

## HOUSE BILL NO. 2

INTRODUCED BY JONES

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2023; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

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

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2023 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2025 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Appropriation Control.** The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each executive branch agency's budget to pay fixed cost allocations for the state information technology services division of the department of administration. The appropriations must be designated as restricted.

NEW SECTION. **Section 6. Program definition.** As used in [this act], "program" has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinarily numbered with an Arabic numeral.

NEW SECTION. **Section 7. Personal services funding -- 2025 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2023 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding

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

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

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

5 NEW SECTION. **Section 9. Effective date.** [This act] is effective July 1, 2021.

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

|                              | <u>Fiscal 2022</u>  |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |              |
|------------------------------|---|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|                              | <u>General Fund</u>   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| <b>A. GENERAL GOVERNMENT</b> |   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 1                            |   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 2                            |   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 3                            | <b>LEGISLATIVE BRANCH (11040)</b>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 4                            | 1. Legislative Services Division (20)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 5                            | 10,025,441  | 509,086                      | 0                              | 0                  | 0            | 10,534,527         | 10,608,879          | 153,992                      | 0                              | 0                  | 0            | 10,762,871   |
| 6                            | a. New Automation Systems and System Upgrades (OTO)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 7                            | 962,696   | 0                            | 0                              | 0                  | 0            | 962,696            | 137,304             | 0                            | 0                              | 0                  | 0            | 137,304      |
| 8                            | b. Additional Committee Activities (OTO)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 9                            | 0   | 42,125                       | 0                              | 0                  | 0            | 42,125             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 10                           | 2. Legislative Committees and Activities (21)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 11                           | 1,069,352   | 0                            | 0                              | 0                  | 0            | 1,069,352          | 922,123             | 0                            | 0                              | 0                  | 0            | 922,123      |
| 12                           | a. Restricting and Apportionment Commission (OTO)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 13                           | 101,000   | 0                            | 0                              | 0                  | 0            | 101,000            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 14                           | b. Additional Committee Activities (OTO)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 15                           | 0   | 125,000                      | 0                              | 0                  | 0            | 125,000            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 16                           | 3. Fiscal Analysis and Review (27)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 17                           | 2,235,078   | 0                            | 0                              | 0                  | 0            | 2,235,078          | 2,386,410           | 0                            | 0                              | 0                  | 0            | 2,386,410    |
| 18                           | 4. Audit and Examination (28)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 19                           | 2,853,644   | 2,131,042                    | 0                              | 0                  | 0            | 4,984,686          | 2,909,980           | 2,131,380                    | 0                              | 0                  | 0            | 5,041,360    |
| 20                           | <hr/>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 21                           | Total   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 22                           | 17,247,211  | 2,807,253                    | 0                              | 0                  | 0            | 20,054,464         | 16,964,696          | 2,285,372                    | 0                              | 0                  | 0            | 19,250,068   |
| 23                           | All appropriations for the Legislative Branch are biennial.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 24                           | The Legislative Services Division, Legislative Fiscal Division, and Legislative Audit Division include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 25                           | to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 26                           |   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 27                           | <b>CONSUMER COUNSEL (11120)</b>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |

|    |                                  | <u>Fiscal 2022</u>  |                                |                    |              |              | <u>Fiscal 2023</u>  |                              |                                |                    |              |              |           |
|----|----------------------------------|---|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|-----------|
|    | <u>General Fund</u>              | <u>State Special Revenue</u>                                    | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |           |
| 1  | 1.                               | Administration Program (01)                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 2  |                                  | 0   | 1,540,799                      | 0                  | 0            | 0            | 1,540,799           | 0                            | 1,544,885                      | 0                  | 0            | 0            | 1,544,885 |
| 3  | a.                               | Caseload Contingency (Restricted/Biennial)                      |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 4  |                                  | 0   | 150,000                        | 0                  | 0            | 0            | 150,000             | 0                            | 150,000                        | 0                  | 0            | 0            | 150,000   |
| 5  | <hr/>                            |   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 6  | Total                            | 0   | 1,690,799                      | 0                  | 0            | 0            | 1,690,799           | 0                            | 1,694,885                      | 0                  | 0            | 0            | 1,694,885 |
| 7  | <hr/>                            |   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 8  | <b>GOVERNOR'S OFFICE (31010)</b> |   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 9  | 1.                               | Executive Office Program (01)                                   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 10 |                                  | 3,287,176   | 0                              | 0                  | 0            | 0            | 3,287,176           | 3,337,208                    | 0                              | 0                  | 0            | 0            | 3,337,208 |
| 11 | a.                               | Administrative Rule and Government Efficiency Initiatives (OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 12 |                                  | 322,498   | 0                              | 0                  | 0            | 0            | 322,498             | 320,945                      | 0                              | 0                  | 0            | 0            | 320,945   |
| 13 | 2.                               | Executive Residence Operations (02)                             |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 14 |                                  | 179,846   | 0                              | 0                  | 0            | 0            | 179,846             | 184,382                      | 0                              | 0                  | 0            | 0            | 184,382   |
| 15 | 3.                               | Office of Budget and Program Planning (04)                      |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 16 |                                  | 2,452,650   | 0                              | 0                  | 0            | 0            | 2,452,650           | 2,501,804                    | 0                              | 0                  | 0            | 0            | 2,501,804 |
| 17 | a.                               | Legislative Audit (Restricted/Biennial)                         |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 18 |                                  | 77,593  | 0                              | 0                  | 0            | 0            | 77,593              | 0                            | 0                              | 0                  | 0            | 0            | 0         |
| 19 | b.                               | Administrative Rule and Government Efficiency Initiatives (OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 20 |                                  | 180,000   | 0                              | 0                  | 0            | 0            | 180,000             | 180,000                      | 0                              | 0                  | 0            | 0            | 180,000   |
| 21 | 4.                               | Office of Indian Affairs (05)                                   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 22 |                                  | 214,116   | 50,000                         | 0                  | 0            | 0            | 264,116             | 219,380                      | 50,000                         | 0                  | 0            | 0            | 269,380   |
| 23 | 5.                               | Mental Disabilities Board of Visitors (20)                      |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 24 |                                  | 495,591   | 0                              | 0                  | 0            | 0            | 495,591             | 508,270                      | 0                              | 0                  | 0            | 0            | 508,270   |
| 25 | <hr/>                            |   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 26 | Total                            |   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 27 | <hr/>                            |   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |

|    | <u>Fiscal 2022</u>   |                              |                                |                    |              | <u>Fiscal 2023</u>  |                              |                                |                    |              | <u>Total</u> |            |
|----|--|------------------------------|--------------------------------|--------------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|------------|
|    | <u>General Fund</u>  | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              |            |
| 1  | 7,209,470  | 50,000                       | 0                              | 0                  | 0            | 7,259,470           | 7,251,989                    | 50,000                         | 0                  | 0            | 0            | 7,301,989  |
| 2  | The Executive Office Program, Executive Residence Operations, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors include a |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 3  | one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 4  |  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 5  | <b>COMMISSIONER OF POLITICAL PRACTICES (32020)</b>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 6  | 1. Administration (01)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 7  | 674,116  | 0                            | 0                              | 0                  | 0            | 674,116             | 690,730                      | 0                              | 0                  | 0            | 0            | 690,730    |
| 8  | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 9  | 17,243   | 0                            | 0                              | 0                  | 0            | 17,243              | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 10 | b. Attorney Position (OTO)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 11 | 118,749  | 0                            | 0                              | 0                  | 0            | 118,749             | 118,840                      | 0                              | 0                  | 0            | 0            | 118,840    |
| 12 | <hr/>  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 13 | Total  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 14 | 810,108  | 0                            | 0                              | 0                  | 0            | 810,108             | 809,570                      | 0                              | 0                  | 0            | 0            | 809,570    |
| 15 | The Commissioner of Political Practices includes a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 16 | contingent on the passage and approval of SB 110.  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 17 |  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 18 | <b>OFFICE OF THE STATE AUDITOR (34010)</b>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 19 | 1. Central Management (01)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 20 | 0  | 2,045,419                    | 0                              | 0                  | 0            | 2,045,419           | 0                            | 2,048,399                      | 0                  | 0            | 0            | 2,048,399  |
| 21 | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 22 | 0  | 13,422                       | 0                              | 0                  | 0            | 13,422              | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 23 | 2. Insurance Program (03)  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 24 | 0  | 15,168,086                   | 34,100,000                     | 0                  | 0            | 49,268,086          | 0                            | 15,179,281                     | 34,100,000         | 0            | 0            | 49,279,281 |
| 25 | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 26 | 0  | 38,587                       | 0                              | 0                  | 0            | 38,587              | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 27 | 3. Securities (04)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |

|    | <u>Fiscal 2022</u>                                      |                              |                                |                    |              | <u>Fiscal 2023</u>  |                              |                                |                    |              | <u>Total</u> |
|----|---|------------------------------|--------------------------------|--------------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u>                                     | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              |
| 1  | 0   | 1,349,916                    | 0                              | 0                  | 0            | 0                   | 1,353,202                    | 0                              | 0                  | 0            | 1,353,202    |
| 2  | a. Legislative Audit (Restricted/Biennial)              |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 3  | 0   | 10,066                       | 0                              | 0                  | 0            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 4  | <hr/>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 5  | Total   |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 6  | 0   | 18,625,496                   | 34,100,000                     | 0                  | 0            | 0                   | 18,580,882                   | 34,100,000                     | 0                  | 0            | 52,680,882   |
| 7  | <hr/>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 8  | <b>DEPARTMENT OF REVENUE (58010)</b>                    |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 9  | 1. Director's Office (01)                               |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 10 | 8,224,141   | 204,154                      | 0                              | 155,452            | 0            | 8,583,747           | 8,399,951                    | 204,154                        | 0                  | 155,452      | 8,759,557    |
| 11 | a. Legislative Audit (Restricted/Biennial)              |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 12 | 206,915   | 0                            | 0                              | 0                  | 0            | 206,915             | 0                            | 0                              | 0                  | 0            | 0            |
| 13 | 2. Technology Services Division (02)                    |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 14 | 8,084,117   | 83,855                       | 0                              | 255,942            | 0            | 8,423,914           | 8,241,563                    | 83,855                         | 0                  | 255,942      | 8,581,360    |
| 15 | 3. Alcoholic Beverage Control Division (03)             |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 16 | 0   | 0                            | 0                              | 3,157,818          | 0            | 3,157,818           | 0                            | 0                              | 0                  | 3,165,056    | 3,165,056    |
| 17 | a. ABCD Overtime of Personal Services (OTO)             |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 18 | 0   | 0                            | 0                              | 65,000             | 0            | 65,000              | 0                            | 0                              | 0                  | 65,000       | 65,000       |
| 19 | b. ABCD Termination Payout of Personal Services (OTO)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 20 | 0   | 0                            | 0                              | 60,000             | 0            | 60,000              | 0                            | 0                              | 0                  | 60,000       | 60,000       |
| 21 | 4. Information Management and Collections Division (05) |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 22 | 6,482,582   | 53,487                       | 0                              | 16,623             | 0            | 6,552,692           | 6,638,748                    | 53,487                         | 0                  | 16,623       | 6,708,858    |
| 23 | 5. Business and Income Taxes Division (07)              |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 24 | 11,137,457  | 634,854                      | 279,825                        | 0                  | 0            | 12,052,136          | 11,421,732                   | 634,854                        | 279,839            | 0            | 12,336,425   |
| 25 | 6. Property Assessment Division (08)                    |                              |                                |                    |              |                     |                              |                                |                    |              |              |
| 26 | 22,526,489  | 17,276                       | 0                              | 0                  | 0            | 22,543,765          | 23,213,330                   | 17,276                         | 0                  | 0            | 23,230,606   |
| 27 | <hr/>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |

|    | <u>Fiscal 2022</u>   |                              |                                |                    |              | <u>Fiscal 2023</u>  |                              |                                |                    |              | <u>Total</u> |            |
|----|--|------------------------------|--------------------------------|--------------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|------------|
|    | <u>General Fund</u>  | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              |            |
| 1  | Total  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 2  | 56,661,701   | 993,626                      | 279,825                        | 3,710,835          | 0            | 61,645,987          | 57,915,324                   | 993,626                        | 279,839            | 3,718,073    | 0            | 62,906,862 |
| 3  | The Director's Office, Technology Services Division, Information Management and Collections Division, Business and Income Taxes Division, and Property Assessment Division include       |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 4  | a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.       |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 5  | 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       |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 6  | meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 7  | 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 |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 8  | 15-1-402(6)(d)(i)(A).  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 9  |  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 10 | <b>DEPARTMENT OF ADMINISTRATION (61010)</b>  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 11 | 1. Director's Office (01)  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 12 | 14,911,619   | 0                            | 12,707                         | 0                  | 0            | 14,924,326          | 17,713,284                   | 0                              | 12,707             | 0            | 0            | 17,725,991 |
| 13 | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 14 | 74,812   | 0                            | 0                              | 0                  | 0            | 74,812              | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 15 | 2. State Financial Services Division (03)  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 16 | 2,993,348  | 196,733                      | 5,828                          | 80,761             | 0            | 3,276,670           | 3,059,379                    | 198,075                        | 5,828              | 80,858       | 0            | 3,344,140  |
| 17 | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 18 | 0  | 271                          | 0                              | 0                  | 0            | 271                 | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 19 | 3. Architecture and Engineering Division (04)  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 20 | 0  | 2,390,093                    | 0                              | 0                  | 0            | 2,390,093           | 0                            | 2,406,683                      | 0                  | 0            | 0            | 2,406,683  |
| 21 | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 22 | 0  | 3,292                        | 0                              | 0                  | 0            | 3,292               | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 23 | 4. State Information Technology Services Division (07)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 24 | 188,640  | 423,193                      | 0                              | 0                  | 0            | 611,833             | 191,008                      | 424,342                        | 0                  | 0            | 0            | 615,350    |
| 25 | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 26 | 0  | 695                          | 0                              | 0                  | 0            | 695                 | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 27 | 5. Banking and Financial Institutions Division (14)  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |

|    | <u>Fiscal 2022</u>                         |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |              |
|----|--|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u>                        | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | 0  | 4,406,336                    | 0                              | 0                  | 0            | 4,406,336          | 0                   | 4,432,932                    | 0                              | 0                  | 0            | 4,432,932    |
| 2  | a. Legislative Audit (Restricted/Biennial) |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 3  | 0  | 6,399                        | 0                              | 0                  | 0            | 6,399              | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 4  | 6. Montana State Lottery (15)              |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 5  | 0  | 0                            | 0                              | 6,045,208          | 0            | 6,045,208          | 0                   | 0                            | 0                              | 6,054,364          | 0            | 6,054,364    |
| 6  | a. Legislative Audit (Restricted/Biennial) |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 7  | 0  | 0                            | 0                              | 143,132            | 0            | 143,132            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 8  | 7. State Human Resources Division (23)     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 9  | 1,637,836                                  | 0                            | 0                              | 0                  | 0            | 1,637,836          | 1,669,724           | 0                            | 0                              | 0                  | 0            | 1,669,724    |
| 10 | 8. Montana Tax Appeal Board (37)           |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 11 | 672,895                                    | 0                            | 0                              | 0                  | 0            | 672,895            | 685,178             | 0                            | 0                              | 0                  | 0            | 685,178      |
| 12 | <hr/>                                      |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 13 | Total                                      |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 14 | 20,479,150                                 | 7,427,012                    | 18,535                         | 6,269,101          | 0            | 34,193,798         | 23,318,573          | 7,462,032                    | 18,535                         | 6,135,222          | 0            | 36,934,362   |

15 The Director's Office, State Financial Services Division, State Information Technology Services Division, State Human Resources Division, and Montana Tax Appeal Board include  
 16 a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.

17 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:

- 18 (1) the amount of staff time the division has provided in serving each agency for the most recently completed quarter; and
- 19 (2) the hourly and sub-hourly rates charged to each agency for each service in that quarter.

20 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  
 21 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  
 22 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  
 23 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  
 24 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.

25 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,  
 26 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.

27

|  | <u>Fiscal 2022</u>  |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |              |
|--|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|  | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| <b>1 DEPARTMENT OF COMMERCE (65010)</b>                |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 2 1. Office of Tourism and Business Development (51)   |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 3  | 2,437,073           | 11,066,796                   | 855,949                        | 0                  | 0            | 14,359,818         | 2,471,654           | 11,023,582                   | 856,271                        | 0                  | 0            | 14,351,507   |
| 4 a. Legislative Audit (Restricted/Biennial)           |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 5  | 3,832               | 75,551                       | 4,311                          | 0                  | 0            | 83,694             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 6 b. OTBD Primary Business Sector Training (OTO)       |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 7  | 240,000             | 81,337                       | 0                              | 0                  | 0            | 321,337            | 240,000             | 82,293                       | 0                              | 0                  | 0            | 322,293      |
| 8 c. OTBD Indian Country Economic Development (OTO)    |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 9  | 873,054             | 0                            | 0                              | 0                  | 0            | 873,054            | 873,035             | 0                            | 0                              | 0                  | 0            | 873,035      |
| 10 d. OTBD Increase Export Trade Program Funding (OTO) |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 11   | 50,000              | 0                            | 0                              | 0                  | 0            | 50,000             | 50,000              | 0                            | 0                              | 0                  | 0            | 50,000       |
| 12 2. Community Development Division (60)              |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 13   | 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   |
| 14 a. Legislative Audit (Restricted/Biennial)          |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 15   | 6,358               | 4,836                        | 12,649                         | 0                  | 0            | 23,843             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 16 b. CDD 1.00 Historic Preservation Grant FTE (OTO)   |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 17   | 0                   | 95,867                       | 0                              | 0                  | 0            | 95,867             | 0                   | 96,277                       | 0                              | 0                  | 0            | 96,277       |
| 18 c. CDD Continue 1.00 HB652 DLA FTE (Biennial/OTO)   |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 19   | 0                   | 98,611                       | 0                              | 0                  | 0            | 98,611             | 0                   | 98,609                       | 0                              | 0                  | 0            | 98,609       |
| 20 3. Board of Horseracing (78)                        |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 21   | 0                   | 200,733                      | 0                              | 0                  | 0            | 200,733            | 0                   | 200,667                      | 0                              | 0                  | 0            | 200,667      |
| 22 4. Director's Office (81)                           |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 23   | 0                   | 0                            | 600,000                        | 0                  | 0            | 600,000            | 0                   | 0                            | 600,000                        | 0                  | 0            | 600,000      |
| 24   |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 25 <b>Total</b>  |                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 26   | 4,540,938           | 16,248,285                   | 20,947,272                     | 0                  | 0            | 41,736,495         | 4,583,837           | 16,126,515                   | 20,933,795                     | 0                  | 0            | 41,644,147   |

27 The Office of Tourism and Business Development and Community Development Division include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to

|    | <u>Fiscal 2022</u>  |                              |                                |                    |              | <u>Fiscal 2023</u>  |                              |                                |                    |              | <u>Total</u> |            |
|----|---|------------------------------|--------------------------------|--------------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|------------|
|    | <u>General Fund</u>   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              |            |
| 1  | the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 2  |   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 3  | <b>DEPARTMENT OF LABOR AND INDUSTRY (66020)</b>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 4  | 1. Workforce Services Division (01)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 5  | 0   | 14,583,298                   | 16,924,206                     | 0                  | 0            | 31,507,504          | 0                            | 14,606,220                     | 16,944,679         | 0            | 0            | 31,550,899 |
| 6  | 2. Unemployment Insurance Division (02)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 7  | 0   | 6,000,264                    | 11,500,487                     | 0                  | 0            | 17,500,751          | 0                            | 6,056,345                      | 11,512,152         | 0            | 0            | 17,568,497 |
| 8  | 3. Commissioner's Office and Centralized Services Division (03)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 9  | 321,221   | 702,576                      | 606,840                        | 0                  | 0            | 1,630,637           | 326,498                      | 703,089                        | 607,934            | 0            | 0            | 1,637,521  |
| 10 | 4. Employment Relations Division (04)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 11 | 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 |
| 12 | 5. Business Standards Division (05)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 13 | 0   | 19,712,822                   | 20,409                         | 0                  | 0            | 19,733,231          | 0                            | 19,624,115                     | 20,409             | 0            | 0            | 19,644,524 |
| 14 | 6. Montana Community Services Division (07)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 15 | 141,691   | 12,388                       | 3,969,007                      | 0                  | 0            | 4,123,086           | 145,193                      | 12,388                         | 3,969,000          | 0            | 0            | 4,126,581  |
| 16 | 7. Workers' Compensation Court (09)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 17 | 0   | 796,425                      | 0                              | 0                  | 0            | 796,425             | 0                            | 797,651                        | 0                  | 0            | 0            | 797,651    |
| 18 | <hr/>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 19 | Total   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 20 | 2,047,838   | 54,144,708                   | 34,234,979                     | 0                  | 0            | 90,427,525          | 2,087,491                    | 54,172,455                     | 34,271,730         | 0            | 0            | 90,531,676 |
| 21 | The Commissioner's Office and Centralized Services Division, Employment Relations Division, and Montana Community Services Division include a one-time-only reduction in FY |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 22 | 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.                          |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 23 |   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 24 | <b>DEPARTMENT OF MILITARY AFFAIRS (67010)</b>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 25 | 1. Director's Office (01)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 26 | 763,931   | 0                            | 539,848                        | 0                  | 0            | 1,303,779           | 778,599                      | 0                              | 540,587            | 0            | 0            | 1,319,186  |
| 27 | a. Legislative Audit (Restricted/Biennial)  |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |

|    | <u>Fiscal 2022</u>                                    |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |              |
|----|---|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u>                                   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | 6,118   | 0                            | 2,417                          | 0                  | 0            | 8,535              | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 2  | b. Adjust Operating Expenses (OTO)                    |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 3  | 49,582  | 0                            | 0                              | 0                  | 0            | 49,582             | 49,582              | 0                            | 0                              | 0                  | 0            | 49,582       |
| 4  | 2. National Guard Youth Challenge Program (02)        |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 5  | 1,127,813   | 0                            | 3,461,404                      | 0                  | 0            | 4,589,217          | 1,155,914           | 0                            | 3,467,442                      | 0                  | 0            | 4,623,356    |
| 6  | a. Legislative Audit (Restricted/Biennial)            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 7  | 3,794   | 0                            | 11,380                         | 0                  | 0            | 15,174             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 8  | 3. National Guard Scholarship Program (03) (Biennial) |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 9  | 207,362   | 0                            | 0                              | 0                  | 0            | 207,362            | 207,362             | 0                            | 0                              | 0                  | 0            | 207,362      |
| 10 | 4. Starbase Program (04)                              |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 11 | 0   | 0                            | 653,674                        | 0                  | 0            | 653,674            | 0                   | 0                            | 654,614                        | 0                  | 0            | 654,614      |
| 12 | a. Legislative Audit (Restricted/Biennial)            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 13 | 0   | 0                            | 2,845                          | 0                  | 0            | 2,845              | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 14 | 5. Army National Guard Program (12)                   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 15 | 1,766,896   | 420                          | 17,989,949                     | 0                  | 0            | 19,757,265         | 1,761,903           | 420                          | 18,002,657                     | 0                  | 0            | 19,764,980   |
| 16 | a. Legislative Audit (Restricted/Biennial)            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 17 | 0   | 0                            | 31,296                         | 0                  | 0            | 31,296             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 18 | 6. Air National Guard Program (13)                    |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 19 | 382,278   | 0                            | 5,616,820                      | 0                  | 0            | 5,999,098          | 390,165             | 0                            | 5,635,862                      | 0                  | 0            | 6,026,027    |
| 20 | a. Legislative Audit (Restricted/Biennial)            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 21 | 3,029   | 0                            | 10,248                         | 0                  | 0            | 13,277             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 22 | 7. Disaster and Emergency Services (21)               |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 23 | 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   |
| 24 | a. Legislative Audit (Restricted/Biennial)            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 25 | 7,112   | 0                            | 7,113                          | 0                  | 0            | 14,225             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 26 | b. Laurel Water System (Restricted/Biennial/OTO)      |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 27 | 1,000,000   | 0                            | 0                              | 0                  | 0            | 1,000,000          | 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> |             |
| 1  | 8.   | Veterans' Affairs Program (31)             |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 2  |  | 1,498,416                                  | 857,279                        | 0                  | 0            | 0            | 2,355,695           | 1,524,102                    | 860,279                        | 0                  | 0            | 0            | 2,384,381   |
| 3  |  | a. Legislative Audit (Restricted/Biennial) |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 4  |  | 4,742                                      | 0                              | 0                  | 0            | 0            | 4,742               | 0                            | 0                              | 0                  | 0            | 0            | 0           |
| 5  | <hr/>  |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 6  |  | Total                                      |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 7  |  | 8,299,797                                  | 1,114,379                      | 44,709,717         | 0            | 0            | 54,123,893          | 7,361,279                    | 1,117,379                      | 44,653,068         | 0            | 0            | 53,131,726  |
| 8  | The Director's Office, National Guard Youth Challenge Program, Army National Guard Program, Air National Guard Program, Disaster and Emergency Services, and Veterans' Affairs             |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 9  | Program include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 10 | SB 110.  |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 11 | <hr/>  |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 12 |  | TOTAL SECTION A                            |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 13 |  | 117,296,213                                | 103,101,558                    | 134,290,328        | 9,979,936    | 0            | 364,668,035         | 120,292,759                  | 102,483,146                    | 134,256,967        | 9,853,295    | 0            | 366,886,167 |
| 14 |  |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |

|    | <u>Fiscal 2022</u>  |  |                                |                    |              | <u>Fiscal 2023</u>  |                              |                                |                    |              | <u>Total</u> |             |
|----|---|--|--------------------------------|--------------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|-------------|
|    | <u>General Fund</u>   | <u>State Special Revenue</u>                         | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              |             |
| 1  | <b>B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES</b>      |  |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 2  | <b>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)</b> |  |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 3  | 1.  | Disability Employment and Transitions (01)           |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 4  | 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   |
| 5  | a. DET Vocational Rehabilitation                              |  |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 6  | 4,958,074   | 0  | 15,456,106                     | 0                  | 0            | 20,414,180          | 5,026,966                    | 0                              | 15,464,918         | 0            | 0            | 20,491,884  |
| 7  | 2.  | Human and Community Services Division (02)           |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 8  | 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 |
| 9  | a. HCSD Offices of Public Assistance                          |  |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 10 | 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  |
| 11 | 3.  | Child and Family Services Division (03) (Restricted) |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 12 | 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  |
| 13 | a. CFSD Foster Care, Adoption, Guardianship (Restricted)      |  |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 14 | 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  |
| 15 | b. CFSD Field Staff (Restricted)                              |  |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 16 | 18,397,431  | 0  | 8,424,041                      | 0                  | 0            | 26,821,472          | 19,126,981                   | 0                              | 8,446,040          | 0            | 0            | 27,573,021  |
| 17 | 4.  | Director's Office (04)                               |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 18 | 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   |
| 19 | 5.  | Child Support Services Division (05)                 |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 20 | 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  |
| 21 | 6.  | Business and Financial Services Division (06)        |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 22 | 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  |
| 23 | a. Legislative Audit (Restricted/Biennial)                    |  |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 24 | 200,191   | 13,967   | 251,402                        | 0                  | 0            | 465,560             | 0                            | 0                              | 0                  | 0            | 0            | 0           |
| 25 | 7.  | Public Health and Safety Division (07)               |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 26 | 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  |
| 27 | 8.  | Quality Assurance Division (08)                      |                                |                    |              |                     |                              |                                |                    |              |              |             |

