

FUNDING	FY 2022	FY 2023	EXPENDITURES	FY 2022	FY 2023	FTE	FY 2022	FY 2023	NOTES
Section E - Education	70,805,042	145,200,353	Section E - Education	70,805,042	145,200,353		2.00	2.00	
35010 Office Of Public Instruction	60,626,964	123,529,490	35010 Office Of Public Instruction	60,626,964	123,529,490		1.00	1.00	
06 State Level Activities	826,897	1,525,846	06 State Level Activities	826,897	1,525,846		1.00	1.00	
Executive Action	826,897	1,525,846	Executive Action	826,897	1,525,846				
DP 1 Personal Services			DP 1 Personal Services						
01 GENERAL FUND	296,816	310,763	61000 Personal Services	(501,438)	(468,767)				
02 STATE/OTHER SPECIAL REV. FUNDS	29,339	29,625							
03 FEDERAL SPEC. REV. FUNDS	(827,593)	(809,155)							
DP 2 Fixed Costs			DP 2 Fixed Costs						
01 GENERAL FUND	94,844	95,001	62000 Operating Expenses	496,649	497,021				
02 STATE/OTHER SPECIAL REV. FUNDS	9,160	9,168							
03 FEDERAL SPEC. REV. FUNDS	392,645	392,852							
DP 3 Inflation Deflation			DP 3 Inflation Deflation						
01 GENERAL FUND	(1,464)	(919)	62000 Operating Expenses	(10,610)	(6,657)				
02 STATE/OTHER SPECIAL REV. FUNDS	(350)	(219)							
03 FEDERAL SPEC. REV. FUNDS	(8,796)	(5,519)							
DP 603 Fully Fund Audiological Services			DP 603 Fully Fund Audiological Services						
01 GENERAL FUND	25,460	36,129	62000 Operating Expenses	25,460	36,129				
DP 604 Federal Grant Award Adjustments - Program 06			DP 604 Federal Grant Award Adjustments - Program 06						
03 FEDERAL SPEC. REV. FUNDS	500,000	500,000	61000 Personal Services	500,000	500,000				
DP 614 CTE FTE for HB351/HB387			DP 614 CTE FTE for HB351/HB387			1.00	1.00		
01 GENERAL FUND	86,764	86,827	61000 Personal Services	86,764	86,827				
DP 616 NRIS/GIS Fixed Costs			DP 616 NRIS/GIS Fixed Costs						
01 GENERAL FUND	517	517	62000 Operating Expenses	517	517				
DP 913 SEPARATE CTSO FUNDING; MOVE FFA FUNDING TO CTSO			DP 913 SEPARATE CTSO FUNDING; MOVE FFA FUNDING TO CTSO						Corresponding DP in the Local Education Activities Program
01 GENERAL FUND	(53,000)	(53,000)	62000 Operating Expenses	(53,000)	(53,000)				
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday						
01 GENERAL FUND	(129,075)	-	61000 Personal Services	(129,075)	-				
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions						
01 GENERAL FUND	(2,501)	(4,026)	62000 Operating Expenses	(13,265)	(21,344)				
02 STATE/OTHER SPECIAL REV. FUNDS	(245)	(394)							
03 FEDERAL SPEC. REV. FUNDS	(10,519)	(16,924)							
DP 617 MTDA Inflationary Increase for Technology (RST/BIEN)			DP 617 MTDA Inflationary Increase for Technology (RST/BIEN)						Requested by Rep. Bedey & Rep. Keogh
01 GENERAL FUND	29,895	30,120	68000 Transfers	29,895	30,120				
DP 618 MTDA Additional Titles (RST/BIEN/OTO)			DP 618 MTDA Additional Titles (RST/BIEN/OTO)						Requested by Rep. Bedey & Rep. Keogh
01 GENERAL FUND	130,000	-	68000 Transfers	130,000	-				
DP 620 MTDA Indian Language Titles (RST/BIEN/OTO)			DP 620 MTDA Indian Language Titles (RST/BIEN/OTO)						Requested by Rep. Windy Boy
01 GENERAL FUND	80,000	-	68000 Transfers	80,000	-				
DP 621 Grants to Tribal Governments for Signs in Local Native Languages (RST)			DP 621 Grants to Tribal Governments for Signs in Local Native Languages (RST)						Requested by Rep. Windy Boy
01 GENERAL FUND	-	-	62000 Operating Expenses	(32,000)	(32,000)				
			66000 Grants	32,000	32,000				
DP 622 MTDA Indian Language Titles (RST/BIEN/OTO)			DP 622 MTDA Indian Language Titles (RST/BIEN/OTO)						Requested by Rep. Bedey
01 GENERAL FUND	60,000	-	68000 Transfers	60,000	-				
DP 622 Pre-K Pilot Program (RST/OTO)			DP 622 Pre-K Pilot Program (RST/OTO)						Requested by Rep. Bedey
01 GENERAL FUND	-	800,000	66000 Grants	-	800,000				
DP 619 Teacher Licensing (RST/OTO)			DP 619 Teacher Licensing (RST/OTO)						Elected Official Request
01 GENERAL FUND	125,000	125,000	63000 Equipment & Intangible Assets	125,000	125,000				
06 State Level Activities Summary Executive Action			06 State Level Activities Summary Executive Action						
01 GENERAL FUND	743,256	1,426,412	61000 Personal Services	(43,749)	118,060				
02 STATE/OTHER SPECIAL REV. FUNDS	37,904	38,180	62000 Operating Expenses	413,751	420,666				
03 FEDERAL SPEC. REV. FUNDS	45,737	61,254	63000 Equipment & Intangible Assets	125,000	125,000				
			66000 Grants	32,000	832,000				
			68000 Transfers	299,895	30,120				
Total Executive Action	826,897	1,525,846	Total Executive Action	826,897	1,525,846				

09 Local Education Activities			09 Local Education Activities			
Executive Action			Executive Action			
DP 901 National Board Certification Stipends			DP 901 National Board Certification Stipends			
01 GENERAL FUND	75,000	100,000	62000 Operating Expenses	75,000	100,000	
DP 902 K-12 BASE Aid Inflationary Increase			DP 902 K-12 BASE Aid Inflationary Increase			Vote on Friday
01 GENERAL FUND	24,185,449	47,799,387	65000 Local Assistance	24,185,449	47,799,387	
DP 920 K-12 BASE AID INFLATION ADJUSTMENT			DP 920 K-12 BASE AID INFLATION ADJUSTMENT			Vote on Friday
01 GENERAL FUND	(5,494,835)	-	65000 Local Assistance	(5,494,835)	-	
DP 932 Adjusted K-12 BASE Aid Inflationary Increase (RST/BIEN)			DP 932 Adjusted K-12 BASE Aid Inflationary Increase (RST/BIEN)			Vote on Friday
01 GENERAL FUND	18,690,614	47,799,387	65000 Local Assistance	18,690,614	47,799,387	DP 932 replaces DP 902 and DP 920
DP 903 At Risk Inflationary Increase			DP 903 At Risk Inflationary Increase			
01 GENERAL FUND	121,867	231,956	65000 Local Assistance	121,867	231,956	
DP 933 Adjusted At Risk Inflationary Increase (RST/BIEN)			DP 933 Adjusted At Risk Inflationary Increase (RST/BIEN)			DP 933 replaces DP 903
01 GENERAL FUND	84,630	231,804	65000 Local Assistance	84,630	231,804	
906 STATE TUITION APPROPRIATION INCREASE			906 STATE TUITION APPROPRIATION INCREASE			Related to HB 206
01 GENERAL FUND	372,900	372,900	65000 Local Assistance	372,900	372,900	
DP 907 NRD K12 Facilities Payment			DP 907 NRD K12 Facilities Payment			
01 GENERAL FUND	2,336,000	2,070,000	65000 Local Assistance	2,400,000	2,400,000	
02 STATE/OTHER SPECIAL REV. FUNDS	64,000	330,000				
DP 910 STATE TRANSFORMATIONAL LEARNING AID			DP 910 STATE TRANSFORMATIONAL LEARNING AID			
01 GENERAL FUND	2,123,916	2,169,770	65000 Local Assistance	2,123,916	2,169,770	
DP 940 Adjusted State Transformational Learning Aid (RST/BIEN)			DP 940 Adjusted State Transformational Learning Aid (RST/BIEN)			DP 940 replaces DP 910
01 GENERAL FUND	2,123,916	2,155,760	65000 Local Assistance	2,123,916	2,155,760	
DP 911 STATE ADVANCE OPPORTUNITIES AID			DP 911 STATE ADVANCE OPPORTUNITIES AID			
01 GENERAL FUND	1,673,558	2,564,533	65000 Local Assistance	1,673,558	2,564,533	
DP 941 Adjusted State Advanced Opportunities Aid (RST/BIEN)			DP 941 Adjusted State Advanced Opportunities Aid (RST/BIEN)			DP 941 replaces DP 911
01 GENERAL FUND	1,673,558	2,547,973	65000 Local Assistance	1,673,558	2,547,973	
DP 913 SEPARATE CTSSO FUNDING; MOVE FFA FUNDING TO CTSSO			DP 913 SEPARATE CTSSO FUNDING; MOVE FFA FUNDING TO CTSSO			Corresponding DP in the State Level Activities Program
01 GENERAL FUND	53,000	53,000	65000 Local Assistance	53,000	53,000	
DP 914 Guarantee Account Adjustment			DP 914 Guarantee Account Adjustment			
01 GENERAL FUND	4,076,494	3,739,727	65000 Local Assistance	4,076,494	3,739,727	
DP 944 Guarantee Account Adjustment Aligned with HJ 2			DP 944 Guarantee Account Adjustment Aligned with HJ 2			DP 944 replaces DP 914
01 GENERAL FUND	3,901,257	3,462,098	65000 Local Assistance	3,901,257	3,462,098	
DP 921 INCENTIVIZE INCREASE IN STARTING TEACHER PAY			DP 921 INCENTIVIZE INCREASE IN STARTING TEACHER PAY			
01 GENERAL FUND	-	2,492,048	65000 Local Assistance	-	2,492,048	
DP 945 Content Standards Revision for Computer Science (RST/BIEN/OTO)			DP 945 Content Standards Revision for Computer Science (RST/BIEN/OTO)			Requested by OPI & BPE
01 GENERAL FUND	891,688	891,688	65000 Local Assistance	891,688	891,688	
DP 946 Combine BEO with School Safety Grants			DP 946 Combine BEO with School Safety Grants			Clean-up base budget adjustment
01 GENERAL FUND	-	-	66000 Grants	-	-	
DP 947 Running Start Kindergarten Start-up Grants Pilot Program (RST/BIEN/OTO)			DP 947 Running Start Kindergarten Start-up Grants Pilot Program (RST/BIEN/OTO)			Requested by Rep. Keogh
01 GENERAL FUND	800,000	-	66000 Grants	800,000	-	
DP 948 Indian Language Immersion Program (RST/BIEN)			DP 948 Indian Language Immersion Program (RST/BIEN)			Requested by Rep. Windy Boy
01 GENERAL FUND	97,000	-	65000 Local Assistance	97,000	-	
DP 905 In-State Treatment Appropriation Increase (RST/BIEN)			DP 905 In-State Treatment Appropriation Increase (RST/BIEN)			Elected Official Request Related to HB 206
01 GENERAL FUND	787,000	787,000	65000 Local Assistance	787,000	787,000	
DP 904 Allowable Cost Payment and BASE Aid GTB (RST/BIEN)			DP 904 Allowable Cost Payment and BASE Aid GTB (RST/BIEN)			Elected Official Request Related to HB 46
01 GENERAL FUND	1,163,055	2,204,613	65000 Local Assistance	1,163,055	2,204,613	

09 Local Education Activities Summary Executive Action		
01 GENERAL FUND	59,736,067	121,673,644
02 STATE/OTHER SPECIAL REV. FUNDS	64,000	330,000
03 FEDERAL SPEC. REV. FUNDS	-	-
Total Executive Action	59,800,067	122,003,644

09 Local Education Activities Summary Executive Action			
62000 Operating Expenses	75,000	100,000	
65000 Local Assistance	58,925,067	121,903,644	
66000 Grants	800,000	-	
Total Executive Action	59,800,067	122,003,644	

Language:

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 with significant behavioral or physical needs.

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

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

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

State Level Activities includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

51010 Board Of Public Education			51010 Board Of Public Education				
01 K-12 Education	58,101	45,706	01 K-12 Education	58,101	45,706	-	-
Executive Action	58,101	45,706	Executive Action	58,101	45,706		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	2,255	3,723	61000 Personal Services	2,255	3,723		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	24,257	7,012	62000 Operating Expenses	24,257	7,012		
DP 3 Inflation Deflation			DP 3 Inflation Deflation				
01 GENERAL FUND	(11)	(7)	62000 Operating Expenses	(11)	(7)		
DP 10 Legal Fees			DP 10 Legal Fees				
01 GENERAL FUND	25,000	25,000	62000 Operating Expenses	25,000	25,000		
DP 11 Operations Funding			DP 11 Operations Funding				
01 GENERAL FUND	10,000	10,000	62000 Operating Expenses	10,000	10,000		
DP 12 State Special Funds Allocation Reduction			DP 12 State Special Funds Allocation Reduction				
01 GENERAL FUND	20,911	20,911					
02 STATE/OTHER SPECIAL REV. FUNDS	(20,911)	(20,911)					
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday				
01 GENERAL FUND	(3,378)	-	61000 Personal Services	(3,378)	-		
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions				
01 GENERAL FUND	(22)	(22)	62000 Operating Expenses	(22)	(22)		
<hr/>			<hr/>				
01 K-12 Education Summary Executive Action			01 K-12 Education Summary Executive Action				
01 GENERAL FUND	79,012	66,617	61000 Personal Services	(1,123)	3,723		
02 STATE/OTHER SPECIAL REV. FUNDS	(20,911)	(20,911)	62000 Operating Expenses	59,224	41,983		
03 FEDERAL SPEC. REV. FUNDS	-	-	69000 Debt Service	-	-		
Total Executive Action	58,101	45,706	Total Executive Action	58,101	45,706		

Language:
K-12 Education includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