|    | <u>Fiscal 2022</u>  |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |              |
|----|---|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u>   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | 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    |
| 2  | 9. Technology Services Division (09)                        |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 3  | 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    |
| 4  | a. TSD Data Systems   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 5  | 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   |
| 6  | 10. Developmental Services Division (10)                    |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 7  | 6,855,606   | 1,276                        | 6,863,684                      | 0                  | 0            | 13,720,566         | 7,085,268           | 1,276                        | 6,874,596                      | 0                  | 0            | 13,961,140   |
| 8  | a. DSD Traditional Medicaid Benefits (Restricted)           |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 9  | 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  |
| 10 | b. DSD Medicaid Waiver Benefits (Restricted)                |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 11 | 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  |
| 12 | c. DSD CSCT Federal Funds (Restricted)                      |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 13 | 0   | 0                            | 44,480,849                     | 0                  | 0            | 44,480,849         | 0                   | 0                            | 44,480,849                     | 0                  | 0            | 44,480,849   |
| 14 | d. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted) |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 15 | 952,633   | 0                            | 1,761,422                      | 0                  | 0            | 2,714,055          | 1,905,267           | 0                            | 3,522,843                      | 0                  | 0            | 5,428,110    |
| 16 | 11. Health Resources Division (11)                          |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 17 | 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   |
| 18 | a. HRD Traditional Medicaid Benefits (Restricted)           |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 19 | 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  |
| 20 | b. HRD Traditional Medicaid HUF Payments (Restricted)       |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 21 | 0   | 23,442,568                   | 43,555,341                     | 0                  | 0            | 66,997,909         | 0                   | 23,969,685                   | 44,320,016                     | 0                  | 0            | 68,289,701   |
| 22 | c. HRD Medicaid Expansion Benefits (Restricted)             |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 23 | 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  |
| 24 | d. HRD Medicaid Expansion HUF Payments (Restricted)         |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 25 | 0   | 27,146,168                   | 244,315,515                    | 0                  | 0            | 271,461,683        | 0                   | 27,770,330                   | 249,932,965                    | 0                  | 0            | 277,703,295  |
| 26 | e. HRD CHIP (HMK) Benefits                                  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 27 | 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  |

|    |                     | <u>Fiscal 2022</u>           |                                |                    |              |              | <u>Fiscal 2023</u>  |                              |                                |                    |              |              |
|----|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
|    |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2  |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3  |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4  |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 5  |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6  |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7  |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8  |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9  |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 11 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 13 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 17 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 18 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 19 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 20 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 21 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 22 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 23 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 24 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 25 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 26 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 27 |                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

|   | <u>Fiscal 2022</u>  |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |               |
|---|---|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|---------------|
|   | <u>General Fund</u>   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>  |
| 1 | 47,165,640  | 1,393,635                    | 0                              | 0                  | 0            | 48,559,275         | 47,165,640          | 1,393,635                    | 0                              | 0                  | 0            | 48,559,275    |
| 2 | e. AMDD MT Mental Health Nursing Care Center                |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 3 | 12,111,871  | 0                            | 0                              | 0                  | 0            | 12,111,871         | 12,111,871          | 0                            | 0                              | 0                  | 0            | 12,111,871    |
| 4 | f. Medicaid PRI - Exempt Hosp. and Phys. 1%+2% (Restricted) |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 5 | 467,782   | 0                            | 864,930                        | 0                  | 0            | 1,332,712          | 935,563             | 0                            | 1,729,859                      | 0                  | 0            | 2,665,422     |
| 6 | <hr/>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 7 | Total   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 8 | 596,204,532   | 232,563,179                  | 2,162,374,585                  | 0                  | 0            | 2,991,142,296      | 623,088,208         | 232,406,982                  | 2,214,524,830                  | 0                  | 0            | 3,070,020,020 |

9 The Disability Employment and Transitions Division is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during each  
 10 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,  
 11 or speech impairments.

12 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  
 13 Business and Financial Services Division.

14 The Disability Employment and Transitions Division, Human and Community Services Division, Child and Family Services Division, Director's Office, Child Support Services Division,  
 15 Business and Financial Services Division, Public Health and Safety Division, Quality Assurance Division, Technology Services Division, Developmental Services Division, Health Resources  
 16 Division, Medicaid and Health Resources Division, Operations Services Division, Senior and Long-Term Care Division, Early Childhood and Family Support Division, and Addictive and Mental  
 17 Disorders Division include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval  
 18 of SB 110.

19 The Developmental Services Division may only transfer appropriations between the following line items: DSD Traditional Medicaid Benefits, DSD Medicaid Waiver Benefits, DSD CSCT  
 20 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,  
 21 the restriction in this paragraph is void.

22 The Health Resources Division may only transfer appropriations between the following line items: HRD Traditional Medicaid Benefits, HRD Traditional Medicaid HUF Payments, HRD  
 23 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  
 24 is passed and approved, the restriction in this paragraph is void.

25 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  
 26 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  
 27 restriction in this paragraph is void.

|    | <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  | The Addictive and Mental Disorders Division may only transfer appropriations between the following line items: AMDD Traditional Medicaid Benefits, AMDD Medicaid Waiver Benefits,        |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 2  | 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 |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 3  | the restriction in this paragraph is void.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 4  | The budget for the Child and Family Services Division is restricted to use in that division.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 5  | If [LC1790] is not passed and approved and provides for the transfer of the Boulder campus from the Department of Public Health and Human Services to the Department of Justice          |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 6  | for use by the Montana Highway Patrol, the appropriation for the Developmental Services Division in HB 2 is increased by \$1,188,629 general fund in FY 2022.                            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 7  | <hr/>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 8  | TOTAL SECTION B  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 9  | 596,204,532  | 232,563,179                  | 2,162,374,585                  | 0                  | 0            | 2,991,142,296      | 623,088,208         | 232,406,982                  | 2,214,524,830                  | 0                  | 0            | 3,070,020,020 |
| 10 |  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |

|    |  | <u>Fiscal 2022</u>   |                                |                    |              |              | <u>Fiscal 2023</u>  |                              |                                |                    |              |              |            |
|----|--|--|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|------------|
|    | <u>General Fund</u>                                    | <u>State Special Revenue</u>   | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |            |
| 1  | <b>C. NATURAL RESOURCES AND TRANSPORTATION</b>         |  |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 2  | <b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)</b> |  |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 3  | 1  | Technology Services Division   |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 4  |  | 0  | 6,998,521                      | 178,747            | 0            | 0            | 7,177,268           | 0                            | 7,026,298                      | 178,737            | 0            | 0            | 7,205,035  |
| 5  |  | a. Technology Modernization Purchase and Maintenance (Restricted/OTO)              |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 6  |  | 0  | 600,000                        | 0                  | 0            | 0            | 600,000             | 0                            | 145,000                        | 0                  | 0            | 0            | 145,000    |
| 7  | 2.   | Fisheries Division (03)  |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 8  |  | 0  | 14,833,938                     | 12,217,448         | 0            | 0            | 27,051,386          | 0                            | 14,878,802                     | 12,254,692         | 0            | 0            | 27,133,494 |
| 9  |  | a. Statewide Fisheries Management (Biennial/OTO)                                   |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 10 |  | 0  | 70,000                         | 0                  | 0            | 0            | 70,000              | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 11 |  | b. Fishing and Water Access Sites (Restricted/Biennial/OTO)                        |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 12 |  | 0  | 200,000                        | 0                  | 0            | 0            | 200,000             | 0                            | 200,000                        | 0                  | 0            | 0            | 200,000    |
| 13 |  | c. Fishing Access Site Weed Control and Riparian Habitat (Restricted/Biennial/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 14 |  | 0  | 150,000                        | 0                  | 0            | 0            | 150,000             | 0                            | 150,000                        | 0                  | 0            | 0            | 150,000    |
| 15 | 3.   | Law Enforcement Division (04)  |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 16 |  | 0  | 11,768,643                     | 1,397,091          | 0            | 0            | 13,165,734          | 0                            | 11,834,327                     | 1,397,092          | 0            | 0            | 13,231,419 |
| 17 | 4.   | Wildlife Division (05)   |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 18 |  | 0  | 15,609,047                     | 12,391,604         | 0            | 0            | 28,000,651          | 0                            | 15,647,327                     | 12,376,942         | 0            | 0            | 28,024,269 |
| 19 |  | a. Wolf Collaring SW Montana (Restricted/Biennial/OTO)                             |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 20 |  | 0  | 25,000                         | 0                  | 0            | 0            | 25,000              | 0                            | 25,000                         | 0                  | 0            | 0            | 25,000     |
| 21 | 5.   | Parks Division (06)  |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 22 |  | 0  | 8,172,187                      | 493,637            | 0            | 0            | 8,665,824           | 0                            | 8,198,349                      | 493,637            | 0            | 0            | 8,691,986  |
| 23 |  | a. Snowmobile Trail Groomers (Biennial)  |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 24 |  | 0  | 300,000                        | 0                  | 0            | 0            | 300,000             | 0                            | 300,000                        | 0                  | 0            | 0            | 300,000    |
| 25 |  | b. Smith River Cor. Enhance. (Biennial)  |                                |                    |              |              |                     |                              |                                |                    |              |              |            |
| 26 |  | 0  | 200,000                        | 0                  | 0            | 0            | 200,000             | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 27 |  | c. Lake Frances Floating Dock (Restricted/Biennial/OTO)                            |                                |                    |              |              |                     |                              |                                |                    |              |              |            |

|    | <u>Fiscal 2022</u>  |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |              |
|----|---|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u>   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | 0   | 25,000                       | 0                              | 0                  | 0            | 25,000             | 0                   | 25,000                       | 0                              | 0                  | 0            | 25,000       |
| 2  | d. Milltown State Park (Restricted)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 3  | 0   | 126,407                      | 0                              | 0                  | 0            | 126,407            | 0                   | 126,483                      | 0                              | 0                  | 0            | 126,483      |
| 4  | e. Statewide Parks Operation Increase (OTO)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 5  | 0   | 200,000                      | 0                              | 0                  | 0            | 200,000            | 0                   | 200,000                      | 0                              | 0                  | 0            | 200,000      |
| 6  | 6. Communication and Education Division (08)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 7  | 0   | 3,550,867                    | 993,514                        | 0                  | 0            | 4,544,381          | 0                   | 3,563,358                    | 993,514                        | 0                  | 0            | 4,556,872    |
| 8  | 7. Administration Division (09)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 9  | 0   | 18,802,024                   | 750,064                        | 0                  | 0            | 19,552,088         | 0                   | 18,839,409                   | 751,364                        | 0                  | 0            | 19,590,773   |
| 10 | a. Legislative Audit (Restricted/Biennial)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 11 | 0   | 120,701                      | 0                              | 0                  | 0            | 120,701            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 12 | b. Public Lands Access (Restricted/Biennial)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 13 | 0   | 500,000                      | 0                              | 0                  | 0            | 500,000            | 0                   | 500,000                      | 0                              | 0                  | 0            | 500,000      |
| 14 | <hr/>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 15 | Total   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 16 | 0   | 82,252,335                   | 28,422,105                     | 0                  | 0            | 110,674,440        | 0                   | 81,659,353                   | 28,445,978                     | 0                  | 0            | 110,105,331  |
| 17 | The Department of Fish, Wildlife, and Parks will report to the Environmental Quality Council by the first day of December of each year of the 2023 biennium on the actual habitat   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 18 | enhanced and the actual areas treated for weeds.  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 19 | 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 |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 20 | wolves collared in Southwestern Montana.  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 21 |   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 22 | <b>DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)</b>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 23 | 1. Central Management Program (10)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 24 | 837,179   | 3,258,251                    | 709,518                        | 0                  | 0            | 4,804,948          | 847,650             | 3,261,005                    | 712,682                        | 0                  | 0            | 4,821,337    |
| 25 | 2. Water Quality Division (20)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 26 | 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   |
| 27 | 3. Waste Management and Remediation Division (40)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |

|    | <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  | 328,940  | 14,365,334                   | 10,757,768                     | 0                  | 0            | 25,452,042         | 337,844             | 14,388,848                   | 10,763,532                     | 0                  | 0            | 25,490,224   |
| 2  | a. Orphan Share Expanded Use (Restricted/Biennial)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 3  | 0  | 250,000                      | 0                              | 0                  | 0            | 250,000            | 0                   | 250,000                      | 0                              | 0                  | 0            | 250,000      |
| 4  | 4. Air, Energy and Mining Division (50)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 5  | 1,781,588  | 11,904,569                   | 5,049,893                      | 0                  | 0            | 18,736,050         | 1,809,823           | 11,925,898                   | 5,054,209                      | 0                  | 0            | 18,789,930   |
| 6  | 5. Libby Asbestos Advisory Team (80)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 7  | 0  | 480,000                      | 0                              | 0                  | 0            | 480,000            | 0                   | 480,000                      | 0                              | 0                  | 0            | 480,000      |
| 8  | 6. Petroleum Tank Release Compensation Board (90)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 9  | 0  | 644,912                      | 0                              | 0                  | 0            | 644,912            | 0                   | 646,931                      | 0                              | 0                  | 0            | 646,931      |
| 10 | <hr/>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 11 | Total  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 12 | 5,553,433  | 38,705,850                   | 24,811,968                     | 0                  | 0            | 69,071,251         | 5,630,020           | 38,809,264                   | 24,812,060                     | 0                  | 0            | 69,251,344   |
| 13 | 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                 |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 14 | of paying contract expenses related to the recovery of funds.  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 15 | 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            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 16 | is appropriated \$2.2 million in state special revenue from the CERCLA Bond Proceeds Account.  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 17 | 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     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 18 | 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 |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 19 | purposes.  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 20 |  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 21 | <b>DEPARTMENT OF TRANSPORTATION (54010)</b>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 22 | 1. General Operations Program (01) (Biennial)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 23 | 0  | 33,007,642                   | 1,779,806                      | 0                  | 0            | 34,787,448         | 0                   | 33,126,578                   | 1,772,735                      | 0                  | 0            | 34,899,313   |
| 24 | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 25 | 0  | 211,226                      | 0                              | 0                  | 0            | 211,226            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 26 | b. Federal Billing   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 27 | 0  | 100,000                      | 0                              | 0                  | 0            | 100,000            | 0                   | 200,000                      | 0                              | 0                  | 0            | 200,000      |

|    |   | <u>Fiscal 2022</u>                                   |                                |                    |              |              | <u>Fiscal 2023</u>  |                              |                                |                    |              |              |             |
|----|---|--|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|-------------|
|    | <u>General Fund</u>   | <u>State Special Revenue</u>                         | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |             |
| 1  | 2.  | Construction Program (02) (Biennial)                 |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 2  |   | 0  | 84,396,734                     | 452,986,819        | 0            | 0            | 537,383,553         | 0                            | 83,025,949                     | 446,937,581        | 0            | 0            | 529,963,530 |
| 3  | a.  | Consultant Design (Restricted/OTO)                   |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 4  |   | 0  | 1,030,000                      | 9,270,000          | 0            | 0            | 10,300,000          | 0                            | 1,030,000                      | 9,270,000          | 0            | 0            | 10,300,000  |
| 5  | 3.  | Maintenance Program (03) (Biennial)                  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 6  |   | 0  | 135,104,044                    | 8,969,540          | 0            | 0            | 144,073,584         | 0                            | 135,391,799                    | 8,973,763          | 0            | 0            | 144,365,562 |
| 7  | 4.  | Motor Carrier Services Division (22) (Biennial)      |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 8  |   | 0  | 9,499,740                      | 3,256,069          | 0            | 0            | 12,755,809          | 0                            | 9,517,900                      | 3,261,350          | 0            | 0            | 12,779,250  |
| 9  | 5.  | Aeronautics Program (40) (Biennial)                  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 10 |   | 0  | 1,969,957                      | 7,900,381          | 0            | 0            | 9,870,338           | 0                            | 1,946,731                      | 521,450            | 0            | 0            | 2,468,181   |
| 11 | 6.  | Rail, Transit, and Planning Division (50) (Biennial) |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 12 |   | 0  | 8,943,727                      | 28,966,273         | 0            | 0            | 37,910,000          | 0                            | 8,964,087                      | 29,124,414         | 0            | 0            | 38,088,501  |
| 13 | <hr/>   |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 14 | Total   |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 15 |   | 0  | 274,263,070                    | 513,128,888        | 0            | 0            | 787,391,958         | 0                            | 273,203,044                    | 499,861,293        | 0            | 0            | 773,064,337 |
| 16 | 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 |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 17 | by more than 10% of the total appropriations established by the legislature.  |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 18 | All appropriations in the department are biennial.  |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 19 | Federal Billing is contingent on the passage and approval of HB 10 having the federal billing system included as a project within the bill.                                       |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 20 |   |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 21 | <b>DEPARTMENT OF LIVESTOCK (56030)</b>  |  |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 22 | 1.  | Centralized Services Division (01)                   |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 23 |   | 125,015  | 2,119,203                      | 0                  | 0            | 0            | 2,244,218           | 127,156                      | 2,116,956                      | 0                  | 0            | 0            | 2,244,112   |
| 24 | a.  | Legislative Audit (Restricted/Biennial)              |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 25 |   | 0  | 56,040                         | 0                  | 0            | 0            | 56,040              | 0                            | 0                              | 0                  | 0            | 0            | 0           |
| 26 | b.  | Helicopter for Predator Control (OTO)                |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 27 |   | 0  | 150,000                        | 0                  | 0            | 0            | 150,000             | 0                            | 150,000                        | 0                  | 0            | 0            | 150,000     |

|    | <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  | c. Computer Funding Augment (Restricted/Biennial/OTO)           |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 2  | 0   | 10,000                       | 0                              | 0                  | 0            | 10,000             | 0                   | 10,000                       | 0                              | 0                  | 0            | 10,000       |
| 3  | 2. Animal Health Division (04)                                  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 4  | 3,000,805   | 2,171,582                    | 1,988,699                      | 0                  | 0            | 7,161,086          | 3,063,845           | 2,175,133                    | 1,992,962                      | 0                  | 0            | 7,231,940    |
| 5  | a. Lab Equipment (OTO)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 6  | 70,000  | 0                            | 0                              | 0                  | 0            | 70,000             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 7  | b. Lab Equipment Histology (OTO)                                |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 8  | 0   | 25,000                       | 0                              | 0                  | 0            | 25,000             | 0                   | 32,000                       | 0                              | 0                  | 0            | 32,000       |
| 9  | 3. Brands Enforcement Division (06)                             |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 10 | 0   | 4,182,521                    | 0                              | 0                  | 0            | 4,182,521          | 0                   | 4,200,447                    | 0                              | 0                  | 0            | 4,200,447    |
| 11 | a. Additional Brands Re-record Staff (OTO)                      |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 12 | 0   | 48,612                       | 0                              | 0                  | 0            | 48,612             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 13 | <hr/>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 14 | <b>Total</b>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 15 | 3,195,820   | 8,762,958                    | 1,988,699                      | 0                  | 0            | 13,947,477         | 3,191,001           | 8,684,536                    | 1,992,962                      | 0                  | 0            | 13,868,499   |
| 16 |   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 17 | <b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)</b> |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 18 | 1. Director's Office (21)                                       |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 19 | 4,538,779   | 3,474,026                    | 32,502                         | 0                  | 0            | 8,045,307          | 4,612,908           | 3,468,893                    | 31,833                         | 0                  | 0            | 8,113,634    |
| 20 | a. Legislative Audit (Restricted/Biennial)                      |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 21 | 85,574  | 57,762                       | 7,540                          | 0                  | 0            | 150,876            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 22 | 2. Oil and Gas Conservation Division (22)                       |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 23 | 0   | 2,063,953                    | 106,692                        | 0                  | 0            | 2,170,645          | 0                   | 2,065,389                    | 106,692                        | 0                  | 0            | 2,172,081    |
| 24 | 3. Conservation and Resource Development Division (23)          |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 25 | 1,791,351   | 10,499,452                   | 308,286                        | 0                  | 0            | 12,599,089         | 1,814,817           | 10,502,834                   | 308,286                        | 0                  | 0            | 12,625,937   |
| 26 | 4. Water Resources Division (24)                                |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 27 | 11,007,399  | 8,375,255                    | 279,873                        | 0                  | 0            | 19,662,527         | 11,483,245          | 8,378,452                    | 280,158                        | 0                  | 0            | 20,141,855   |

|    | <u>Fiscal 2022</u>   |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |              |
|----|--|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u>  | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | a. WRD Flow Measurement Equip. (Restricted/OTO)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 2  | 0  | 98,700                       | 0                              | 0                  | 0            | 98,700             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 3  | b. MEPA, NEPA, and the protection and administration of state-based water rights. (Restricted) |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 4  | 100,000  | 0                            | 0                              | 0                  | 0            | 100,000            | 100,000             | 0                            | 0                              | 0                  | 0            | 100,000      |
| 5  | 5. Forestry and Trust Lands Divisions (35)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 6  | 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   |
| 7  |  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 8  |  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 9  | Total  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 10 | 31,475,534   | 44,062,268                   | 2,110,805                      | 0                  | 0            | 77,648,607         | 32,294,100          | 43,930,877                   | 2,102,881                      | 0                  | 0            | 78,327,858   |

11 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  
 12 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  
 13 will be used for other program purposes as authorized in law providing for the distribution of funds.

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

16 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  
 17 of prior liens on property held as loan security as provided in 85-1-615.

18 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  
 19 or replacing equipment at the Broadwater hydropower facility.

20 During the 2023 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or  
 21 rehabilitation of the Broadwater-Missouri diversion project.

22 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,  
 23 improving, or rehabilitating department state water projects.

24 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  
 25 tool to improve forest health and generate revenue for trust beneficiaries.

26 During the 2023 biennium, up to \$500,000 of funds in the trust administration and forest improvement accounts is appropriated to the department for road maintenance on state trust  
 27 lands due to damage from erosion, public use, flooding, or post fire or other natural disaster restoration.

|    | <u>Fiscal 2022</u>   |                              |                                |                    |              | <u>Fiscal 2023</u>  |                              |                                |                    |              | <u>Total</u> |               |
|----|--|------------------------------|--------------------------------|--------------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------|
|    | <u>General Fund</u>  | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              |               |
| 1  | During the 2023 biennium, up to \$200,000 of funds currently in or to be deposited in the trust administration account is appropriated to the department for agriculture and grazing |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 2  | management infrastructure on state trust lands and unexpected or emergency repair or replacement due to damage from public use, flooding, fire, or other natural disasters.          |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 3  |  |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 4  | <b>DEPARTMENT OF AGRICULTURE (62010)</b>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 5  | 1. Central Management Division (15)  |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 6  | 248,240  | 1,435,162                    | 142,263                        | 138,297            | 0            | 1,963,962           | 252,961                      | 1,438,415                      | 141,413            | 138,561      | 0            | 1,971,350     |
| 7  | a. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 8  | 53,453   | 0                            | 0                              | 0                  | 0            | 53,453              | 0                            | 0                              | 0                  | 0            | 0            | 0             |
| 9  | 2. Agricultural Sciences Division (30)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 10 | 207,504  | 8,310,969                    | 974,114                        | 0                  | 0            | 9,492,587           | 211,216                      | 8,325,875                      | 975,660            | 0            | 0            | 9,512,751     |
| 11 | a. Analytical Lab System Replacement (OTO)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 12 | 0  | 0                            | 0                              | 0                  | 0            | 0                   | 0                            | 308,400                        | 41,600             | 0            | 0            | 350,000       |
| 13 | 3. Agricultural Development Division (50)  |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 14 | 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     |
| 15 | a. State Grain Lab Efficiency Improvements (OTO)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 16 | 145,900  | 0                            | 0                              | 0                  | 0            | 145,900             | 0                            | 0                              | 0                  | 0            | 0            | 0             |
| 17 | <hr/>  |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 18 | Total  |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 19 | 1,065,949  | 16,464,273                   | 1,257,150                      | 487,900            | 0            | 19,275,272          | 918,478                      | 16,792,696                     | 1,299,505          | 488,501      | 0            | 19,499,180    |
| 20 | <hr/>  |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 21 | TOTAL SECTION C  |                              |                                |                    |              |                     |                              |                                |                    |              |              |               |
| 22 | 41,290,736   | 464,510,754                  | 571,719,615                    | 487,900            | 0            | 1,078,009,005       | 42,033,599                   | 463,079,770                    | 558,514,679        | 488,501      | 0            | 1,064,116,549 |

|    | <u>Fiscal 2022</u>  |  |                                |                    |              | <u>Fiscal 2023</u>  |                              |                                |                    |              | <u>Total</u> |            |
|----|---|--|--------------------------------|--------------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|------------|
|    | <u>General Fund</u>   | <u>State Special Revenue</u>               | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              |            |
| 1  | <b>D. CORRECTIONS AND PUBLIC SAFETY</b>   |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 2  | <b>JUDICIARY (21100)</b>  |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 3  | 1.  | Supreme Court Operations (01)              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 4  | 18,093,075  | 821,760                                    | 101,951                        | 0                  | 0            | 19,016,786          | 18,348,767                   | 821,760                        | 102,155            | 0            | 0            | 19,272,682 |
| 5  |   | a. Legislative Audit (Restricted/Biennial) |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 6  | 56,040  | 0  | 0                              | 0                  | 0            | 56,040              | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 7  |   | b. Pretrial Program (OTO)                  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 8  | 829,402   | 0  | 0                              | 0                  | 0            | 829,402             | 829,511                      | 0                              | 0                  | 0            | 0            | 829,511    |
| 9  | 2.  | Law Library (03)                           |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 10 | 875,804   | 0  | 0                              | 0                  | 0            | 875,804             | 890,752                      | 0                              | 0                  | 0            | 0            | 890,752    |
| 11 | 3.  | District Court Operations (04)             |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 12 | 29,224,819  | 751,439                                    | 0                              | 0                  | 0            | 29,976,258          | 30,133,930                   | 751,439                        | 0                  | 0            | 0            | 30,885,369 |
| 13 | 4.  | Water Courts Supervision (05)              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 14 | 925,425   | 1,457,767                                  | 0                              | 0                  | 0            | 2,383,192           | 947,976                      | 1,459,197                      | 0                  | 0            | 0            | 2,407,173  |
| 15 | 5.  | Clerk of Court (06)                        |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 16 | 570,117   | 0  | 0                              | 0                  | 0            | 570,117             | 587,433                      | 0                              | 0                  | 0            | 0            | 587,433    |
| 17 | <hr/>   |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 18 | Total   |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 19 | 50,574,682  | 3,030,966                                  | 101,951                        | 0                  | 0            | 53,707,599          | 51,738,369                   | 3,032,396                      | 102,155            | 0            | 0            | 54,872,920 |
| 20 | The Supreme Court Operations, Law Library, District Court Operations, Water Courts Supervision, and Clerk of Court include a one-time-only reduction in FY 2022 for a 2-month |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 21 | suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.   |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 22 | 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   |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 23 | contributions to the judges' retirement contribution plan. The reduction is contingent on the passage and approval of SB 175.   |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 24 |   |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 25 | <b>DEPARTMENT OF JUSTICE (41100)</b>  |  |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 26 | 1.  | Legal Services Division (01)               |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 27 | 7,685,897   | 1,464,892                                  | 647,282                        | 0                  | 0            | 9,798,071           | 7,813,382                    | 1,469,479                      | 647,977            | 0            | 0            | 9,930,838  |