51020 Commissioner Of Higher Education			51020 Commissioner Of Higher Education		
01 Administration Program	8,801,417	20,102,795	01 Administration Program	8,801,417	20,102,795
Executive Action	2,561,325	2,554,960	Executive Action	2,561,325	2,554,960
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	46,361	56,190	61000 Personal Services	46,361	56,190
DP 2 Fixed Costs			DP 2 Fixed Costs		
01 GENERAL FUND	70,570	(736)	62000 Operating Expenses	70,570	(736)
DP 3 Inflation Deflation			DP 3 Inflation Deflation		
01 GENERAL FUND	(815)	(511)	62000 Operating Expenses	(815)	(511)
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday		
01 GENERAL FUND	(54,808)	-	61000 Personal Services	(54,808)	-
DP 101 MT Research & Economic Development Initiative (OTO)			DP 101 MT Research & Economic Development Initiative (OTO)		
01 GENERAL FUND	2,500,000	2,500,000	68000 Transfers	2,500,000	2,500,000
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions		
01 GENERAL FUND	17	17	62000 Operating Expenses	17	17
01 Administration Program Summary Executive Action			01 Administration Program Summary Executive Action		
01 GENERAL FUND	2,561,325	2,554,960	61000 Personal Services	(8,447)	56,190
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	69,772	(1,230)
06 PROPRIETARY FUNDS	-	-	68000 Transfers	2,500,000	2,500,000
Total Executive Action	2,561,325	2,554,960	Total Executive Action	2,561,325	2,554,960

Requested by Sen. Morigeau and Rep. Keogh

02 Student Assistance Program			02 Student Assistance Program			1.50	1.50
Executive Action	6,807,901	7,438,035	Executive Action	6,807,901	7,438,035		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	81,713	81,793	61000 Personal Services	40,151	40,272		
02 STATE/OTHER SPECIAL REV. FUNDS	(41,562)	(41,521)	DP 2 Fixed Costs				
DP 2 Fixed Costs			62000 Operating Expenses	15	7		
01 GENERAL FUND	15	7	DP 201 Professional Student Exchange Program				
DP 201 Professional Student Exchange Program			62000 Operating Expenses	30,500	30,500		
01 GENERAL FUND	232,212	840,512	65000 Local Assistance	3,000	6,000		
DP 5555 Reduce GF Budget for State Share Holiday			66000 Grants	198,712	804,012		
01 GENERAL FUND	(6,324)	-	DP 5555 Reduce GF Budget for State Share Holiday				
DP 203 Resident Student Need-Based Financial Aid			61000 Personal Services	(6,324)	-		
01 GENERAL FUND	2,000,000	2,000,000	DP 203 Resident Student Need-Based Financial Aid				Requested by Sen. Morigeau and Rep. Keogh
DP 204 Operating and Personal Services Support			66000 Grants	2,000,000	2,000,000		
01 GENERAL FUND	308,423	316,122	DP 204 Operating and Personal Services Support			1.50	1.50
DP 205 Need-Based Financial Aid - MT Access Scholarship (RST)			61000 Personal Services	117,923	118,002		Corresponding DP in the Guaranteed Student Loan Prg
01 GENERAL FUND	1,000,000	1,000,000	62000 Operating Expenses	190,500	198,120		
DP 206 Operating and Personal Services Support			DP 205 Need-Based Financial Aid - MT Access Scholarship (RST)				Requested by Sen. Morigeau
01 GENERAL FUND	154,212	158,061	66000 Grants	1,000,000	1,000,000		
DP 207 Need-Based Financial Aid - Montana Promise Grant Program (RST)			DP 206 Operating and Personal Services Support			0.75	0.75
01 GENERAL FUND	1,000,000	1,000,000	61000 Personal Services	58,962	59,001		Corresponding DP in the Guaranteed Student Loan Program
DP 208 Operating and Personal Services Support			62000 Operating Expenses	95,250	99,060		
01 GENERAL FUND	154,212	158,061	DP 207 Need-Based Financial Aid - Montana Promise Grant Program (RST)				
DP 209 Need-Based Financial Aid - MT Access Scholarship (RST)			66000 Grants	1,000,000	1,000,000		
01 GENERAL FUND	500,000	500,000	DP 208 Operating and Personal Services Support			0.75	0.75
DP 210 Need-Based Financial Aid - Montana Promise Grant Program (RST)			61000 Personal Services	58,962	59,001		Corresponding DP in the Guaranteed Student Loan Program
01 GENERAL FUND	500,000	500,000	62000 Operating Expenses	95,250	99,060		
DP 211 Need-Based Financial Aid - MT Access Scholarship (RST)			DP 209 Need-Based Financial Aid - MT Access Scholarship (RST)				Requested by Sen. Morigeau
01 GENERAL FUND	250,000	250,000	66000 Grants	500,000	500,000		
DP 212 Need-Based Financial Aid - Montana Promise Grant Program (RST)			DP 210 Need-Based Financial Aid - Montana Promise Grant Program (RST)				
01 GENERAL FUND	250,000	250,000	66000 Grants	500,000	500,000		
DP 213 Need-Based Financial Aid - MT Access Scholarship (RST)			DP 211 Need-Based Financial Aid - MT Access Scholarship (RST)				Requested by Sen. Morigeau
01 GENERAL FUND	100,000	100,000	66000 Grants	250,000	250,000		
DP 214 Need-Based Financial Aid - Montana Promise Grant Program (RST)			DP 212 Need-Based Financial Aid - Montana Promise Grant Program (RST)				
01 GENERAL FUND	100,000	100,000	66000 Grants	250,000	250,000		
DP 215 Need-Based Financial Aid - Montana Promise Grant Program (RST)			DP 213 Need-Based Financial Aid - MT Access Scholarship (RST)				Requested by Sen. Morigeau
01 GENERAL FUND	100,000	100,000	66000 Grants	100,000	100,000		
DP 216 Need-Based Financial Aid - Montana Promise Grant Program (RST)			DP 214 Need-Based Financial Aid - Montana Promise Grant Program (RST)				
01 GENERAL FUND	75,000	75,000	66000 Grants	100,000	100,000		
DP 217 Need-Based Financial Aid - Montana Promise Grant Program (RST)			DP 215 Need-Based Financial Aid - Montana Promise Grant Program (RST)				Requested by Sen. Morigeau
01 GENERAL FUND	50,000	50,000	66000 Grants	100,000	100,000		
DP 218 Need-Based Financial Aid - Montana Promise Grant Program (RST)			DP 216 Need-Based Financial Aid - Montana Promise Grant Program (RST)				Requested by Sen. Morigeau
01 GENERAL FUND			66000 Grants	75,000	75,000		
DP 219 Need-Based Financial Aid - Montana Promise Grant Program (RST)			DP 217 Need-Based Financial Aid - Montana Promise Grant Program (RST)				Requested by Sen. Morigeau
01 GENERAL FUND			66000 Grants	50,000	50,000		
Total Executive Action	6,807,901	7,438,035	Total Executive Action	6,807,901	7,438,035		

04 Community College Assistance	(321,460)	(369,544)	04 Community College Assistance	(321,460)	(369,544)	
Executive Action	(321,460)	(369,544)	Executive Action	(321,460)	(369,544)	
DP 401 Community College PLA			DP 401 Community College PLA			
01 GENERAL FUND	(277,602)	(184,772)	65000 Local Assistance	(277,602)	(184,772)	
DP 402 Community College LAD Audit Costs			DP 402 Community College LAD Audit Costs			
01 GENERAL FUND	116,860	-	65000 Local Assistance	116,860	-	
DP 403 Community College PLA			DP 403 Community College PLA			Requested by Rep. Bedey
01 GENERAL FUND	36,398	129,228	65000 Local Assistance	36,398	129,228	
DP 404 Base Budget Adjustment			DP 404 Base Budget Adjustment			DP 403 and DP 404 replaces DP 401
01 GENERAL FUND	(314,000)	(314,000)	65000 Local Assistance	(314,000)	(314,000)	
DP 405 Community College LAD Audit Costs			DP 405 Community College LAD Audit Costs			DP 405 replaces DP 402
01 GENERAL FUND	116,884	-	65000 Local Assistance	116,884	-	
<hr/>			<hr/>			
04 Community College Assistance Summary Executive Action			04 Community College Assistance Summary Executive Action			
01 GENERAL FUND	(321,460)	(369,544)	65000 Local Assistance	(321,460)	(369,544)	
Total Executive Action	(321,460)	(369,544)	Total Executive Action	(321,460)	(369,544)	
06 Educational Outreach & Diversity	(55,548)	(7,278)	06 Educational Outreach & Diversity	(55,548)	(7,278)	
Executive Action	(55,548)	(7,278)	Executive Action	(55,548)	(7,278)	
DP 1 Personal Services			DP 1 Personal Services			
01 GENERAL FUND	(366)	(258)	61000 Personal Services	(114,859)	(112,750)	
03 FEDERAL SPEC. REV. FUNDS	(114,493)	(112,492)	DP 2 Fixed Costs			
DP 2 Fixed Costs			62000 Operating Expenses	102	48	
03 FEDERAL SPEC. REV. FUNDS	102	48	DP 3 Inflation Deflation			
DP 3 Inflation Deflation			62000 Operating Expenses	(783)	(491)	
01 GENERAL FUND	(286)	(179)	DP 601 ETS Federal Authority Increase			
03 FEDERAL SPEC. REV. FUNDS	(497)	(312)	61000 Personal Services	20,800	21,215	
DP 601 ETS Federal Authority Increase			62000 Operating Expenses	41,300	84,700	
03 FEDERAL SPEC. REV. FUNDS	62,100	105,915	DP 5555 Reduce GF Budget for State Share Holiday			
DP 5555 Reduce GF Budget for State Share Holiday			61000 Personal Services	(2,108)	-	
01 GENERAL FUND	(2,108)	-				
<hr/>			<hr/>			
06 Educational Outreach & Diversity Summary Executive Action			06 Educational Outreach & Diversity Summary Executive Action			
01 GENERAL FUND	(2,760)	(437)	61000 Personal Services	(96,167)	(91,535)	
03 FEDERAL SPEC. REV. FUNDS	(52,788)	(6,841)	62000 Operating Expenses	40,619	84,257	
Total Executive Action	(55,548)	(7,278)	66000 Grants	-	-	
			68000 Transfers	-	-	
			Total Executive Action	(55,548)	(7,278)	
08 Workforce Development	(77,598)	(76,817)	08 Workforce Development	(77,598)	(76,817)	
Executive Action	(77,598)	(76,817)	Executive Action	(77,598)	(76,817)	
DP 1 Personal Services			DP 1 Personal Services			
01 GENERAL FUND	110,188	110,704	61000 Personal Services	(83,580)	(82,884)	
03 FEDERAL SPEC. REV. FUNDS	(193,768)	(193,588)	DP 2 Fixed Costs			
DP 2 Fixed Costs			62000 Operating Expenses	41	20	
01 GENERAL FUND	41	20	DP 3 Inflation Deflation			
DP 3 Inflation Deflation			62000 Operating Expenses	(283)	(177)	
01 GENERAL FUND	(283)	(177)	DP 801 Perkins MOE Adjust			
DP 801 Perkins MOE Adjust			62000 Operating Expenses	6,224	6,224	
01 GENERAL FUND	(107,372)	(107,983)				
03 FEDERAL SPEC. REV. FUNDS	113,596	114,207				
<hr/>			<hr/>			
08 Workforce Development Summary Executive Action			08 Workforce Development Summary Executive Action			
01 GENERAL FUND	2,574	2,564	61000 Personal Services	(83,580)	(82,884)	
03 FEDERAL SPEC. REV. FUNDS	(80,172)	(79,381)	62000 Operating Expenses	5,982	6,067	
Total Executive Action	(77,598)	(76,817)	66000 Grants	-	-	
			68000 Transfers	-	-	
			Total Executive Action	(77,598)	(76,817)	

09 Appropriation Distribution	(1,630,096)	8,567,558	09 Appropriation Distribution	(1,630,096)	8,567,558	
Executive Action	(1,630,096)	8,567,558	Executive Action	(1,630,096)	8,567,558	
DP 901 MUS LAD Audit Costs			DP 901 MUS LAD Audit Costs			
01 GENERAL FUND	603,504	-	68000 Transfers	603,504	-	
DP 902 MUS Fixed Cost Increases from State			DP 902 MUS Fixed Cost Increases from State			
01 GENERAL FUND	1,429,031	1,424,573	68000 Transfers	1,429,031	1,424,573	
DP 903 Montana University System PLA			DP 903 Montana University System PLA			
01 GENERAL FUND	4,066,892	5,744,064	68000 Transfers	4,807,992	6,673,330	
02 STATE/OTHER SPECIAL REV. FUNDS	741,100	929,266				
DP 904 MUS New Space			DP 904 MUS New Space			
01 GENERAL FUND	388,610	400,259	68000 Transfers	388,610	400,259	
DP 907 NRIS/GIS Fixed Costs			DP 907 NRIS/GIS Fixed Costs			
01 GENERAL FUND	10,385	10,385	62000 Operating Expenses	10,385	10,385	
DP 1801 O&M for New Facility			DP 1801 O&M for New Facility			
01 GENERAL FUND	59,010	59,011	68000 Transfers	59,010	59,011	
						OCHE stated DP 1801 was not needed for the 2023 biennium
DP 5556 State Share Insurance Holiday			DP 5556 State Share Insurance Holiday			
01 GENERAL FUND	(3,984,424)	-	68000 Transfers	(3,984,424)	-	
DP 5557 Tuition Share Insurance Holiday			DP 5557 Tuition Share Insurance Holiday			
01 GENERAL FUND	(4,944,204)	-	68000 Transfers	(4,944,204)	-	
<hr/>			<hr/>			
09 Appropriation Distribution Summary Executive Action			09 Appropriation Distribution Summary Executive Action			
01 GENERAL FUND	(2,371,196)	7,638,292	62000 Operating Expenses	10,385	10,385	
02 STATE/OTHER SPECIAL REV. FUNDS	741,100	929,266	68000 Transfers	(1,640,481)	8,557,173	
Total Executive Action	(1,630,096)	8,567,558	Total Executive Action	(1,630,096)	8,567,558	
<hr/>			<hr/>			
10 Agency Funds	1,513,318	1,992,008	10 Agency Funds	1,513,318	1,992,008	
Executive Action	1,513,318	1,992,008	Executive Action	1,513,318	1,992,008	
DP 1001 Research and Development Agencies PLA			DP 1001 Research and Development Agencies PLA			
01 GENERAL FUND	1,181,432	1,608,056	68000 Transfers	1,181,432	1,608,056	
DP 1002 SWPL Research and Development Agencies			DP 1002 SWPL Research and Development Agencies			
01 GENERAL FUND	10,886	23,952	68000 Transfers	10,886	23,952	
DP 1003 Groundwater Rebalancing			DP 1003 Groundwater Rebalancing			
02 STATE/OTHER SPECIAL REV. FUNDS	(134,000)	(95,000)	68000 Transfers	(134,000)	(95,000)	
DP 1004 MAES Seed Lab (RST/OTO)			DP 1004 MAES Seed Lab (RST/OTO)			
01 GENERAL FUND	100,000	100,000	68000 Transfers	100,000	100,000	Requested by Rep. Jones
DP 1005 MAES Wool Lab (RST/OTO)			DP 1005 MAES Wool Lab (RST/OTO)			
01 GENERAL FUND	55,000	55,000	68000 Transfers	55,000	55,000	
DP 1006 MBMG Data Preservation (RST/OTO)			DP 1006 MBMG Data Preservation (RST/OTO)			
02 STATE/OTHER SPECIAL REV. FUNDS	300,000	300,000	68000 Transfers	300,000	300,000	
<hr/>			<hr/>			
10 Agency Funds Summary Executive Action			10 Agency Funds Summary Executive Action			
01 GENERAL FUND	1,347,318	1,787,008	68000 Transfers	1,513,318	1,992,008	
02 STATE/OTHER SPECIAL REV. FUNDS	166,000	205,000				
Total Executive Action	1,513,318	1,992,008	Total Executive Action	1,513,318	1,992,008	
<hr/>			<hr/>			
11 Tribal College Assistance Pgm	175,000	175,000	11 Tribal College Assistance Pgm	175,000	175,000	
Executive Action	175,000	175,000	Executive Action	175,000	175,000	
DP 1101 HiSET to Tribal Colleges			DP 1101 HiSET to Tribal Colleges			
01 GENERAL FUND	175,000	175,000	66000 Grants	175,000	175,000	Requested by Rep. Bedey
<hr/>			<hr/>			
11 Tribal College Assistance Pgm Summary Executive Action			11 Tribal College Assistance Pgm Summary Executive Action			
01 GENERAL FUND	175,000	175,000	66000 Grants	175,000	175,000	
03 FEDERAL SPEC. REV. FUNDS	-	-				
Total Executive Action	175,000	175,000	Total Executive Action	175,000	175,000	