|    |   | <u>Fiscal 2022</u>                                    |                                |                    |              |              | <u>Fiscal 2023</u>  |                              |                                |                    |              |              |             |
|----|---|---|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|-------------|
|    | <u>General Fund</u>   | <u>State Special Revenue</u>                          | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |             |
| 1  | 2.  | Montana Highway Patrol (03)                           |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 2  |   | 0   | 45,409,353                     | 0                  | 0            | 0            | 45,409,353          | 0                            | 45,571,649                     | 0                  | 0            | 0            | 45,571,649  |
| 3  | 3.  | Justice Information Technology Services Division (04) |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 4  |   | 4,733,374   | 566,339                        | 2,668              | 10,816       | 0            | 5,313,197           | 4,810,069                    | 566,796                        | 2,663              | 10,792       | 0            | 5,390,320   |
| 5  | 4.  | Division of Criminal Investigation (05)               |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 6  |   | 7,980,701   | 6,297,817                      | 687,253            | 0            | 0            | 14,965,771          | 8,127,106                    | 6,381,863                      | 688,037            | 0            | 0            | 15,197,006  |
| 7  | 5.  | Gambling Control Division (07)                        |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 8  |   | 0   | 3,152,478                      | 0                  | 1,483,066    | 0            | 4,635,544           | 0                            | 3,164,461                      | 0                  | 1,488,753    | 0            | 4,653,214   |
| 9  | 6.  | Forensic Science Division (08)                        |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 10 |   | 5,278,367   | 1,585,176                      | 0                  | 0            | 0            | 6,863,543           | 5,364,861                    | 1,609,024                      | 0                  | 0            | 0            | 6,973,885   |
| 11 | a.  | FSD Sexual Assault Kit Outsourcing (OTO)              |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 12 |   | 62,500  | 0                              | 0                  | 0            | 0            | 62,500              | 62,500                       | 0                              | 0                  | 0            | 0            | 62,500      |
| 13 | 7.  | Motor Vehicle Division (09)                           |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 14 |   | 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  |
| 15 | 8.  | Central Services Division (10)                        |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 16 |   | 1,878,993   | 805,490                        | 0                  | 37,443       | 0            | 2,721,926           | 1,901,274                    | 807,062                        | 0                  | 37,516       | 0            | 2,745,852   |
| 17 | a.  | Legislative Audit (Restricted/Biennial)               |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 18 |   | 99,147  | 0                              | 0                  | 0            | 0            | 99,147              | 0                            | 0                              | 0                  | 0            | 0            | 0           |
| 19 | <hr/>   |   |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 20 | Total   |   |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 21 |   | 30,274,250  | 78,552,421                     | 1,337,203          | 2,095,556    | 0            | 112,259,430         | 35,759,815                   | 74,010,538                     | 1,338,677          | 2,091,269    | 0            | 113,200,299 |
| 22 | The Legal Services Division, Justice Information Technology Services Division, Division of Criminal Investigation, Forensic Science Division, Motor Vehicle Division, and Central                 |   |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 23 | Services Division include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval |   |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 24 | of SB 110.  |   |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 25 |   |   |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 26 | <b>PUBLIC SERVICE COMMISSION (42010)</b>  |   |                                |                    |              |              |                     |                              |                                |                    |              |              |             |
| 27 | 1.  | Public Service Regulation Program (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> |
| 1  | 0  | 3,946,299   | 273,691                        | 0                  | 0            | 4,219,990    | 0                   | 3,956,411                    | 273,691                        | 0                  | 0            | 4,230,102    |
| 2  |  | a. Software Modernization System Initial Costs (OTO)      |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3  | 0  | 251,701   | 0                              | 0                  | 0            | 251,701      | 0                   | 251,701                      | 0                              | 0                  | 0            | 251,701      |
| 4  |  | b. Software Modernization System Fixed Costs (OTO)        |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 5  | 0  | 165,000   | 0                              | 0                  | 0            | 165,000      | 0                   | 255,680                      | 0                              | 0                  | 0            | 255,680      |
| 6  |  | c. Legislative Audit (Restricted/Biennial)                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7  | 0  | 34,486  | 0                              | 0                  | 0            | 34,486       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 8  |  | d. Contract Funding for Hearing Examiner (Restricted/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9  | 0  | 100,000   | 0                              | 0                  | 0            | 100,000      | 0                   | 100,000                      | 0                              | 0                  | 0            | 100,000      |
| 10 | <hr/>  |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 11 | Total  |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12 | 0  | 4,497,486   | 273,691                        | 0                  | 0            | 4,771,177    | 0                   | 4,563,792                    | 273,691                        | 0                  | 0            | 4,837,483    |
| 13 | 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.                                 |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14 | It is the intent of the legislature that the Electronic Database for Docket Information (EDDI System) in the Public Service Commission be renamed Basic Information Listing, Law Index,        |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15 | and Electronic Docketing (BILLIE Docketing System).  |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16 | 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             |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 17 | 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 |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 18 | of calculating rates.  |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 19 |  |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 20 | <b>OFFICE OF STATE PUBLIC DEFENDER (61080)</b>   |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 21 | 1. Public Defender Division (01)   |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 22 | 23,382,484   | 0   | 0                              | 0                  | 0            | 23,382,484   | 23,951,185          | 0                            | 0                              | 0                  | 0            | 23,951,185   |
| 23 |  | a. Caseload Growth Contingency                            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 24 | 134,385  | 0   | 0                              | 0                  | 0            | 134,385      | 138,061             | 0                            | 0                              | 0                  | 0            | 138,061      |
| 25 | 2. Appellate Defender Division (02)  |   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 26 | 2,400,241  | 0   | 0                              | 0                  | 0            | 2,400,241    | 2,444,470           | 0                            | 0                              | 0                  | 0            | 2,444,470    |
| 27 |  | a. Caseload Growth Contingency                            |                                |                    |              |              |                     |                              |                                |                    |              |              |

|    | <u>Fiscal 2022</u>                         |                              |                                |                    |              | <u>Fiscal 2023</u>  |                              |                                |                    |              | <u>Total</u> |            |
|----|--|------------------------------|--------------------------------|--------------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|------------|
|    | <u>General Fund</u>                        | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              |            |
| 1  | 13,300                                     | 0                            | 0                              | 0                  | 0            | 13,300              | 13,699                       | 0                              | 0                  | 0            | 0            | 13,699     |
| 2  | 3. Conflict Coordinator Division (03)      |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 3  | 8,975,287                                  | 0                            | 0                              | 0                  | 0            | 8,975,287           | 9,052,750                    | 0                              | 0                  | 0            | 0            | 9,052,750  |
| 4  | a. Caseload Growth Contingency             |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 5  | 49,641                                     | 0                            | 0                              | 0                  | 0            | 49,641              | 51,130                       | 0                              | 0                  | 0            | 0            | 51,130     |
| 6  | 4. Central Services Division (04)          |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 7  | 3,324,569                                  | 0                            | 0                              | 0                  | 0            | 3,324,569           | 3,383,459                    | 0                              | 0                  | 0            | 0            | 3,383,459  |
| 8  | a. Legislative Audit (Restricted/Biennial) |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 9  | 66,816                                     | 0                            | 0                              | 0                  | 0            | 66,816              | 0                            | 0                              | 0                  | 0            | 0            | 0          |
| 10 | b. Case Management System (Restricted)     |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 11 | 150,000                                    | 0                            | 0                              | 0                  | 0            | 150,000             | 150,000                      | 0                              | 0                  | 0            | 0            | 150,000    |
| 12 | <hr/>                                      |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 13 | Total                                      |                              |                                |                    |              |                     |                              |                                |                    |              |              |            |
| 14 | 38,496,723                                 | 0                            | 0                              | 0                  | 0            | 38,496,723          | 39,184,754                   | 0                              | 0                  | 0            | 0            | 39,184,754 |

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

16 The Public Defender Division, Appellate Defender Division, Conflict Coordinator Division, and Central Services Division include a one-time-only reduction in FY 2022 for a 2-month

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

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

19 to update their caseload hours.

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

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

22 A case was opened.

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

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

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

26 the case was in an open status;

27 the case went from inactive status to closed status;

|    | <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  | an Office of the Public Defender employee generated a document related to the case; and  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 2  | a non-continued, non-vacated court or client-related event took place.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 3  | 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 |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 4  | 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.                                    |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 5  |  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 6  | <b>DEPARTMENT OF CORRECTIONS (64010)</b>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 7  | 1. Director's Office (01)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 8  | 14,486,178   | 604,337                      | 13,513,988                     | 112,190            | 0            | 28,716,693         | 14,716,056          | 604,372                      | 13,514,301                     | 112,191            | 0            | 28,946,920   |
| 9  | a. Evidence Based Practices Training (SB59) (OTO)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 10 | 75,000   | 0                            | 0                              | 0                  | 0            | 75,000             | 75,000              | 0                            | 0                              | 0                  | 0            | 75,000       |
| 11 | b. Director's Office Contingency   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 12 | 1,617,909  | 0                            | 0                              | 0                  | 0            | 1,617,909          | 1,643,451           | 0                            | 0                              | 0                  | 0            | 1,643,451    |
| 13 | c. Legislative Audit (Restricted/Biennial)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 14 | 137,944  | 0                            | 0                              | 0                  | 0            | 137,944            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 15 | 2. Probation and Parole Division (02)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 16 | 71,576,420   | 856,914                      | 0                              | 0                  | 0            | 72,433,334         | 72,156,289          | 856,914                      | 0                              | 0                  | 0            | 73,013,203   |
| 17 | a. Jail Holds  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 18 | 6,353,738  | 0                            | 0                              | 0                  | 0            | 6,353,738          | 6,353,738           | 0                            | 0                              | 0                  | 0            | 6,353,738    |
| 19 | 3. Secure Custody Facilities (03)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 20 | 86,492,071   | 1,240,142                    | 0                              | 0                  | 0            | 87,732,213         | 87,895,483          | 1,240,142                    | 0                              | 0                  | 0            | 89,135,625   |
| 21 | a. For Profit Provider Per Diem (Restricted)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 22 | 237,170  | 0                            | 0                              | 0                  | 0            | 237,170            | 651,098             | 0                            | 0                              | 0                  | 0            | 651,098      |
| 23 | b. Regional Prison Per Diem Increase (Restricted)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 24 | 134,962  | 0                            | 0                              | 0                  | 0            | 134,962            | 262,725             | 0                            | 0                              | 0                  | 0            | 262,725      |
| 25 | 4. Montana Correctional Enterprises (04)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 26 | 2,189,643  | 3,725,842                    | 0                              | 0                  | 0            | 5,915,485          | 2,243,066           | 3,725,842                    | 0                              | 0                  | 0            | 5,968,908    |
| 27 | 5. Clinical Services Division (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> |              |             |
| 1  | 25,572,950  | 208,900                      | 0                              | 0                  | 0            | 25,781,850          | 25,857,511                   | 208,900                        | 0                  | 0            | 0            | 26,066,411  |
| 2  | 6. Board of Pardons and Parole (07)   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 3  | 1,202,540   | 0                            | 0                              | 0                  | 0            | 1,202,540           | 1,199,826                    | 0                              | 0                  | 0            | 0            | 1,199,826   |
| 4  | <hr/>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 5  | Total   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 6  | 210,076,525   | 6,636,135                    | 13,513,988                     | 112,190            | 0            | 230,338,838         | 213,054,243                  | 6,636,170                      | 13,514,301         | 112,191      | 0            | 233,316,905 |
| 7  | All appropriations for the Probation and Parole Division, Secure Custody Facilities, and Clinical Services Division are biennial.   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 8  | If, through the Legislative Audit Division process for establishing performance audits, a performance audit for the Department of Corrections is prioritized, the Legislative Audit Division              |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 9  | shall contract with an educational organization that has developed audit tools that measure correctional programs content and capacity and that works with the Department of Corrections.                 |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 10 | The Director's Office, Probation and Parole Division, Secure Custody Facilities, Montana Correctional Enterprises, Clinical Services Division, and Board of Pardons and Parole include                    |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 11 | a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.                        |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 12 | If SB 19 is passed and approved, the Montana Board of Crime Control and its funding is moved from the Department of Corrections to the Department of Justice.   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 13 | It is the intent of the legislature that offender placement be based on a risk and needs score and offender risk to the community. The department may not place offenders based on                        |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 14 | an ASAM score and shall primarily rely on the risk and needs assessment and the underlying offense when placing offenders.  |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 15 | It is the intent of the legislature that the department "pre-screen" offenders for an appropriate correctional placement. The department shall provide a sentencing recommendation to                     |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 16 | 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 |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 17 | sentencing recommendations do not bind the judicial branch.   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 18 | 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                |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 19 | capacity up to 10% over contract maximums to fulfill this mandate and may use existing resources from all bureaus to fulfill this intent.   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 20 | The Director's Office contingency funding may be expended only after the budget director certifies that county jail holds are maintained at a monthly average of 250 or less for the                      |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 21 | previous 18 months.   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 22 | 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             |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 23 | 2022 and 2023 to house inmates in county jails.   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 24 | <hr/>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 25 | TOTAL SECTION D   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |
| 26 | 329,422,180   | 92,717,008                   | 15,226,833                     | 2,207,746          | 0            | 439,573,767         | 339,737,181                  | 88,242,896                     | 15,228,824         | 2,203,460    | 0            | 445,412,361 |
| 27 | <hr/>   |                              |                                |                    |              |                     |                              |                                |                    |              |              |             |