12 Guaranteed Student Loan Pgm	(171,425)	(171,127)	12 Guaranteed Student Loan Pgm	(171,425)	(171,127)	(1.50)	(1.50)		
Executive Action	(171,425)	(171,127)	Executive Action	(171,425)	(171,127)				
DP 1 Personal Services			DP 1 Personal Services						
03 FEDERAL SPEC. REV. FUNDS	60,270	60,368	61000 Personal Services	60,270	60,368				
DP 3 Inflation Deflation			DP 3 Inflation Deflation						
03 FEDERAL SPEC. REV. FUNDS	(191)	(120)	62000 Operating Expenses	(191)	(120)				
DP 204 Operating and Personal Services Support			DP 204 Operating and Personal Services Support					Requested by Sen. Morigeau and Rep. Keogh	
03 FEDERAL SPEC. REV. FUNDS	(115,752)	(115,687)	61000 Personal Services	(115,752)	(115,687)	(1.50)	(1.50)	Corresponding DP in the Student Assistance Program	
DP 206 Operating and Personal Services Support			DP 206 Operating and Personal Services Support					Requested by Sen. Morigeau	
03 FEDERAL SPEC. REV. FUNDS	(57,876)	(57,844)	61000 Personal Services	(57,876)	(57,844)	(0.75)	(0.75)	Corresponding DP in the Student Assistance Program	
DP 208 Operating and Personal Services Support			DP 208 Operating and Personal Services Support						
03 FEDERAL SPEC. REV. FUNDS	(57,876)	(57,844)	61000 Personal Services	(57,876)	(57,844)	(0.75)	(0.75)		
<hr/>			<hr/>						
12 Guaranteed Student Loan Pgm Summary Executive Action			12 Guaranteed Student Loan Pgm Summary Executive Action						
03 FEDERAL SPEC. REV. FUNDS	<u>(171,425)</u>	<u>(171,127)</u>	61000 Personal Services	(171,234)	(171,007)				
			62000 Operating Expenses	<u>(191)</u>	<u>(120)</u>				
Total Executive Action	(171,425)	(171,127)	Total Executive Action	(171,425)	(171,127)				

Language:

Administration Program, Student Assistance Program, Educational Outreach and Diversity and Appropriation Distribution includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

See attached document

51130 School For The Deaf & Blind	438,372	552,651	51130 School For The Deaf & Blind	438,372	552,651	-	-
01 Administration Program	21,042	4,773	01 Administration Program	21,042	4,773	-	-
Executive Action	21,042	4,773	Executive Action	21,042	4,773		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	2,709	4,423	61000 Personal Services	2,709	4,423		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	46,796	18,754	62000 Operating Expenses	46,796	18,754		
DP 40 ServiceNow			DP 40 ServiceNow				
01 GENERAL FUND	(15,698)	(15,698)	62000 Operating Expenses	(15,698)	(15,698)		
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday				
01 GENERAL FUND	(10,059)	-	61000 Personal Services	(10,059)	-		
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions				
01 GENERAL FUND	(2,706)	(2,706)	62000 Operating Expenses	(2,706)	(2,706)		

01 Administration Program Summary Executive Action		
01 GENERAL FUND	21,042	4,773
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
Total Executive Action	21,042	4,773

02 General Services	201,737	109,739
Executive Action	201,737	109,739
DP 1 Personal Services		
01 GENERAL FUND	44,333	44,505
DP 2 Fixed Costs		
01 GENERAL FUND	9,988	9,224
DP 10 Campus Phone Infrastructure & Maintenance		
01 GENERAL FUND	78,005	28,005
DP 5555 Reduce GF Budget for State Share Holiday		
01 GENERAL FUND	(8,594)	-
DP 11 Campus Phone Infrastructure (OTO)		
01 GENERAL FUND	50,000	-
DP 12 Campus Phone Maintenance		
01 GENERAL FUND	28,005	28,005

02 General Services Summary Executive Action		
01 GENERAL FUND	201,737	109,739
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
Total Executive Action	201,737	109,739

03 Student Services	123,501	187,425
Executive Action	123,501	187,425
DP 1 Personal Services		
01 GENERAL FUND	150,962	153,658
DP 3 Inflation Deflation		
01 GENERAL FUND	(1,966)	(1,233)
DP 20 Student Travel (OTO)		
01 GENERAL FUND	35,000	35,000
DP 5555 Reduce GF Budget for State Share Holiday		
01 GENERAL FUND	(60,495)	-

03 Student Services Summary Executive Action		
01 GENERAL FUND	123,501	187,425
03 FEDERAL SPEC. REV. FUNDS	-	-
Total Executive Action	123,501	187,425

01 Administration Program Summary Executive Action		
61000 Personal Services	(7,350)	4,423
62000 Operating Expenses	28,392	350
Total Executive Action	21,042	4,773

02 General Services	201,737	109,739
Executive Action	201,737	109,739
DP 1 Personal Services		
61000 Personal Services	44,333	44,505
DP 2 Fixed Costs		
62000 Operating Expenses	9,988	9,224
DP 10 Campus Phone Infrastructure & Maintenance		
63000 Equipment & Intangible Assets	78,005	28,005
DP 5555 Reduce GF Budget for State Share Holiday		
61000 Personal Services	(8,594)	-
DP 11 Campus Phone Infrastructure (OTO)		
63000 Equipment & Intangible Assets	50,000	-
DP 12 Campus Phone Maintenance		
62000 Operating Expenses	28,005	28,005