| Fiscal 2022  |                       |                         |             |       |             | Fiscal 2023  |                       |                         |             |       |             |
|--|-----------------------|-------------------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
| General Fund   | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       |
| <b>E. EDUCATION</b>  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| <b>OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (35010)</b>      |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 1. OPI Administration (06)   |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 11,273,957   | 290,729               | 17,845,357              | 0           | 0     | 29,410,043  | 11,427,175   | 291,011               | 17,861,265              | 0           | 0     | 29,579,451  |
| a. MTDA Additional Titles (Restricted/Biennial/OTO)                |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 130,000  | 0                     | 0                       | 0           | 0     | 130,000     | 0            | 0                     | 0                       | 0           | 0     | 0           |
| b. MTDA Indian Language Titles (Restricted/Biennial/OTO)           |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 80,000   | 0                     | 0                       | 0           | 0     | 80,000      | 0            | 0                     | 0                       | 0           | 0     | 0           |
| c. MTDA Inflationary Increase for Technology (Restricted/Biennial) |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 29,895   | 0                     | 0                       | 0           | 0     | 29,895      | 30,120       | 0                     | 0                       | 0           | 0     | 30,120      |
| d. MT Indian Language Preservation (Restricted/Biennial/OTO)       |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 750,000  | 0                     | 0                       | 0           | 0     | 750,000     | 750,000      | 0                     | 0                       | 0           | 0     | 750,000     |
| 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     |
| c. K-12 BASE Aid (Restricted/Biennial)                             |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 784,680,739  | 0                     | 0                       | 0           | 0     | 784,680,739 | 822,655,779  | 0                     | 0                       | 0           | 0     | 822,655,779 |
| 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)                    |                       |                         |             |       |             |              |                       |                         |             |       |             |

|    | <u>Fiscal 2022</u>   |                              |                                |                    |              | <u>Total</u> | <u>Fiscal 2023</u>  |                              |                                |                    |              | <u>Total</u> |
|----|--|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u>  | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> |              |
| 1  | 265,631  | 0                            | 0                              | 0                  | 0            | 265,631      | 259,926             | 0                            | 0                              | 0                  | 0            | 259,926      |
| 2  | h. Indian Language Immersion (Restricted/Biennial)           |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3  | 96,970   | 0                            | 0                              | 0                  | 0            | 96,970       | 96,970              | 0                            | 0                              | 0                  | 0            | 96,970       |
| 4  | i. School Food (Restricted/Biennial)                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 5  | 663,862  | 0                            | 0                              | 0                  | 0            | 663,862      | 663,862             | 0                            | 0                              | 0                  | 0            | 663,862      |
| 6  | j. In-State Treatment (Restricted/Biennial)                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7  | 1,096,908  | 0                            | 0                              | 0                  | 0            | 1,096,908    | 1,124,077           | 0                            | 0                              | 0                  | 0            | 1,124,077    |
| 8  | k. Adult Basic Education (Restricted/Biennial)               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9  | 525,000  | 0                            | 0                              | 0                  | 0            | 525,000      | 525,000             | 0                            | 0                              | 0                  | 0            | 525,000      |
| 10 | l. Gifted and Talented (Restricted/Biennial)                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 11 | 350,000  | 0                            | 0                              | 0                  | 0            | 350,000      | 350,000             | 0                            | 0                              | 0                  | 0            | 350,000      |
| 12 | m. Advancing Agricultural Education (Restricted/Biennial)    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 13 | 151,960  | 0                            | 0                              | 0                  | 0            | 151,960      | 151,960             | 0                            | 0                              | 0                  | 0            | 151,960      |
| 14 | n. State Transformational Learning Aid (Restricted/Biennial) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15 | 2,123,916  | 0                            | 0                              | 0                  | 0            | 2,123,916    | 2,155,760           | 0                            | 0                              | 0                  | 0            | 2,155,760    |
| 16 | o. State Advanced Opportunities Aid (Restricted/Biennial)    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 17 | 1,673,558  | 0                            | 0                              | 0                  | 0            | 1,673,558    | 2,547,973           | 0                            | 0                              | 0                  | 0            | 2,547,973    |
| 18 | p. School Safety Grants (Restricted/Biennial)                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 19 | 100,000  | 0                            | 0                              | 0                  | 0            | 100,000      | 100,000             | 0                            | 0                              | 0                  | 0            | 100,000      |
| 20 | q. Coal MT (Restricted/Biennial)                             |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 21 | 1,693,274  | 0                            | 0                              | 0                  | 0            | 1,693,274    | 1,693,274           | 0                            | 0                              | 0                  | 0            | 1,693,274    |
| 22 | r. Major Maintenance Aid (Restricted)                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 23 | 7,727,000  | 2,273,000                    | 0                              | 0                  | 0            | 10,000,000   | 7,461,000           | 2,539,000                    | 0                              | 0                  | 0            | 10,000,000   |
| 24 | s. Recruitment and Retention (Restricted/Biennial)           |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 25 | 500,000  | 0                            | 0                              | 0                  | 0            | 500,000      | 500,000             | 0                            | 0                              | 0                  | 0            | 500,000      |
| 26 | t. Debt Service Assistance (Restricted)                      |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 27 | 0  | 2,500,000                    | 0                              | 0                  | 0            | 2,500,000    | 0                   | 2,500,000                    | 0                              | 0                  | 0            | 2,500,000    |

|   | <u>Fiscal 2022</u>   |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |               |
|---|--|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|---------------|
|   | <u>General Fund</u>  | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>  |
| 1 | u. Incentivize Increase in Starting Teacher Pay (Restricted) |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 2 | 0  | 0                            | 0                              | 0                  | 0            | 0                  | 2,492,048           | 0                            | 0                              | 0                  | 0            | 2,492,048     |
| 3 | v. National Board Certification (Restricted/Biennial)        |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 4 | 75,000   | 0                            | 0                              | 0                  | 0            | 75,000             | 100,000             | 0                            | 0                              | 0                  | 0            | 100,000       |
| 5 | <hr/>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 6 | <b>Total</b>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 7 | 878,468,705  | 5,813,729                    | 173,580,748                    | 0                  | 0            | 1,057,863,182      | 919,713,133         | 6,080,011                    | 173,596,656                    | 0                  | 0            | 1,099,389,800 |

8 The Office 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  
 9 with significant behavioral or physical needs.

10 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  
 11 7, part 5.

12 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  
 13 are biennial, except Major Maintenance Aid, Debt Service Assistance, and Incentivize Increase in Starting Teacher Pay.

14 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  
 15 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  
 16 service assistance established in 20-9-367.

17 State level activities include a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage  
 18 and approval of SB 110.

19 Incentivize Increase in Starting Teacher Pay is contingent on the passage and approval of HB 143.

20 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.

21 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.

22 If HB 15 is not passed and approved, K-12 BASE Aid is increased by \$5,457,598 general fund in FY 2022 only.

23 If HB 15 is not passed and approved, the At-Risk Student Payment is increased by \$37,237 general fund in FY 2022 and \$152 general fund in FY 2023.

24 If HB 15 is not passed and approved, Adjusted State Transformational Learning Aid is increased by \$14,010 general fund in FY 2023 only.

25 If HB 15 is not passed and approved, Adjusted State Advanced Opportunities Aid is increased by \$16,560 general fund in FY 2023 only.

26

27 **BOARD OF PUBLIC EDUCATION (51010)**

|    |                     | <u>Fiscal 2022</u>                              |                                |                    |              |              | <u>Fiscal 2023</u>  |                              |                                |                    |              |              |           |
|----|---------------------|---|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|-----------|
|    | <u>General Fund</u> | <u>State Special Revenue</u>                    | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |           |
| 1  | 1.                  | Administration (01)                             |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 2  |                     | 165,377   | 185,911                        | 0                  | 0            | 0            | 351,288             | 170,225                      | 185,911                        | 0                  | 0            | 0            | 356,136   |
| 3  |                     | a. Legislative Audit (Restricted/Biennial)      |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 4  |                     | 17,243  | 0                              | 0                  | 0            | 0            | 17,243              | 0                            | 0                              | 0                  | 0            | 0            | 0         |
| 5  |                     | b. Legal Fees (Restricted/Biennial/OTO)         |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 6  |                     | 25,000  | 0                              | 0                  | 0            | 0            | 25,000              | 25,000                       | 0                              | 0                  | 0            | 0            | 25,000    |
| 7  |                     | <hr/>   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 8  |                     | Total   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 9  |                     | 207,620   | 185,911                        | 0                  | 0            | 0            | 393,531             | 195,225                      | 185,911                        | 0                  | 0            | 0            | 381,136   |
| 10 |                     | <hr/>   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 11 |                     | <b>SCHOOL FOR THE DEAF AND BLIND (51130)</b>    |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 12 | 1.                  | Administration Program (01)                     |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 13 |                     | 584,373   | 3,361                          | 0                  | 0            | 0            | 587,734             | 596,124                      | 3,361                          | 0                  | 0            | 0            | 599,485   |
| 14 |                     | a. Legislative Audit (Restricted/Biennial)      |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 15 |                     | 28,020  | 0                              | 0                  | 0            | 0            | 28,020              | 0                            | 0                              | 0                  | 0            | 0            | 0         |
| 16 | 2.                  | General Services Program (02)                   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 17 |                     | 571,739   | 0                              | 0                  | 0            | 0            | 571,739             | 579,741                      | 0                              | 0                  | 0            | 0            | 579,741   |
| 18 |                     | a. Campus Phone Infrastructure (Restricted/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 19 |                     | 50,000  | 0                              | 0                  | 0            | 0            | 50,000              | 0                            | 0                              | 0                  | 0            | 0            | 0         |
| 20 | 3.                  | Student Services Program (03)                   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 21 |                     | 1,768,033                                       | 0                              | 34,650             | 0            | 0            | 1,802,683           | 1,831,957                    | 0                              | 34,650             | 0            | 0            | 1,866,607 |
| 22 | 4.                  | Education Program (04)                          |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 23 |                     | 5,004,555                                       | 287,563                        | 148,355            | 0            | 0            | 5,440,473           | 5,163,177                    | 287,563                        | 148,355            | 0            | 0            | 5,599,095 |
| 24 |                     | <hr/>   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 25 |                     | Total   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |
| 26 |                     | 8,006,720                                       | 290,924                        | 183,005            | 0            | 0            | 8,480,649           | 8,170,999                    | 290,924                        | 183,005            | 0            | 0            | 8,644,928 |
| 27 |                     | <hr/>   |                                |                    |              |              |                     |                              |                                |                    |              |              |           |

|    | <u>Fiscal 2022</u>  |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |              |
|----|---|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u>   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | <b>MONTANA ARTS COUNCIL (51140)</b>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 2  | 1. Promotion of the Arts (01)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 3  | 527,748   | 232,341                      | 724,228                        | 0                  | 0            | 1,484,317          | 530,769             | 233,095                      | 725,168                        | 0                  | 0            | 1,489,032    |
| 4  | a. Legislative Audit (Restricted/Biennial)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 5  | 30,175  | 0                            | 0                              | 0                  | 0            | 30,175             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 6  | <hr/>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 7  | Total   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 8  | 557,923   | 232,341                      | 724,228                        | 0                  | 0            | 1,514,492          | 530,769             | 233,095                      | 725,168                        | 0                  | 0            | 1,489,032    |
| 9  | All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 10 | Promotion of the Arts includes a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 11 | and approval of SB 110.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 12 |   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 13 | <b>MONTANA STATE LIBRARY COMMISSION (51150)</b>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 14 | 1. Statewide Library Resources (01)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 15 | 2,827,196   | 1,865,743                    | 883,826                        | 0                  | 0            | 5,576,765          | 2,884,226           | 1,865,938                    | 883,836                        | 0                  | 0            | 5,634,000    |
| 16 | a. Legislative Audit (Restricted/Biennial)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 17 | 25,864  | 0                            | 0                              | 0                  | 0            | 25,864             | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 18 | b. Newslines (Restricted/OTO)   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 19 | 60,000  | 0                            | 0                              | 0                  | 0            | 60,000             | 60,000              | 0                            | 0                              | 0                  | 0            | 60,000       |
| 20 | c. Real Time Network (Restricted/Biennial/OTO)  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 21 | 0   | 462,500                      | 0                              | 0                  | 0            | 462,500            | 0                   | 462,500                      | 0                              | 0                  | 0            | 462,500      |
| 22 | d. Montana Land Information Act Funding   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 23 | 0   | 828,392                      | 0                              | 0                  | 0            | 828,392            | 0                   | 828,392                      | 0                              | 0                  | 0            | 828,392      |
| 24 | <hr/>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 25 | Total   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 26 | 2,913,060   | 3,156,635                    | 883,826                        | 0                  | 0            | 6,953,521          | 2,944,226           | 3,156,830                    | 883,836                        | 0                  | 0            | 6,984,892    |
| 27 | All HB 2 federal funding appropriations for the Montana State Library are biennial appropriations.  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |

| Fiscal 2022  |                       |                         |             |         |       | Fiscal 2023  |                       |                         |             |         |       |           |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
|--|-----------------------|-------------------------|-------------|---------|-------|--------------|-----------------------|-------------------------|-------------|---------|-------|-----------|-----------|-------|---------|---------|---|-----------|-----------|-------|---------|---------|---|-----------|---|--------|---|---|---|---|--------|---|---|---|---|---|---|----|-----------|---------|---|--------|---|-----------|-----------|---------|---|--------|---|-----------|----|---------|---------|---|-------|---|-----------|---------|---------|---|-------|---|-----------|----|---------|---|---|---------|---|---------|---------|---|---|---------|---|---------|----|---------|---------|---|--------|---|---------|---------|---------|---|--------|---|---------|----|--------|---|---------|--------|---|---------|--------|---|---------|--------|---|---------|----|--------------|--|--|--|--|--|--|--|--|--|--|----|-----------|---------|---------|---------|---|-----------|-----------|---------|---------|---------|---|-----------|
| General Fund   | State Special Revenue | Federal Special Revenue | Proprietary | Other   | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other   | Total |           |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
| <p>1 Statewide Library Resources includes a one-time-only reduction in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on</p> <p>2 the passage and approval of SB 110.</p> <p>3 If HB 49 is not passed and approved, the appropriation for Montana Land Information Act Funding is void.</p> <p>4</p> <p>5 <b>MONTANA HISTORICAL SOCIETY (51170)</b></p> <p>6 1. Administration Program (01)</p> <tr> <td>7</td><td>1,043,816</td><td>1,729</td><td>108,859</td><td>206,290</td><td>0</td><td>1,360,694</td><td>1,071,124</td><td>1,729</td><td>108,946</td><td>206,288</td><td>0</td><td>1,388,087</td> </tr> <p>8 a. Legislative Audit (Restricted/Biennial)</p> <tr> <td>9</td><td>47,418</td><td>0</td><td>0</td><td>0</td><td>0</td><td>47,418</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td><td>0</td> </tr> <p>10 2. Research Center (02)</p> <tr> <td>11</td><td>1,143,924</td><td>244,945</td><td>0</td><td>35,124</td><td>0</td><td>1,423,993</td><td>1,208,315</td><td>244,934</td><td>0</td><td>35,122</td><td>0</td><td>1,488,371</td> </tr> <p>12 3. Museum Program (03)</p> <tr> <td>13</td><td>612,436</td><td>584,599</td><td>0</td><td>3,080</td><td>0</td><td>1,200,115</td><td>632,601</td><td>584,597</td><td>0</td><td>3,079</td><td>0</td><td>1,220,277</td> </tr> <p>14 4. Publications Program (04)</p> <tr> <td>15</td><td>238,308</td><td>0</td><td>0</td><td>267,350</td><td>0</td><td>505,658</td><td>244,287</td><td>0</td><td>0</td><td>268,140</td><td>0</td><td>512,427</td> </tr> <p>16 5. Education Program (05)</p> <tr> <td>17</td><td>271,430</td><td>120,624</td><td>0</td><td>25,253</td><td>0</td><td>417,307</td><td>280,217</td><td>120,703</td><td>0</td><td>25,250</td><td>0</td><td>426,170</td> </tr> <p>18 6. Historic Preservation Program (06)</p> <tr> <td>19</td><td>57,059</td><td>0</td><td>793,678</td><td>52,898</td><td>0</td><td>903,635</td><td>59,009</td><td>0</td><td>795,212</td><td>52,879</td><td>0</td><td>907,100</td> </tr> <p>20</p> <tr> <td>21</td><td colspan="11"><b>Total</b></td> </tr> <tr> <td>22</td><td>3,414,391</td><td>951,897</td><td>902,537</td><td>589,995</td><td>0</td><td>5,858,820</td><td>3,495,553</td><td>951,963</td><td>904,158</td><td>590,758</td><td>0</td><td>5,942,432</td> </tr> |                       |                         |             |         |       |              |                       |                         |             |         |       | 7         | 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 | 9 | 47,418 | 0 | 0 | 0 | 0 | 47,418 | 0 | 0 | 0 | 0 | 0 | 0 | 11 | 1,143,924 | 244,945 | 0 | 35,124 | 0 | 1,423,993 | 1,208,315 | 244,934 | 0 | 35,122 | 0 | 1,488,371 | 13 | 612,436 | 584,599 | 0 | 3,080 | 0 | 1,200,115 | 632,601 | 584,597 | 0 | 3,079 | 0 | 1,220,277 | 15 | 238,308 | 0 | 0 | 267,350 | 0 | 505,658 | 244,287 | 0 | 0 | 268,140 | 0 | 512,427 | 17 | 271,430 | 120,624 | 0 | 25,253 | 0 | 417,307 | 280,217 | 120,703 | 0 | 25,250 | 0 | 426,170 | 19 | 57,059 | 0 | 793,678 | 52,898 | 0 | 903,635 | 59,009 | 0 | 795,212 | 52,879 | 0 | 907,100 | 21 | <b>Total</b> |  |  |  |  |  |  |  |  |  |  | 22 | 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 |
| 7  | 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 |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
| 9  | 47,418                | 0                       | 0           | 0       | 0     | 47,418       | 0                     | 0                       | 0           | 0       | 0     | 0         |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
| 11   | 1,143,924             | 244,945                 | 0           | 35,124  | 0     | 1,423,993    | 1,208,315             | 244,934                 | 0           | 35,122  | 0     | 1,488,371 |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
| 13   | 612,436               | 584,599                 | 0           | 3,080   | 0     | 1,200,115    | 632,601               | 584,597                 | 0           | 3,079   | 0     | 1,220,277 |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
| 15   | 238,308               | 0                       | 0           | 267,350 | 0     | 505,658      | 244,287               | 0                       | 0           | 268,140 | 0     | 512,427   |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
| 17   | 271,430               | 120,624                 | 0           | 25,253  | 0     | 417,307      | 280,217               | 120,703                 | 0           | 25,250  | 0     | 426,170   |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
| 19   | 57,059                | 0                       | 793,678     | 52,898  | 0     | 903,635      | 59,009                | 0                       | 795,212     | 52,879  | 0     | 907,100   |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
| 21   | <b>Total</b>          |                         |             |         |       |              |                       |                         |             |         |       |           |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |
| 22   | 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 |           |       |         |         |   |           |           |       |         |         |   |           |   |        |   |   |   |   |        |   |   |   |   |   |   |    |           |         |   |        |   |           |           |         |   |        |   |           |    |         |         |   |       |   |           |         |         |   |       |   |           |    |         |   |   |         |   |         |         |   |   |         |   |         |    |         |         |   |        |   |         |         |         |   |        |   |         |    |        |   |         |        |   |         |        |   |         |        |   |         |    |              |  |  |  |  |  |  |  |  |  |  |    |           |         |         |         |   |           |           |         |         |         |   |           |

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

24 in FY 2022 for a 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.

25

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

27 1. Administration Program (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> |
| 1  | 3,697,901   | 0                            | 0                              | 610,554            | 0            | 4,308,455    | 3,758,352           | 0                            | 0                              | 610,554            | 0            | 4,368,906    |
| 2  | a. Legislative Audit (Restricted/Biennial)                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3  | 66,816  | 0                            | 0                              | 0                  | 0            | 66,816       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 4  | b. MT Research and Economic Development Initiative (Restricted/OTO) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 5  | 500,000   | 0                            | 0                              | 0                  | 0            | 500,000      | 500,000             | 0                            | 0                              | 0                  | 0            | 500,000      |
| 6  | c. Finishing Trades (Restricted/Biennial/OTO)                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7  | 0   | 0                            | 0                              | 0                  | 0            | 0            | 550,000             | 0                            | 0                              | 0                  | 0            | 550,000      |
| 8  | 2. Student Assistance Program (02)                                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9  | 10,790,983  | 329,563                      | 0                              | 0                  | 0            | 11,120,546   | 11,405,679          | 329,604                      | 0                              | 0                  | 0            | 11,735,283   |
| 10 | a. Resident Student Need-Based Financial Aid (Restricted/OTO)       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 11 | 375,000   | 0                            | 0                              | 0                  | 0            | 375,000      | 375,000             | 0                            | 0                              | 0                  | 0            | 375,000      |
| 12 | 3. Community College Assistance (04)                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 13 | 13,741,815  | 0                            | 0                              | 0                  | 0            | 13,741,815   | 13,834,645          | 0                            | 0                              | 0                  | 0            | 13,834,645   |
| 14 | a. Legislative Audit (Restricted/Biennial)                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15 | 116,884   | 0                            | 0                              | 0                  | 0            | 116,884      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 16 | 4. Educational Outreach and Diversity (06)                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 17 | 138,518   | 0                            | 9,350,022                      | 0                  | 0            | 9,488,540    | 140,841             | 0                            | 9,395,969                      | 0                  | 0            | 9,536,810    |
| 18 | 5. Workforce Development (08)                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 19 | 92,743  | 0                            | 6,360,670                      | 0                  | 0            | 6,453,413    | 92,733              | 0                            | 6,361,461                      | 0                  | 0            | 6,454,194    |
| 20 | 6. Appropriation Distribution (09)                                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 21 | 180,814,046   | 23,539,259                   | 0                              | 0                  | 0            | 204,353,305  | 191,427,037         | 23,727,425                   | 0                              | 0                  | 0            | 215,154,462  |
| 22 | a. Legislative Audit (Restricted/Biennial)                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 23 | 603,504   | 0                            | 0                              | 0                  | 0            | 603,504      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 24 | 7. Research and Development Agencies (10)                           |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 25 | 29,871,752  | 780,968                      | 0                              | 0                  | 0            | 30,652,720   | 30,311,442          | 819,968                      | 0                              | 0                  | 0            | 31,131,410   |
| 26 | a. MAES Seed Lab (Restricted/OTO)                                   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 27 | 100,000   | 0                            | 0                              | 0                  | 0            | 100,000      | 100,000             | 0                            | 0                              | 0                  | 0            | 100,000      |

|    | <u>Fiscal 2022</u>                                    |                              |                                |                    |              | <u>Fiscal 2023</u> |                     |                              |                                |                    |              |              |
|----|---|------------------------------|--------------------------------|--------------------|--------------|--------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    | <u>General Fund</u>                                   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>       | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | b. MAES Wool Lab (Restricted/OTO)                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 2  | 55,000  | 0                            | 0                              | 0                  | 0            | 55,000             | 55,000              | 0                            | 0                              | 0                  | 0            | 55,000       |
| 3  | c. MBMG Data Preservation (Restricted/OTO)            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 4  | 0   | 300,000                      | 0                              | 0                  | 0            | 300,000            | 0                   | 300,000                      | 0                              | 0                  | 0            | 300,000      |
| 5  | 8. Tribal College (11)                                |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 6  | 837,875   | 0                            | 0                              | 0                  | 0            | 837,875            | 837,875             | 0                            | 0                              | 0                  | 0            | 837,875      |
| 7  | a. HiSET to Tribal Colleges (Restricted/Biennial/OTO) |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 8  | 175,000   | 0                            | 0                              | 0                  | 0            | 175,000            | 175,000             | 0                            | 0                              | 0                  | 0            | 175,000      |
| 9  | 9. Guaranteed Student Loan (12)                       |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 10 | 0   | 0                            | 2,354,425                      | 0                  | 0            | 2,354,425          | 0                   | 0                            | 2,354,659                      | 0                  | 0            | 2,354,659    |
| 11 | 10. Board of Regents (13)                             |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 12 | 67,350  | 0                            | 0                              | 0                  | 0            | 67,350             | 67,350              | 0                            | 0                              | 0                  | 0            | 67,350       |
| 13 | <hr/>   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 14 | <b>Total</b>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |              |
| 15 | 242,045,187   | 24,949,790                   | 18,065,117                     | 610,554            | 0            | 285,670,648        | 253,630,954         | 25,176,997                   | 18,112,089                     | 610,554            | 0            | 297,530,594  |

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

18 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.  
 19 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  
 20 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,  
 21 according to board policy.

22 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  
 23 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  
 24 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.

25 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  
 26 and Reporting System (IBARS). The salary and benefit data provided must reflect approved Board of Regents operating budgets.

27 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

|    | <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  | 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            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 2  | 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.                        |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 3  | The commissioner may adjust the funding distribution between community colleges based on actual enrollment.  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 4  | 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                |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 5  | 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 |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 6  | 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  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 7  | are \$277,611 in FY 2022 and \$254,753 in FY 2023.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 8  | 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               |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 9  | 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.         |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 10 | 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      |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 11 | Community College. Total audit cost for OCHE/BOR \$66,816, UM-Missoula \$301,752, and MSU-Bozeman \$301,752.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 12 | 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                     |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 13 | Montana State Library. Quarterly payments must be made on receipt of the bills from the state library, up to the total appropriated.   |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 14 | The Administration Program, Student Assistance Program, Educational Outreach and Diversity, and Appropriation Distribution include a one-time-only reduction in FY 2022 for a                    |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 15 | 2-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of SB 110.  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 16 | 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               |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 17 | 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 |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 18 | 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 |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 19 | to the state in accordance with 17-7-142.  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 20 | <hr/>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 21 | TOTAL SECTION E  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 22 | 1,135,613,606  | 35,581,227                   | 194,339,461                    | 1,200,549          | 0            | 1,366,734,843      | 1,188,680,859       | 36,075,731                   | 194,404,912                    | 1,201,312          | 0            | 1,420,362,814 |
| 23 | <hr/>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 24 | TOTAL STATE FUNDING  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |
| 25 | 2,219,827,267  | 928,473,726                  | 3,077,950,822                  | 13,876,131         | 0            | 6,240,127,946      | 2,313,832,606       | 922,288,525                  | 3,116,930,212                  | 13,746,568         | 0            | 6,366,797,911 |
| 26 | <hr/>  |                              |                                |                    |              |                    |                     |                              |                                |                    |              |               |

1 NEW SECTION. Section 11. 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> |
|----|---|--------------------|
| 2  |   |                    |
| 3  | <b>DEPARTMENT OF REVENUE – 5801</b>                                     |                    |
| 4  | 1. Citizen Services and Resource Management Division                    |                    |
| 5  | Delinquent Account Collection Fee (maximum percent of amount collected) | 4.50%              |
|    |   | 4.30%              |
| 6  | <b>DEPARTMENT OF ADMINISTRATION -- 6101</b>                             |                    |
| 7  | 1. Director's Office  |                    |
| 8  | a. Management Services  |                    |
| 9  | Total Allocation of Costs   | \$1,498,454        |
|    |   | \$1,498,454        |
| 10 | Portion of unit for HR charges per FTE of user programs                 | \$1,047            |
|    |   | \$1,090            |
| 11 | b. Continuity, Emergency Preparedness, and Security                     |                    |
| 12 | Total Allocation of Costs   | \$670,770          |
|    |   | \$670,713          |
| 13 | 2. State Financial Services Division                                    |                    |
| 14 | a. SABHRS Finance and Budget Bureau                                     |                    |
| 15 | SABHRS Services Fee (total allocation of costs)                         | \$4,168,579        |
|    |   | \$3,974,661        |
| 16 | b. Warrant Writer   |                    |
| 17 | Mailer  | \$0.83386          |
|    |   | \$0.83386          |
| 18 | Nonmailer   | \$0.36059          |
|    |   | \$0.36059          |
| 19 | Emergency   | \$13.52212         |
|    |   | \$13.52212         |
| 20 | Duplicates  | \$9.01475          |
|    |   | \$9.01475          |
| 21 | Payroll-Printed Warrants  | \$0.15206          |
|    |   | \$0.15206          |
| 22 | Externals   |                    |
| 23 | University System   | \$0.12170          |
|    |   | \$0.12170          |
| 24 | Direct Deposit  |                    |

|    |  |             |             |
|----|--|-------------|-------------|
| 1  | Direct Deposit - Mailer                              | \$0.99162   | \$0.99162   |
| 2  | Direct Deposit - No Advice Printed                   | \$0.13522   | \$0.13522   |
| 3  | Unemployment Insurance                               |             |             |
| 4  | Mailer - Print Only                                  | \$0.11847   | \$0.11847   |
| 5  | Direct Deposit - No Advice Printed                   | \$0.02982   | \$0.02982   |
| 6  | 3. General Services Division                         |             |             |
| 7  | a. Facilities Management Bureau                      |             |             |
| 8  | Office Rent (per sq. ft.)                            | \$11.357    | \$11.369    |
| 9  | Nonoffice Rent (per sq. ft.)                         | \$7.000     | \$7.000     |
| 10 | Grounds Maintenance (per sq.ft. - only one building) | \$0.615     | \$0.615     |
| 11 | Project Management - In-house                        | 15%         | 15%         |
| 12 | Project Management - Consultation                    | Actual Cost | Actual Cost |
| 13 | State Employee Access ID Card                        | Actual Cost | Actual Cost |
| 14 | b. Print and Mail Services                           |             |             |
| 15 | Internal Printing                                    |             |             |
| 16 | Impression Cost                                      | Cost + 25%  | Cost + 25%  |
| 17 | Large Format Color                                   | Cost + 25%  | Cost + 25%  |
| 18 | Ink  | Cost + 25%  | Cost + 25%  |
| 19 | Bindery Work   | Cost + 25%  | Cost + 25%  |
| 20 | Variable Data Printing                               | Cost + 25%  | Cost + 25%  |
| 21 | Pick and Pack Fulfilment                             | \$1.00      | \$1.00      |
| 22 | Overtime   | \$30.00     | \$30.00     |
| 23 | Desktop  | \$75.00     | \$75.00     |
| 24 | Scan   | Cost + 25%  | Cost + 25%  |

|    |                            |            |            |
|----|----------------------------|------------|------------|
| 1  | IT Programming             | \$95.00    | \$95.00    |
| 2  | File Transfer              | \$25.00    | \$25.00    |
| 3  | Mainframe Printing         | \$0.071    | \$0.071    |
| 4  | Warrant Printing           | \$0.250    | \$0.250    |
| 5  | CD/DVD Duplicating         | Cost + 25% | Cost + 25% |
| 6  | Prepress Work              | Cost + 25% | Cost + 25% |
| 7  | Inventory Mark Up          | 20.00%     | 20.00%     |
| 8  | External Printing          |            |            |
| 9  | Percent of Invoice Mark Up | 8.80%      | 8.80%      |
| 10 | Managed Print              |            |            |
| 11 | Percent of Invoice Mark Up | 15.9%      | 15.9%      |
| 12 | Mail Preparation           |            |            |
| 13 | Tabbing                    | \$0.023    | \$0.023    |
| 14 | Labeling                   | \$0.023    | \$0.023    |
| 15 | Ink Jet                    | \$0.036    | \$0.036    |
| 16 | Inserting                  | \$0.045    | \$0.045    |
| 17 | Waymark                    | \$0.069    | \$0.069    |
| 18 | Permit Mailings            | \$0.069    | \$0.069    |
| 19 | Mail Operations            |            |            |
| 20 | Machinable                 | \$0.043    | \$0.043    |
| 21 | Nonmachinable              | \$0.110    | \$0.110    |
| 22 | Seal Only                  | \$0.020    | \$0.020    |
| 23 | Postcards                  | \$0.070    | \$0.070    |
| 24 | Certified Mail             | \$0.620    | \$0.620    |

|    |   |                  |                                |
|----|---|------------------|--------------------------------|
| 1  | Registered Mail                                     | \$0.614          | \$0.614                        |
| 2  | International Mail                                  | \$0.510          | \$0.510                        |
| 3  | Flats   | \$0.150          | \$0.150                        |
| 4  | Priority  | \$0.614          | \$0.614                        |
| 5  | Express Mail  | \$0.614          | \$0.614                        |
| 6  | USPS Parcels  | \$0.510          | \$0.510                        |
| 7  | Insured Mail  | \$0.614          | \$0.614                        |
| 8  | Media Mail  | \$0.320          | \$0.320                        |
| 9  | Standard Mail                                       | \$0.200          | \$0.200                        |
| 10 | Postage Due   | \$0.061          | \$0.061                        |
| 11 | Fee Due   | \$0.061          | \$0.061                        |
| 12 | Tapes   | \$0.245          | \$0.245                        |
| 13 | Express Services                                    | \$0.500          | \$0.500                        |
| 14 | Mail Tracking                                       | \$0.250          | \$0.250                        |
| 15 | Cass Letters/Postcards                              | \$0.047          | \$0.047                        |
| 16 | Cass Flats  | \$0.100          | \$0.100                        |
| 17 | Flat Sorter   | \$0.250          | \$0.250                        |
| 18 | Interagency Mail                                    | \$376,025 yearly | \$376,025 yearly               |
| 19 | Postal Contract (Capitol)                           | \$38,976 yearly  | \$38,976 yearly                |
| 20 |   |                  |                                |
| 21 | 4. State Information Technology Services Division   |                  |                                |
| 22 | Rates Maintained/Based on SITSD's Tech Budget Model |                  |                                |
| 23 | Operations of the Division                          |                  | 30-Day Working Capital Reserve |
| 24 | 5. Health Care and Benefits Division                |                  |                                |

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

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

|   |   |             |             |
|---|---|-------------|-------------|
| 2 | a. Administration Charge (total)            | \$7,471,401 | \$7,695,543 |
| 3 | 2. Director's Office/Management Services    |             |             |
| 4 | a. Management Services Indirect Charge Rate |             |             |
| 5 | State                                       | 14.78%      | 14.78%      |
| 6 | Federal                                     | 14.78%      | 14.78%      |

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

|    |  |             |             |
|----|--|-------------|-------------|
| 8  | 1. Centralized Services Division   |             |             |
| 9  | a. Cost Allocation Plan  | 8.75%       | 8.85%       |
| 10 | b. Office of Legal Services (direct hourly rate)                               | \$102       | \$102       |
| 11 | 2. Technology Services Division  |             |             |
| 12 | a. Technical Services (per FTE)  | \$266       | \$266       |
| 13 | b. Application Services (per hour)   | \$84        | \$84        |
| 14 | c. Enterprise Services Rate (Total amount allocated to divisions based on FTE) | \$1,446,657 | \$1,450,391 |
| 15 | d. Direct Services Rate (pass through to divisions)                            | Actual cost | Actual Cost |

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

17 1. Vehicle and Aircraft Rates

18 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  
19 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.

20 Per Hour Rates

|    |                             |          |          |
|----|-----------------------------|----------|----------|
| 21 | a. Two-Place Single Engine  | \$357.00 | \$357.00 |
| 22 | b. Four-Place Single Engine | \$357.00 | \$357.00 |
| 23 | c. Turbine Helicopters      | \$803.00 | \$804.00 |

24

|    |                                     |        |  |        |
|----|-------------------------------------|--------|--|--------|
| 1  |                                     |        |  |        |
| 2  | Tier one                            |        |  |        |
| 3  | a. Class 210 (sedan)                |        |  |        |
| 4  | Per Hour Assigned                   | \$0.63 |  | \$0.63 |
| 5  | Per Mile Operated                   | \$0.14 |  | \$0.14 |
| 6  | b. Class 310 (van)                  |        |  |        |
| 7  | Per Hour Assigned                   | \$0.26 |  | \$0.26 |
| 8  | Per Mile Operated                   | \$0.22 |  | \$0.22 |
| 9  | c. Class 410 (utility)              |        |  |        |
| 10 | Per Hour Assigned                   | \$1.44 |  | \$1.44 |
| 11 | Per Mile Operated                   | \$0.22 |  | \$0.22 |
| 12 | d. Class 610 (½ ton pickup)         |        |  |        |
| 13 | Per Hour Assigned                   | \$1.04 |  | \$1.04 |
| 14 | Per Mile Operated                   | \$0.25 |  | \$0.25 |
| 15 | e. Class 710 (¾ ton pickup)         |        |  |        |
| 16 | Per Hour Assigned                   | \$1.48 |  | \$1.48 |
| 17 | Per Mile Operated                   | \$0.30 |  | \$0.30 |
| 18 | Tier two (contingent \$2.62/gallon) |        |  |        |
| 19 | a. Class 210 (sedan)                |        |  |        |
| 20 | Per Hour Assigned                   | \$0.63 |  | \$0.63 |
| 21 | Per Mile Operated                   | \$0.16 |  | \$0.16 |
| 22 | b. Class 310 (van)                  |        |  |        |
| 23 | Per Hour Assigned                   | \$0.26 |  | \$0.26 |
| 24 | Per Mile Operated                   | \$0.24 |  | \$0.24 |

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

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

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

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

|    |   |            |                                |
|----|---|------------|--------------------------------|
| 1  | Per Hour Assigned   | \$1.314    | \$1.428                        |
| 2  | Per Mile Operated   | \$0.242    | \$0.242                        |
| 3  | g. Class 12 (vans – all types)                                  |            |                                |
| 4  | Per Hour Assigned   | \$1.453    | \$1.571                        |
| 5  | Per Mile Operated   | \$0.190    | \$0.191                        |
| 6  | 2. Equipment Program  |            |                                |
| 7  | All of Program Operations                                       |            | 60-day working capital reserve |
| 8  | 3. King Air Beechcraft  |            |                                |
| 9  | Per Hour  | \$1,348.11 | \$1,362.39                     |
| 10 | <b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b> |            |                                |
| 11 | 1. Air Operations Program                                       |            |                                |
| 12 | a. Bell UH-1H   | \$1,650    | \$1,650                        |
| 13 | b. Bell Jet Ranger  | \$515      | \$515                          |
| 14 | c. Cessna 180 Series  | \$175      | \$175                          |
| 15 | <b>DEPARTMENT OF JUSTICE – 4110</b>                             |            |                                |
| 16 | 1. Agency Legal Services  |            |                                |
| 17 | a. Attorney (per hour)  | \$121.00   | \$121.00                       |
| 18 | b. Investigator (per hour)                                      | \$71.00    | \$71.00                        |
| 19 | <b>DEPARTMENT OF CORRECTIONS - 6401</b>                         |            |                                |
| 20 | 1. Labor Charge for Motor Vehicle Maintenance (per hour)        | \$28.45    | \$28.45                        |
| 21 | 2. Supply Fee as a Percentage of Actual Costs of Parts          | 10%        | 10%                            |
| 22 | 3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)    | \$2.45     | \$2.45                         |
| 23 | 4. Cook/Chill Rate – Hot Base Tray Price                        | \$1.32     | \$1.32                         |
| 24 | 5. Delivery Charge Per Mile                                     | \$0.50     | \$0.50                         |