02 General Services Summary Executive Action		
61000 Personal Services	35,739	44,505
62000 Operating Expenses	37,993	37,229
63000 Equipment & Intangible Assets	128,005	28,005
Total Executive Action	201,737	109,739

03 Student Services	123,501	187,425
Executive Action	123,501	187,425
DP 1 Personal Services		
61000 Personal Services	150,962	153,658
DP 3 Inflation Deflation		
62000 Operating Expenses	(1,966)	(1,233)
DP 20 Student Travel (OTO)		
62000 Operating Expenses	35,000	35,000
DP 5555 Reduce GF Budget for State Share Holiday		
61000 Personal Services	(60,495)	-

03 Student Services Summary Executive Action		
61000 Personal Services	90,467	153,658
62000 Operating Expenses	33,034	33,767
Total Executive Action	123,501	187,425

04 Education	92,092	250,714	04 Education	92,092	250,714
Executive Action	92,092	250,714	Executive Action	92,092	250,714
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	215,679	229,093	61000 Personal Services	215,679	229,093
DP 3 Inflation Deflation			DP 3 Inflation Deflation		
01 GENERAL FUND	(8,477)	(5,317)	62000 Operating Expenses	(8,477)	(5,317)
DP 4 Extra-Curricular Activities (OTO)			DP 4 Extra-Curricular Activities (OTO)		
01 GENERAL FUND	26,938	26,938	61000 Personal Services	26,938	26,938
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday		
01 GENERAL FUND	(142,048)	-	61000 Personal Services	(142,048)	-
<hr/>			<hr/>		
04 Education Summary Executive Action			04 Education Summary Executive Action		
01 GENERAL FUND	92,092	250,714	61000 Personal Services	100,569	256,031
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	(8,477)	(5,317)
03 FEDERAL SPEC. REV. FUNDS	-	-			
Total Executive Action	92,092	250,714	Total Executive Action	92,092	250,714

Language:

Administration Program, General Services Program, Student Services Program and Education Program includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

51140 Montana Arts Council	19,518	(5,942)	51140 Montana Arts Council	19,518	(5,942)	-	-
01 Promotion Of The Arts	19,518	(5,942)	01 Promotion Of The Arts	19,518	(5,942)	-	-
Executive Action	19,518	(5,942)	Executive Action	19,518	(5,942)		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	(1,863)	(891)	61000 Personal Services	(5,322)	(2,547)		
02 STATE/OTHER SPECIAL REV. FUNDS	(1,490)	(713)					
03 FEDERAL SPEC. REV. FUNDS	(1,969)	(943)					
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	33,984	3,724	62000 Operating Expenses	39,511	9,112		
02 STATE/OTHER SPECIAL REV. FUNDS	1,192	1,166					
03 FEDERAL SPEC. REV. FUNDS	4,335	4,222					
DP 3 Inflation Deflation			DP 3 Inflation Deflation				
01 GENERAL FUND	(105)	(66)	62000 Operating Expenses	(284)	(178)		
02 STATE/OTHER SPECIAL REV. FUNDS	(31)	(20)					
03 FEDERAL SPEC. REV. FUNDS	(148)	(92)					
DP 4 SSR Administration Reduction			DP 4 SSR Administration Reduction				
02 STATE/OTHER SPECIAL REV. FUNDS	(12,246)	(12,246)	62000 Operating Expenses	(12,246)	(12,246)		
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday				
01 GENERAL FUND	(2,058)	-	61000 Personal Services	(2,058)	-		
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions				
01 GENERAL FUND	(71)	(34)	62000 Operating Expenses	(83)	(83)		
02 STATE/OTHER SPECIAL REV. FUNDS	(3)	(11)					
03 FEDERAL SPEC. REV. FUNDS	(9)	(38)					
<hr/>							
01 Promotion Of The Arts Summary Executive Action			01 Promotion Of The Arts Summary Executive Action				
01 GENERAL FUND	29,887	2,733	61000 Personal Services	(7,380)	(2,547)		
02 STATE/OTHER SPECIAL REV. FUNDS	(12,578)	(11,824)	62000 Operating Expenses	26,898	(3,395)		
03 FEDERAL SPEC. REV. FUNDS	2,209	3,149					
Total Executive Action	19,518	(5,942)	Total Executive Action	19,518	(5,942)		

Language:

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

Promotions of the Arts includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

51150 Montana State Library	411,815	443,186	51150 Montana State Library	411,815	443,186	1.00	1.00
01 Statewide Library Resources	411,815	443,186	01 Statewide Library Resources	411,815	443,186	1.00	1.00
Executive Action	411,815	443,186	Executive Action	411,815	443,186		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	16,506	24,345	61000 Personal Services	22,400	30,444		
02 STATE/OTHER SPECIAL REV. FUNDS	1,850	2,045					
03 FEDERAL SPEC. REV. FUNDS	4,044	4,054					
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	285,000	259,607	62000 Operating Expenses	285,000	259,607		
DP 3 Inflation Deflation			DP 3 Inflation Deflation				
01 GENERAL FUND	(1,238)	(776)	62000 Operating Expenses	(1,238)	(776)		
DP 11 ServiceNow Reduction			DP 11 ServiceNow Reduction				
01 GENERAL FUND	(3,930)	(3,930)	62000 Operating Expenses	(3,930)	(3,930)		
DP 13 NRIS/GIS Fixed Costs			DP 13 NRIS/GIS Fixed Costs				
02 STATE/OTHER SPECIAL REV. FUNDS	117,157	117,157	61000 Personal Services	82,703	83,941	1.00	1.00
			62000 Operating Expenses	34,454	33,216		
DP 15 Reduce Funding from Coal Severance Tax SSR Account			DP 15 Reduce Funding from Coal Severance Tax SSR Account				
02 STATE/OTHER SPECIAL REV. FUNDS	(56,700)	(56,700)	68000 Transfers	(56,700)	(56,700)		
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday				
01 GENERAL FUND	(48,258)	-	61000 Personal Services	(48,258)	-		
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions				
01 GENERAL FUND	(2,616)	(2,616)	62000 Operating Expenses	(2,616)	(2,616)		
DP 16 Newsline (RST)			DP 16 Newsline (RST)				
01 GENERAL FUND	40,000	40,000	62000 Operating Expenses	40,000	40,000		Requested by Rep. Keogh
DP 17 Newsline (RST)			DP 17 Newsline (RST)				
01 GENERAL FUND	60,000	60,000	62000 Operating Expenses	60,000	60,000		Requested by Rep. Keogh
01 Statewide Library Resources Summary Executive Action			01 Statewide Library Resources Summary Executive Action				
01 GENERAL FUND	345,464	376,630	61000 Personal Services	56,845	114,385		
02 STATE/OTHER SPECIAL REV. FUNDS	62,307	62,502	62000 Operating Expenses	411,670	385,501		
03 FEDERAL SPEC. REV. FUNDS	4,044	4,054	68000 Transfers	(56,700)	(56,700)		
Total Executive Action	411,815	443,186	Total Executive Action	411,815	443,186		

Language:

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

Statewide Library Resources includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

51170 Montana Historical Society	386,120	440,707	51170 Montana Historical Society	386,120	440,707	-	-
01 Administration Program	190,300	170,275	01 Administration Program	190,300	170,275	-	-
Executive Action	190,300	170,275	Executive Action	190,300	170,275		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	75,921	77,493	61000 Personal Services	142,943	144,603		
03 FEDERAL SPEC. REV. FUNDS	66,841	66,928					
06 PROPRIETARY FUNDS	181	182					
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	63,852	18,495	62000 Operating Expenses	71,343	25,985		
06 PROPRIETARY FUNDS	7,491	7,490					
DP 3 Inflation Deflation			DP 3 Inflation Deflation				
01 GENERAL FUND	(49)	(31)	62000 Operating Expenses	(49)	(31)		
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday				
01 GENERAL FUND	(23,181)	-	61000 Personal Services	(23,181)	-		
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions				
01 GENERAL FUND	(677)	(201)	62000 Operating Expenses	(756)	(282)		
06 PROPRIETARY FUNDS	(79)	(81)					

01 Administration Program Summary Executive Action		
01 GENERAL FUND	115,866	95,756
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	66,841	66,928
06 PROPRIETARY FUNDS	7,593	7,591
Total Executive Action	190,300	170,275

01 Administration Program Summary Executive Action		
61000 Personal Services	119,762	144,603
62000 Operating Expenses	70,538	25,672
63000 Equipment & Intangible Assets	-	-
Total Executive Action	190,300	170,275

02 Research Center	167,500	231,878	02 Research Center	167,500	231,878		
Executive Action	167,500	231,878	Executive Action	167,500	231,878		
DP 1 Personal Services			DP 1 Personal Services				
01 GENERAL FUND	145,319	147,347	61000 Personal Services	145,319	147,347		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	48,931	83,704	62000 Operating Expenses	50,791	85,551		
02 STATE/OTHER SPECIAL REV. FUNDS	1,815	1,804					
06 PROPRIETARY FUNDS	45	43	DP 3 Inflation Deflation				
DP 3 Inflation Deflation			62000 Operating Expenses	(147)	(92)		
01 GENERAL FUND	(147)	(92)	DP 5555 Reduce GF Budget for State Share Holiday				
DP 5555 Reduce GF Budget for State Share Holiday			61000 Personal Services	(27,925)	-		
01 GENERAL FUND	(27,925)	-	DP 50 SWPLA Fixed Cost Reductions				
DP 50 SWPLA Fixed Cost Reductions			62000 Operating Expenses	(538)	(928)		
01 GENERAL FUND	(538)	(928)					

02 Research Center Summary Executive Action		
01 GENERAL FUND	165,640	230,031
02 STATE/OTHER SPECIAL REV. FUNDS	1,815	1,804
06 PROPRIETARY FUNDS	45	43
Total Executive Action	167,500	231,878

02 Research Center Summary Executive Action		
61000 Personal Services	117,394	147,347
62000 Operating Expenses	50,106	84,531
Total Executive Action	167,500	231,878

03 Museum Program	15,702	35,864	03 Museum Program	15,702	35,864
Executive Action	15,702	35,864	Executive Action	15,702	35,864
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	11,762	14,901	61000 Personal Services	11,762	14,901
DP 2 Fixed Costs			DP 2 Fixed Costs		
01 GENERAL FUND	6,573	6,572	62000 Operating Expenses	47,567	47,814
02 STATE/OTHER SPECIAL REV. FUNDS	40,966	41,215			
06 PROPRIETARY FUNDS	28	27			
DP 3 Inflation Deflation			DP 3 Inflation Deflation		
01 GENERAL FUND	(48)	(30)	62000 Operating Expenses	(48)	(30)
DP 5 Funding Revision			DP 5 Funding Revision		
01 GENERAL FUND	10,000	10,000			
02 STATE/OTHER SPECIAL REV. FUNDS	(10,000)	(10,000)			
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday		
01 GENERAL FUND	(17,023)	-	61000 Personal Services	(17,023)	-
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions		
01 GENERAL FUND	(4,104)	(4,133)	62000 Operating Expenses	(26,556)	(26,821)
02 STATE/OTHER SPECIAL REV. FUNDS	(22,437)	(22,673)			
06 PROPRIETARY FUNDS	(15)	(15)			
<hr/>			<hr/>		
03 Museum Program Summary Executive Action			03 Museum Program Summary Executive Action		
01 GENERAL FUND	7,160	27,310	61000 Personal Services	(5,261)	14,901
02 STATE/OTHER SPECIAL REV. FUNDS	8,529	8,542	62000 Operating Expenses	20,963	20,963
06 PROPRIETARY FUNDS	13	12			
Total Executive Action	15,702	35,864	Total Executive Action	15,702	35,864
04 Publications Program	4,823	11,592	04 Publications Program	4,823	11,592
Executive Action	4,823	11,592	Executive Action	4,823	11,592
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	61,442	61,424	61000 Personal Services	5,106	5,877
06 PROPRIETARY FUNDS	(56,336)	(55,547)			
DP 2 Fixed Costs			DP 2 Fixed Costs		
06 PROPRIETARY FUNDS	5,796	5,791	62000 Operating Expenses	5,796	5,791
DP 3 Inflation Deflation			DP 3 Inflation Deflation		
06 PROPRIETARY FUNDS	(21)	(13)	62000 Operating Expenses	(21)	(13)
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday		
01 GENERAL FUND	(5,997)	-	61000 Personal Services	(5,997)	-
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions		
06 PROPRIETARY FUNDS	(61)	(63)	62000 Operating Expenses	(61)	(63)
<hr/>			<hr/>		
04 Publications Program Summary Executive Action			04 Publications Program Summary Executive Action		
01 GENERAL FUND	55,445	61,424	61000 Personal Services	(891)	5,877
06 PROPRIETARY FUNDS	(50,622)	(49,832)	62000 Operating Expenses	5,714	5,715
Total Executive Action	4,823	11,592	Total Executive Action	4,823	11,592
05 Education	47,033	55,896	05 Education	47,033	55,896
Executive Action	47,033	55,896	Executive Action	47,033	55,896
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	46,684	47,607	61000 Personal Services	46,684	47,607
DP 2 Fixed Costs			DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	8,429	8,445	62000 Operating Expenses	8,480	8,493
06 PROPRIETARY FUNDS	51	48			
DP 3 Inflation Deflation			DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	(177)	(111)	62000 Operating Expenses	(177)	(111)
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday		
01 GENERAL FUND	(7,864)	-	61000 Personal Services	(7,864)	-
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions		
02 STATE/OTHER SPECIAL REV. FUNDS	(90)	(93)	62000 Operating Expenses	(90)	(93)
<hr/>			<hr/>		
05 Education Summary Executive Action			05 Education Summary Executive Action		
01 GENERAL FUND	38,820	47,607	61000 Personal Services	38,820	47,607
02 STATE/OTHER SPECIAL REV. FUNDS	8,162	8,241	62000 Operating Expenses	8,213	8,289
06 PROPRIETARY FUNDS	51	48			
Total Executive Action	47,033	55,896	Total Executive Action	47,033	55,896

06 Historic Preservation Program	23,497	26,962	06 Historic Preservation Program	23,497	26,962
Executive Action	23,497	26,962	Executive Action	23,497	26,962
DP 1 Personal Services			DP 1 Personal Services		
01 GENERAL FUND	1,428	1,488	61000 Personal Services	15,185	16,696
03 FEDERAL SPEC. REV. FUNDS	13,757	15,208			
DP 2 Fixed Costs			DP 2 Fixed Costs		
03 FEDERAL SPEC. REV. FUNDS	5,333	5,398	62000 Operating Expenses	8,350	8,397
06 PROPRIETARY FUNDS	3,017	2,999			
DP 3 Inflation Deflation			DP 3 Inflation Deflation		
03 FEDERAL SPEC. REV. FUNDS	(57)	(36)	62000 Operating Expenses	(57)	(36)
DP 6 NRIS/GIS Fixed Costs			DP 6 NRIS/GIS Fixed Costs		
06 PROPRIETARY FUNDS	1,997	1,997	62000 Operating Expenses	1,997	1,997
DP 5555 Reduce GF Budget for State Share Holiday			DP 5555 Reduce GF Budget for State Share Holiday		
01 GENERAL FUND	(1,890)	-	61000 Personal Services	(1,890)	-
DP 50 SWPLA Fixed Cost Reductions			DP 50 SWPLA Fixed Cost Reductions		
03 FEDERAL SPEC. REV. FUNDS	(56)	(59)	62000 Operating Expenses	(88)	(92)
06 PROPRIETARY FUNDS	(32)	(33)			

Language:

Administration Program, Research Center, Museum Program, Publications Program, Education Program, and Historic Preservation Program includes a one-time-only reduction in FY 2022 for a two-month suspension of contributions to the state group benefit plan. The reduction is contingent on the passage and approval of Senate Bill 110.

06 Historic Preservation Program Summary Executive Action			06 Historic Preservation Program Summary Executive Action		
01 GENERAL FUND	(462)	1,488	61000 Personal Services	13,295	16,696
03 FEDERAL SPEC. REV. FUNDS	18,977	20,511	62000 Operating Expenses	10,202	10,266
06 PROPRIETARY FUNDS	4,982	4,963			
Total Executive Action	23,497	26,962	Total Executive Action	23,497	26,962
Total Executive Action	70,805,042	145,200,353	Total Executive Action	70,805,042	145,200,353

Section E - All Proposed Decision Packages		
01 GENERAL FUND	69,994,791	143,829,702
02 STATE/OTHER SPECIAL REV. FUNDS	1,014,766	1,509,279
03 FEDERAL SPEC. REV. FUNDS	(166,577)	(101,453)
06 PROPRIETARY FUNDS	(37,938)	(37,175)
Section E - All Proposed Decision Packages	70,805,042	145,200,353

Section E - Decision Packages Proposed in January Budget		
01 GENERAL FUND	29,981,262	73,478,431
02 STATE/OTHER SPECIAL REV. FUNDS	737,541	1,232,450
03 FEDERAL SPEC. REV. FUNDS	75,511	146,943
06 PROPRIETARY FUNDS	(37,751)	(36,983)
Section E - Potential Decision Packages - January Budget	30,756,563	74,820,841

Section E - Difference		
01 GENERAL FUND	40,013,529	70,351,271
02 STATE/OTHER SPECIAL REV. FUNDS	277,225	276,829
03 FEDERAL SPEC. REV. FUNDS	(242,088)	(248,396)
06 PROPRIETARY FUNDS	(187)	(192)
Section E - Total Difference	40,048,479	70,379,512

Key:		
Decision packages proposed by committee members		
Elected official requests		
Decision packages that are adjustments to rates approved by other sections or technical changes		
Proposed HB 2 language		

Section E - All Proposed Decision Packages		
61000 Personal Services	417,383	1,056,309
62000 Operating Expenses	1,781,303	1,692,326
63000 Equipment & Intangible Assets	253,005	153,005
65000 Local Assistance	58,606,607	121,540,100
66000 Grants	7,130,712	7,736,012
67000 Benefits & Claims	-	-
68000 Transfers	2,616,032	13,022,601
69000 Debt Service	-	-
Section E - All Proposed Decision Packages	70,805,042	145,200,353

Section E - Decision Packages Proposed in January Budget		
61000 Personal Services	413,040	1,051,680
62000 Operating Expenses	1,351,062	1,255,114
63000 Equipment & Intangible Assets	78,005	28,005
65000 Local Assistance	29,354,607	61,644,549
66000 Grants	198,712	804,012
67000 Benefits & Claims	-	-
68000 Transfers	(638,863)	10,037,481
69000 Debt Service	-	-
Section E - Potential Decision Packages - January Budget	30,756,563	74,820,841

Section E - Difference		
61000 Personal Services	4,343	4,629
62000 Operating Expenses	430,241	437,212
63000 Equipment & Intangible Assets	175,000	125,000
65000 Local Assistance	29,252,000	59,895,551
66000 Grants	6,932,000	6,932,000
67000 Benefits & Claims	-	-
68000 Transfers	3,254,895	2,985,120
69000 Debt Service	-	-
Section E - Total Difference	40,048,479	70,379,512

*Note: This language has been changed to not include the proposed language for operation and maintenance costs for several proposed long-range building projects. The operation and maintenance appropriations necessary to comply with the statutory requirements from HB 553 (2019 Legislature) will be included in HB 5 and HB 14 so that the building and associated operation and maintenance costs reside in the same bill.

COMMISSIONER OF HIGHER EDUCATION – PROPOSED HB 2 LANGUAGE

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

General fund money, state and federal special revenue and proprietary fund revenue appropriated to the Board of Regents are included in all Montana university system programs. All other public funds received by units of the Montana university system (other than plant funds appropriated in HB 5, relating to long-range building) are appropriated to the board of regents and may be expended under the provisions of 17-7-138(2), MCA. The board of regents shall allocate the appropriations to individual university system units, as defined in 17-7-102(13), MCA, according to board policy.

The Montana University system, except the Office of the Commissioner of Higher Education and the community colleges, shall provide the Office of Budget and Program Planning and the Legislative Fiscal Division banner access to the entire university system's information system, except for information pertaining to individual students and individual employees that is protected by Article II, sections 9 and 10, of the Montana constitution, 20-25-515, MCA, or the Family Educational Rights and Privacy Act of 1974, 20 U.S. C. 1232g.

The Montana university system shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the Internet Budgeting and Reporting System (IBARS). The salary and benefit data provided must reflect approved board of regents operating budgets.

The average budgeted amount for each full-time equivalent student at the community colleges, includes \$3,264 for each year of the 2023 biennium. The general fund appropriation for OCHE – Community College Assistance provides 48.2% in FY 2022 and 48.2% in FY 2023 of the budget amount for each full-time equivalent student each year of the 2023 biennium. The remaining 51.8% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE – Community College Assistance.

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

Funding to be transferred to the state energy conservation program debt service account for energy improvements are as followed. Transferred funding for each year of the biennium to retire bonded projects are MSU Northern \$16,700 in FY 2022 and \$16,200 in FY 2023, MSU Billings \$45,519, Great Falls \$86,500. Funding to be transferred for each year of the biennium for state energy revolving projects are MSU Billings \$55,323, MSU Northern \$64,576, Miles Community College \$23,553, University of Montana \$294,875. Montana State University transfers are \$277,611 in FY 2022 and \$254,753 in FY 2023.

Total audit costs are estimated to be \$242,498 for the community colleges for the biennium. The general fund appropriation for each community college provides 48.2% of the total audit costs in the 2023 biennium. The remaining 51.8% of these cost must be paid from funds other than those appropriated from OCHE – Community College Assistance – Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$66,388 for Flathead Valley CC, \$86,994 for Miles CC, and \$89,116 for Dawson CC. Total audit cost for OCHE/BOR \$66,816, UM- Missoula \$301,752, MSU; Bozeman \$301,752.

The Montana university system shall pay \$109,276 for the 2023 biennium in current funds in support of the Montana Natural Resource Information System (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated.