



GOVERNOR  
STEVE BULLOCK

STATE OF MONTANA

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## SECTION A: GENERAL GOVERNMENT

Legislative Branch  
Consumer Counsel  
Governor's Office  
Commissioner of Political Practices

Department of Revenue  
Department of Administration  
Department of Commerce  
Department of Labor & Industry  
Department of Military Affairs

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OBPP Staff:

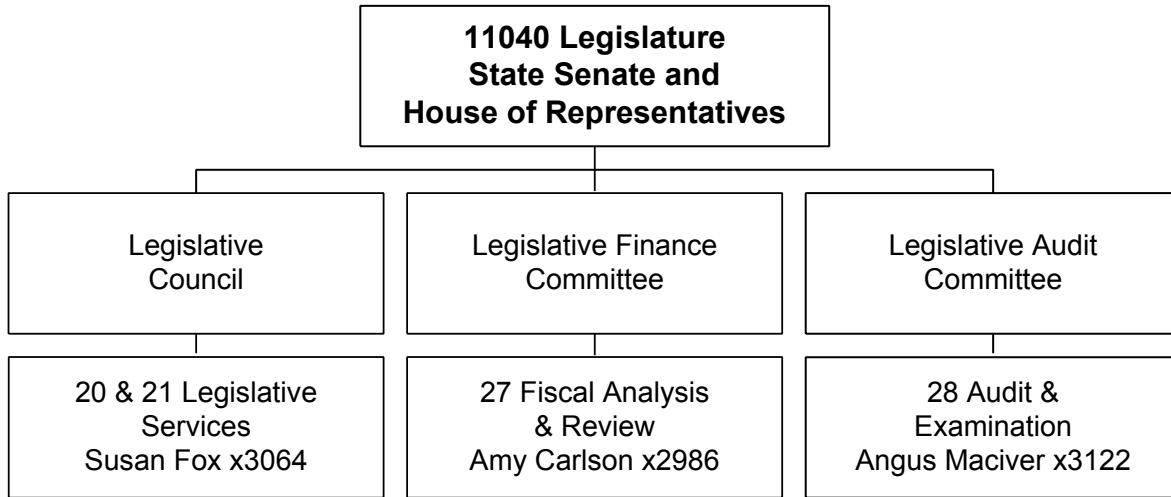
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Angie Nelson

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GOVERNOR'S OFFICE OF  
BUDGET AND PROGRAM PLANNING

# Legislative Branch - 11040



**Mission Statement** - The mission of the legislature is to exercise the legislative power of state government vested by the Constitution of the State of Montana and to fulfill its constitutional duties. The mission of the agencies within the Legislative Branch, i.e., the consolidated legislative agency, is to provide the administration structure to support accomplishment of the powers and duties of the Legislature.

**Statutory Authority** - Principal statutory authority for the Legislative Services Division is found in Title 1, Chapter 11, and Title 5, Chapters 5 and 11, MCA. Principal statutory authority for the Legislative Fiscal Division is found in The Legislative Finance Act, Title 5, Chapter 12, MCA. The post-audit function of the Legislative Audit Committee is constitutionally required in Article V, section 10, of the Montanan Constitution, and support by the Legislative Audit Division with principal statutory authority in The Legislative Audit Act, Title 5, Chapter 13, MCA.

**Budget Submission** - In accordance with 17-7-122, MCA, the budget for the Legislative Branch must be presented in the Executive Budget as submitted to the Governor with no changes.

**Language** - All appropriations for the Legislative Branch are biennial.

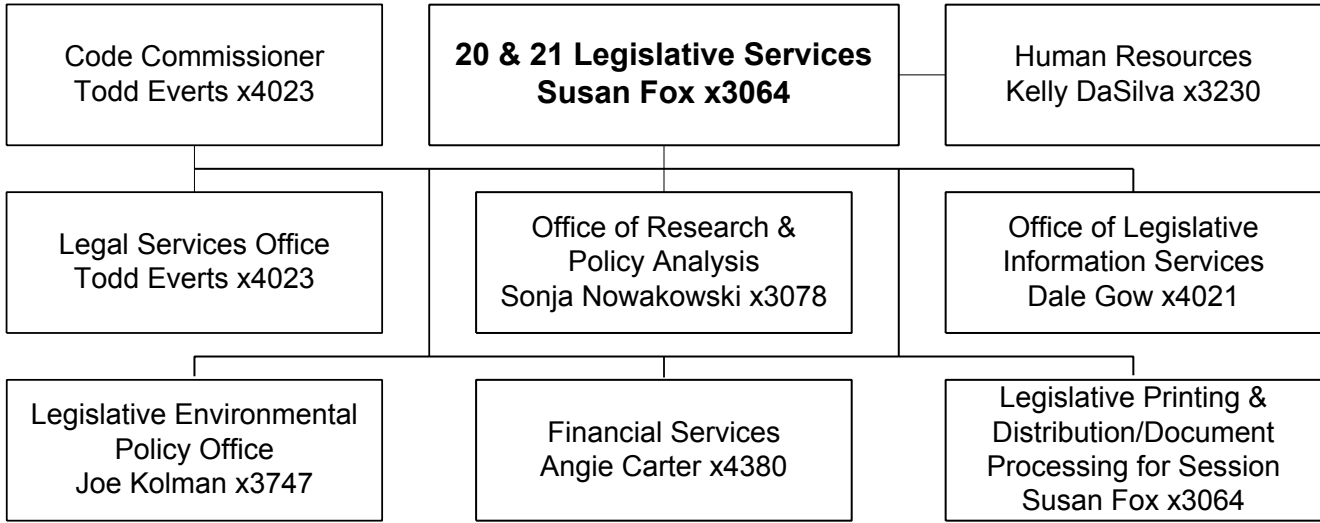
Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	141.89	141.89	
Personal Services	13,838,931	13,904,826	27,743,757
Operating Expenses	5,085,130	4,612,601	9,697,731
Equipment & Intangible Assets	1,059,696	594,500	1,654,196
Transfers	144,000	144,000	288,000
<b>Total Costs</b>	<b>\$20,127,757</b>	<b>\$19,255,927</b>	<b>\$39,383,684</b>
General Fund	17,487,529	16,970,516	34,458,045
State/Other Special	2,640,228	2,285,411	4,925,639
<b>Total Funds</b>	<b>\$20,127,757</b>	<b>\$19,255,927</b>	<b>\$39,383,684</b>

## Legislative Branch - 11040

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
20 - Legislative Services Division	22,409,965	23,133,753	21,883,596	22,546,813	(526,369)	(586,940)	(2.35)%	(2.54)%
21 - Legis. Committees & Activities	1,661,716	1,961,716	2,093,820	2,093,820	432,104	132,104	26.00 %	6.73 %
27 - Fiscal Analysis & Review	4,254,744	4,254,744	4,661,005	4,661,005	406,261	406,261	9.55 %	9.55 %
28 - Audit & Examination	5,409,723	9,397,198	5,819,624	10,082,046	409,901	684,848	7.58 %	7.29 %
<b>Agency Total</b>	<b>\$33,736,148</b>	<b>\$38,747,411</b>	<b>\$34,458,045</b>	<b>\$39,383,684</b>	<b>\$721,897</b>	<b>\$636,273</b>	<b>2.14 %</b>	<b>1.64 %</b>

# Legislative Branch - 11040

## Legislative Services Division - 20



**Program Description** - The Legislative Services Division provides objective research, reference, legal, technical, information technology, and business services to the House, Senate, and other divisions of the Legislative Branch.

Division services include:

1. Bill and amendment drafting, preparation of bills for introduction, and engrossing and enrolling bills;
2. Publication and records management of legislative documents of record;
3. Preparation, publication, and distribution of the Montana Code Annotated text and annotations;
4. Provision of legislative research and reference services;
5. Support for session and interim committees;
6. Legal services and counseling on legislative matters and agency legal support;
7. Review of the text of proposed ballot measures;
8. Personnel and business services;
9. Planning, installation, and maintenance of branch information technology;
10. Broadcasting of state government and public policy events; and
11. Provision of legislative information to the public.

The Legislative Council provides policy guidance to the Legislative Services Division.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	67.67	0.00	67.67	0.00	67.67	
Personal Services	6,501,280	171,793	6,673,073	203,637	6,704,917	13,377,990
Operating Expenses	2,987,245	776,831	3,764,076	475,306	3,462,551	7,226,627
Equipment & Intangible Assets	97,000	962,696	1,059,696	497,500	594,500	1,654,196
Transfers	149,418	(5,418)	144,000	(5,418)	144,000	288,000
<b>Total Costs</b>	<b>\$9,734,943</b>	<b>\$1,905,902</b>	<b>\$11,640,845</b>	<b>\$1,171,025</b>	<b>\$10,905,968</b>	<b>\$22,546,813</b>
General Fund	9,537,548	1,594,111	11,131,659	1,214,389	10,751,937	21,883,596
State/Other Special	197,395	311,791	509,186	(43,364)	154,031	663,217
<b>Total Funds</b>	<b>\$9,734,943</b>	<b>\$1,905,902</b>	<b>\$11,640,845</b>	<b>\$1,171,025</b>	<b>\$10,905,968</b>	<b>\$22,546,813</b>

# Legislative Branch - 11040

## Legislative Services Division - 20

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(28,207)	171,793	193,637	203,637
SWPL - 2 - Fixed Costs	166,237	168,937	398,460	401,160
SWPL - 3 - Inflation Deflation	(26)	(26)	(16)	(16)
<i>Total Statewide Present Law Adjustments</i>	<i>\$138,004</i>	<i>\$340,704</i>	<i>\$592,081</i>	<i>\$604,781</i>
<b>Present Law Adjustments</b>				
PL - 4 - Present Law Adjustment	1,450,218	1,559,309	616,419	560,355
<i>Total Present Law Adjustments</i>	<i>\$1,450,218</i>	<i>\$1,559,309</i>	<i>\$616,419</i>	<i>\$560,355</i>
<b>New Proposals</b>				
NP - 2005 - NRIS/GIS Fixed Costs	5,889	5,889	5,889	5,889
<i>Total New Proposals</i>	<i>\$5,889</i>	<i>\$5,889</i>	<i>\$5,889</i>	<i>\$5,889</i>
<b>Total Budget Adjustments</b>	<b>\$1,594,111</b>	<b>\$1,905,902</b>	<b>\$1,214,389</b>	<b>\$1,171,025</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$28,207)	\$171,793
FY 2023	\$193,637	\$203,637

#### SWPL - 1 - Personal Services -

The budget includes an increase of \$171,793 in FY 2022 and an increase of \$203,637 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$166,237	\$168,937
FY 2023	\$398,460	\$401,160

#### SWPL - 2 - Fixed Costs -

The request includes an increase of \$168,937 in FY 2022 and an increase of \$401,160 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$26)	(\$26)
FY 2023	(\$16)	(\$16)

#### SWPL - 3 - Inflation Deflation -

This change package includes a decrease of \$26 in FY 2022 and a decrease of \$16 in FY 2023 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

# Legislative Branch - 11040

## Legislative Services Division - 20

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,450,218	\$1,559,309
FY 2023	\$616,419	\$560,355

**PL - 4 - Present Law Adjustment -**

This proposal includes changes from the 2021 budget starting point as follows:

- Office of Legislative Information Services
  - Projects List:
    - Legislative Audit Work Paper Automation - \$360,000
    - Laws II Upgrade - \$125,000
    - Legislator Portal - \$40,000
    - Codification Application Upgrade - \$50,000
    - Hearing Room A/V Upgrades - \$325,000
    - Broadcasting Upgrades - \$173,000
  - Contingency Services:
    - Programming - \$210,000
    - Web Development - \$105,000
    - Staff Augmentation
  - Contracted Services:
    - External Streaming - \$150,000
  - Operations:
    - Software Maintenance - \$250,000
    - Network Platform Upgrade/Maintenance

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$5,889	\$5,889
FY 2023	\$5,889	\$5,889

**NP - 2005 - NRIS/GIS Fixed Costs -**

This request is for \$5,889 in each year of the 2023 biennium for a new proposed NRIS/GIS usage fixed cost to be paid to the Montana State Library. This action is in line with the Legislative Finance Committee proposal to include these costs in the statewide fixed cost adjustments.

# Legislative Branch - 11040

## Legis. Committees & Activities - 21

**Program Description** - The Legislative Committees and Activities program supports the activities of legislators and legislative committees that are conducted during the interim between legislative sessions.

Program expenditures support :

1. The Legislative Council;
2. Interim study activities, as defined in 5-5-202 through 5-5-217, MCA;
3. Cooperative interstate, international, and intergovernmental activities, as outlined in 5-11-303 through 5-11-305, MCA; and
4. Other legislative activities for which appropriations are made.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	0.97	0.00	0.97	0.00	0.97	
Personal Services	116,559	88,536	205,095	15,290	131,849	336,944
Operating Expenses	636,777	329,825	966,602	153,497	790,274	1,756,876
<b>Total Costs</b>	<b>\$753,336</b>	<b>\$418,361</b>	<b>\$1,171,697</b>	<b>\$168,787</b>	<b>\$922,123</b>	<b>\$2,093,820</b>
General Fund	753,336	418,361	1,171,697	168,787	922,123	2,093,820
State/Other Special	0	0	0	0	0	0
<b>Total Funds</b>	<b>\$753,336</b>	<b>\$418,361</b>	<b>\$1,171,697</b>	<b>\$168,787</b>	<b>\$922,123</b>	<b>\$2,093,820</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	88,536	88,536	15,290	15,290
<i>Total Statewide Present Law Adjustments</i>	<i>\$88,536</i>	<i>\$88,536</i>	<i>\$15,290</i>	<i>\$15,290</i>
<b>Present Law Adjustments</b>				
PL - 4 - Present Law Adjustment	263,925	263,925	87,597	87,597
<i>Total Present Law Adjustments</i>	<i>\$263,925</i>	<i>\$263,925</i>	<i>\$87,597</i>	<i>\$87,597</i>
<b>New Proposals</b>				
NP - 2105 - Education Commission of the States (BIEN)	65,900	65,900	65,900	65,900
<i>Total New Proposals</i>	<i>\$65,900</i>	<i>\$65,900</i>	<i>\$65,900</i>	<i>\$65,900</i>
<b>Total Budget Adjustments</b>	<b>\$418,361</b>	<b>\$418,361</b>	<b>\$168,787</b>	<b>\$168,787</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$88,536	\$88,536
FY 2023	\$15,290	\$15,290

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$88,536 in FY 2022 and an increase of \$15,290 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

# Legislative Branch - 11040

## Legis. Committees & Activities - 21

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$263,925	\$263,925
FY 2023	\$87,597	\$87,597

#### **PL - 4 - Present Law Adjustment -**

This proposal includes changes from the 2021 budget starting point for the following:

- Districting and Apportionment occurs every 10 years. 2023 biennium includes this committee (\$101,000)
- Transportation Committee was established last biennium (5-5-233, MCA) with limited budget attached (\$32,000)
- Certain committees members were increased (\$53,000)
- Legislator Activities Dues increased 3% (\$22,000)

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$65,900	\$65,900
FY 2023	\$65,900	\$65,900

#### **NP - 2105 - Education Commission of the States (BIEN) -**

This new proposal is requesting general fund appropriations for participation in the Education Commission of the States, pursuant to 20-2-501 through 505, MCA. The request includes funds for the following:

- 1) Participation dues to the Education Commission of the States, \$53,100 each fiscal year
- 2) Travel for two legislative members of the Education Compact to attend annual meetings of the Commission, \$12,800 each fiscal year



# Legislative Branch - 11040

## Fiscal Analysis & Review - 27

**Program Description** - The Legislative Fiscal Division provides the legislature with objective fiscal information and analysis relevant to Montana public policy and budget determination.

Division services include:

1. Fiscal analysis of state government and the furnishing of information bearing upon the financial matters of the state;
2. Identification of ways to effect economy and efficiency in state government;
3. Estimation of revenue and analysis of tax policy;
4. Analysis of the Executive Budget;
5. Compiling and analyzing fiscal information for legislators and legislative committees; and
6. Staffing and support for legislative committees, including the preparation and processing of the appropriation bills for the legislative, judicial, and executive agencies.

The Legislative Finance Committee provides guidance to the Legislative Fiscal Division.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	20.50	0.00	20.50	0.00	20.50	
Personal Services	2,042,673	143,848	2,186,521	233,418	2,276,091	4,462,612
Operating Expenses	110,198	(22,126)	88,072	123	110,321	198,393
<b>Total Costs</b>	<b>\$2,152,871</b>	<b>\$121,722</b>	<b>\$2,274,593</b>	<b>\$233,541</b>	<b>\$2,386,412</b>	<b>\$4,661,005</b>
General Fund	2,152,871	121,722	2,274,593	233,541	2,386,412	4,661,005
<b>Total Funds</b>	<b>\$2,152,871</b>	<b>\$121,722</b>	<b>\$2,274,593</b>	<b>\$233,541</b>	<b>\$2,386,412</b>	<b>\$4,661,005</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	93,353	93,353	98,763	98,763
SWPL - 2 - Fixed Costs	140	140	202	202
SWPL - 3 - Inflation Deflation	(126)	(126)	(79)	(79)
<i>Total Statewide Present Law Adjustments</i>	<i>\$93,367</i>	<i>\$93,367</i>	<i>\$98,886</i>	<i>\$98,886</i>
<b>Present Law Adjustments</b>				
PL - 4 - Present Law Adjustment	(22,140)	(22,140)	0	0
<i>Total Present Law Adjustments</i>	<i>(\$22,140)</i>	<i>(\$22,140)</i>	<i>\$0</i>	<i>\$0</i>
<b>New Proposals</b>				
NP - 2705 - LFD Additional Personal Services (BIEN)	50,495	50,495	134,655	134,655
<i>Total New Proposals</i>	<i>\$50,495</i>	<i>\$50,495</i>	<i>\$134,655</i>	<i>\$134,655</i>
<b>Total Budget Adjustments</b>	<b>\$121,722</b>	<b>\$121,722</b>	<b>\$233,541</b>	<b>\$233,541</b>

# Legislative Branch - 11040

## Fiscal Analysis & Review - 27

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$93,353	\$93,353
FY 2023	\$98,763	\$98,763

#### SWPL - 1 - Personal Services -

The budget includes an increase of \$93,353 in FY 2022 and an increase of \$98,763 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$140	\$140
FY 2023	\$202	\$202

#### SWPL - 2 - Fixed Costs -

The request includes an increase of \$140 in FY 2022 and an increase of \$202 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$126)	(\$126)
FY 2023	(\$79)	(\$79)

#### SWPL - 3 - Inflation Deflation -

This change package includes a decrease of \$126 in FY 2022 and a decrease of \$79 in FY 2023 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$22,140)	(\$22,140)
FY 2023	\$0	\$0

#### PL - 4 - Present Law Adjustment -

This proposal includes changes from the 2021 budget starting point for cyclical reductions to the FY 2022 general fund appropriations for session related operating expenditures.

# Legislative Branch - 11040

## Fiscal Analysis & Review - 27

-----New Proposals-----

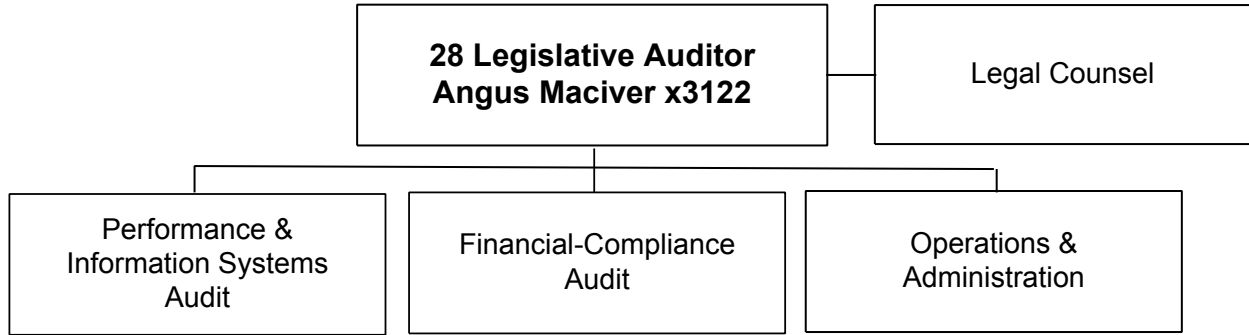
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$50,495	\$50,495
FY 2023	\$134,655	\$134,655

**NP - 2705 - LFD Additional Personal Services (BIEN) -**

This new proposal is requesting general fund appropriations for additional personal services. The Legislative Fiscal Division (LFD) is having significant recruitment and retention issues relative to pay and requests consideration of these challenges. This change package is submitted as a placeholder for a broader discussion during session of legislative branch employee pay. The three directors are working with the respective administrative committees (Legislative Council, Audit Committee, and Finance Committee) to develop a pay proposal for the branch to cover competitive and other pay concerns. In addition to the pay concerns, the directors will be requesting a \$300,000 transfer from the general fund to the legislative branch retirement reserve fund to offset a portion of the anticipated retirement payout expense.

# Legislative Branch - 11040

## Audit & Examination - 28



**Program Description** - The division is the state's independent auditor and a key part of the Legislature's responsibility for strict accountability of public funds. The division's products and services provide legislative and executive managers of the public trust with factual, objective and unbiased information on how state government works and how to make it work better. These products and services include the following:

- Auditing the state's Comprehensive Annual Financial Report and the biennial Federal Single Audit.
- Conducting performance audits to focus on agency or program operations and management, efficiency and effectiveness in delivery of government services, or public policy outcomes and impacts.
- Conducting financial-compliance audits of each state agency at least every two years to assess adherence to accounting principles, compliance with material laws, and internal controls.
- Conducting information systems audits to address the design, operation and maintenance of technology systems and processes, and providing assurances on the quality and reliability of system data.
- Maintaining the state's Hotline for reporting fraud, waste and abuse in state government and conducting work to verify allegations and substantiate reported cases.
- Reporting violations of penal statutes, instances of misfeasance, malfeasance, or nonfeasance, and any instances of apparent criminal violations of the state code of ethics discovered in an audit.
- Auditing records of entities under contract with the state.
- Assisting the Legislature, its committees, and its members by providing information related to the fiscal affairs of state government.

The Legislative Auditor is responsible for managing the division, and appointing and defining the duties of the division's employees. The Legislative Auditor is appointed by the Legislative Audit Committee, a twelve-member, bipartisan, bicameral permanent joint committee of the legislature.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	52.75	0.00	52.75	0.00	52.75	
Personal Services	4,490,651	283,591	4,774,242	301,318	4,791,969	9,566,211
Operating Expenses	194,871	71,509	266,380	54,584	249,455	515,835
<b>Total Costs</b>	<b>\$4,685,522</b>	<b>\$355,100</b>	<b>\$5,040,622</b>	<b>\$355,902</b>	<b>\$5,041,424</b>	<b>\$10,082,046</b>
General Fund	2,706,842	202,738	2,909,580	203,202	2,910,044	5,819,624
State/Other Special	1,978,680	152,362	2,131,042	152,700	2,131,380	4,262,422
<b>Total Funds</b>	<b>\$4,685,522</b>	<b>\$355,100</b>	<b>\$5,040,622</b>	<b>\$355,902</b>	<b>\$5,041,424</b>	<b>\$10,082,046</b>

# Legislative Branch - 11040

## Audit & Examination - 28

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	164,483	283,591	174,764	301,318
SWPL - 2 - Fixed Costs	1,557	8,238	1,493	8,128
SWPL - 3 - Inflation Deflation	(496)	(856)	(311)	(537)
<i>Total Statewide Present Law Adjustments</i>	<i>\$165,544</i>	<i>\$290,973</i>	<i>\$175,946</i>	<i>\$308,909</i>
<b>Present Law Adjustments</b>				
PL - 4 - Present Law Adjustment	25,594	44,127	15,656	26,993
<i>Total Present Law Adjustments</i>	<i>\$25,594</i>	<i>\$44,127</i>	<i>\$15,656</i>	<i>\$26,993</i>
<b>New Proposals</b>				
NP - 2805 - LAD IT Training (BIEN/OTO)	11,600	20,000	11,600	20,000
<i>Total New Proposals</i>	<i>\$11,600</i>	<i>\$20,000</i>	<i>\$11,600</i>	<i>\$20,000</i>
<b>Total Budget Adjustments</b>	<b>\$202,738</b>	<b>\$355,100</b>	<b>\$203,202</b>	<b>\$355,902</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$164,483	\$283,591
FY 2023	\$174,764	\$301,318

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$283,591 in FY 2022 and an increase of \$301,318 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,557	\$8,238
FY 2023	\$1,493	\$8,128

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$8,238 in FY 2022 and an increase of \$8,128 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$496)	(\$856)
FY 2023	(\$311)	(\$537)

**SWPL - 3 - Inflation Deflation -**

This change package includes a decrease of \$856 in FY 2022 and a decrease of \$537 in FY 2023 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

# Legislative Branch - 11040

## Audit & Examination - 28

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$25,594	\$44,127
FY 2023	\$15,656	\$26,993

#### **PL - 4 - Present Law Adjustment -**

This proposal includes present law changes from the 2021 budget starting point for the Legislative Branch audit (contracted services - cyclical) and for the Government Accountability Office required Peer Review (contracted services - cyclical).

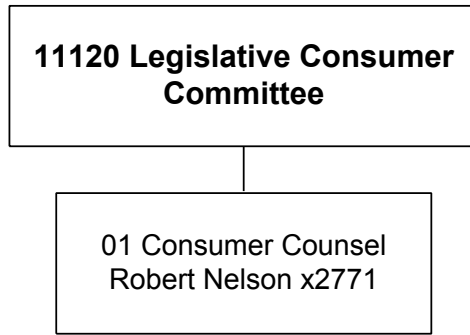
### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$11,600	\$20,000
FY 2023	\$11,600	\$20,000

#### **NP - 2805 - LAD IT Training (BIEN/OTO) -**

This new proposal is requesting one-time-only general fund and state special revenue fund appropriations for FY 2022 and FY 2023 for the information technology training and Legislative Audit SABHRS (Statewide Accounting, Budgeting and Human Resources System) support.

## Consumer Counsel - 11120



**Mission Statement** - To represent the utility and transportation consuming public of the state of Montana in hearings before the Public Service Commission or any other successor agency, and before state and federal courts and administrative agencies.

**Statutory Authority** - Article XIII, Section 2, 1972 Montana Constitution  
Title 5, Chapter 15 MCA and  
Title 69, Chapters 1 and 2 MCA

# Consumer Counsel - 11120

## Administration Program - 01

**Program Description** - The Office of the Consumer Counsel is charged with the duty of representing consumer interests in hearings before the Public Service Commission, or any other successor agency. The agency also may initiate, intervene in, or participate in appropriate proceedings in the court systems, or administrative agencies, on behalf of the public of Montana.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	5.54	0.00	5.54	0.00	5.54	
Personal Services	672,894	9,074	681,968	13,047	685,941	1,367,909
Operating Expenses	987,565	19,713	1,007,278	19,826	1,007,391	2,014,669
Debt Service	1,666	0	1,666	0	1,666	3,332
<b>Total Costs</b>	<b>\$1,662,125</b>	<b>\$28,787</b>	<b>\$1,690,912</b>	<b>\$32,873</b>	<b>\$1,694,998</b>	<b>\$3,385,910</b>
State/Other Special	1,662,125	28,787	1,690,912	32,873	1,694,998	3,385,910
<b>Total Funds</b>	<b>\$1,662,125</b>	<b>\$28,787</b>	<b>\$1,690,912</b>	<b>\$32,873</b>	<b>\$1,694,998</b>	<b>\$3,385,910</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	9,074	0	13,047
SWPL - 2 - Fixed Costs	0	14,957	0	14,957
SWPL - 3 - Inflation Deflation	0	(158)	0	(99)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$23,873</i>	<i>\$0</i>	<i>\$27,905</i>
<b>Present Law Adjustments</b>				
PL - 4 - Operating Expenses	0	4,914	0	4,968
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$4,914</i>	<i>\$0</i>	<i>\$4,968</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$28,787</b>	<b>\$0</b>	<b>\$32,873</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$9,074
FY 2023	\$0	\$13,047

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$9,074 in FY 2022 and an increase of \$13,047 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$14,957
FY 2023	\$0	\$14,957

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$14,957 in FY 2022 and FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.



## Consumer Counsel - 11120

### Administration Program - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$158)
FY 2023	\$0	(\$99)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes a decrease of \$158 in FY 2022 and a decrease of \$99 in FY 2023 to reflect budgetary changes generated from the application of inflation and deflation factors to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

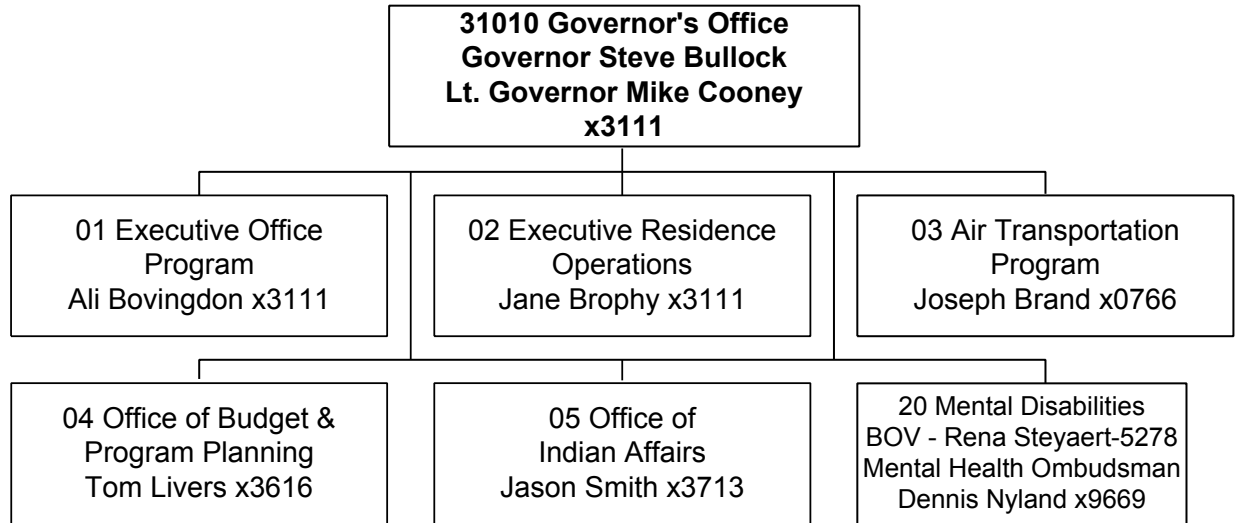
#### -----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$4,914
FY 2023	\$0	\$4,968

#### **PL - 4 - Operating Expenses -**

This present law adjustment of \$4,914 in FY 2022 and \$4,968 in FY 2023 includes funding to address anticipated rent, transcript, and records management cost increases for the agency.

## Governor's Office - 31010



**Mission Statement** - To oversee and direct the activities of the Executive Branch of Montana state government, consistent with statutory and constitutional mandates, in a manner that provides necessary and affordable services to the citizens of Montana.

**Statutory Authority** - Primary authority is Article VI, Montana Constitution

Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	58.07	58.07	
Personal Services	5,745,047	5,758,113	11,503,160
Operating Expenses	1,552,879	1,470,635	3,023,514
Debt Service	6,860	6,860	13,720
<b>Total Costs</b>	<b>\$7,304,786</b>	<b>\$7,235,608</b>	<b>\$14,540,394</b>
General Fund	7,254,786	7,185,608	14,440,394
State/Other Special	50,000	50,000	100,000
<b>Total Funds</b>	<b>\$7,304,786</b>	<b>\$7,235,608</b>	<b>\$14,540,394</b>

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Executive Office Program	6,834,064	6,834,064	6,774,795	6,774,795	(59,269)	(59,269)	(0.87)%	(0.87)%
02 - Executive Residence	386,485	386,485	372,936	372,936	(13,549)	(13,549)	(3.51)%	(3.51)%
03 - Air Transportation Program	618,251	618,251	649,897	649,897	31,646	31,646	5.12 %	5.12 %
04 - Office of Budget & Program Planning	4,893,225	4,893,225	5,166,512	5,166,512	273,287	273,287	5.58 %	5.58 %
05 - Office of Indian Affairs	427,668	427,668	443,410	543,410	15,742	115,742	3.68 %	27.06 %
20 - Ment Disb Bd of Visitors & Mh Ombudsman	1,040,566	1,040,566	1,032,844	1,032,844	(7,722)	(7,722)	(0.74)%	(0.74)%
<b>Agency Total</b>	<b>\$14,200,259</b>	<b>\$14,200,259</b>	<b>\$14,440,394</b>	<b>\$14,540,394</b>	<b>\$240,135</b>	<b>\$340,135</b>	<b>1.69 %</b>	<b>2.40 %</b>

# Governor's Office - 31010

## Executive Office Program - 01

**Program Description** - The Executive Office Program aids the Governor in overseeing and coordinating the activities of the Executive Branch of Montana state government. The program includes the Office of the Lieutenant Governor which is responsible for carrying out duties prescribed by statute established by Article VI, Section 4 of the Montana Constitution, as well as those delegated by the Governor. Statutory authority is Title 2, Chapter 15, part 3, MCA. The program provides administrative, legal, and press support for the Office of the Governor. The Executive Office Program also administers programs with special impact on the citizens and governmental concerns of Montana. Special programs include the Office of Economic Development, which was created to strengthen the foundations of the state's business environment and diversify and expand existing economic endeavors to achieve long-term economic stability and the Office of the Citizens' Advocate.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	27.00	0.00	27.00	0.00	27.00	
Personal Services	2,698,728	(74,157)	2,624,571	(71,675)	2,627,053	5,251,624
Operating Expenses	729,081	31,342	760,423	26,167	755,248	1,515,671
Debt Service	3,750	0	3,750	0	3,750	7,500
<b>Total Costs</b>	<b>\$3,431,559</b>	<b>(\$42,815)</b>	<b>\$3,388,744</b>	<b>(\$45,508)</b>	<b>\$3,386,051</b>	<b>\$6,774,795</b>
General Fund	3,431,559	(42,815)	3,388,744	(45,508)	3,386,051	6,774,795
<b>Total Funds</b>	<b>\$3,431,559</b>	<b>(\$42,815)</b>	<b>\$3,388,744</b>	<b>(\$45,508)</b>	<b>\$3,386,051</b>	<b>\$6,774,795</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(74,157)	(74,157)	(71,675)	(71,675)
SWPL - 2 - Fixed Costs	33,799	33,799	27,630	27,630
SWPL - 3 - Inflation Deflation	(2,664)	(2,664)	(1,670)	(1,670)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$43,022)</i>	<i>(\$43,022)</i>	<i>(\$45,715)</i>	<i>(\$45,715)</i>
<b>New Proposals</b>				
NP - 101 - NRIS/GIS Fixed Costs	207	207	207	207
<i>Total New Proposals</i>	<i>\$207</i>	<i>\$207</i>	<i>\$207</i>	<i>\$207</i>
<b>Total Budget Adjustments</b>	<b>(\$42,815)</b>	<b>(\$42,815)</b>	<b>(\$45,508)</b>	<b>(\$45,508)</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$74,157)	(\$74,157)
FY 2023	(\$71,675)	(\$71,675)

**SWPL - 1 - Personal Services -**

The budget includes a reduction of \$74,157 in FY 2022 and \$71,675 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

# Governor's Office - 31010

## Executive Office Program - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$33,799	\$33,799
FY 2023	\$27,630	\$27,630

**SWPL - 2 - Fixed Costs -**

The request includes \$33,799 in FY 2022 and \$27,630 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$2,664)	(\$2,664)
FY 2023	(\$1,670)	(\$1,670)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$2,664 in FY 2022 and \$1,670 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$207	\$207
FY 2023	\$207	\$207

**NP - 101 - NRIS/GIS Fixed Costs -**

This request is for \$207 each year of the 2023 biennium for a new proposed NRIS/GIS usage fixed cost to be paid to the Montana State Library. This action is in line with the Legislative Finance Committee proposal to include these costs in the statewide fixed cost adjustments.

# Governor's Office - 31010

## Executive Residence - 02

**02 Executive Residence  
Operations  
Jane Brophy x3111**

**Program Description** - The Executive Residence Operations Program provides for the day-to-day operations of the official state Executive Residence.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	1.57	0.00	1.57	0.00	1.57	
Personal Services	114,854	(4,252)	110,602	(4,178)	110,676	221,278
Operating Expenses	79,847	(4,040)	75,807	(3,996)	75,851	151,658
<b>Total Costs</b>	<b>\$194,701</b>	<b>(\$8,292)</b>	<b>\$186,409</b>	<b>(\$8,174)</b>	<b>\$186,527</b>	<b>\$372,936</b>
General Fund	194,701	(8,292)	186,409	(8,174)	186,527	372,936
<b>Total Funds</b>	<b>\$194,701</b>	<b>(\$8,292)</b>	<b>\$186,409</b>	<b>(\$8,174)</b>	<b>\$186,527</b>	<b>\$372,936</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(4,252)	(4,252)	(4,178)	(4,178)
SWPL - 2 - Fixed Costs	(3,723)	(3,723)	(3,797)	(3,797)
SWPL - 3 - Inflation Deflation	(317)	(317)	(199)	(199)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$8,292)</i>	<i>(\$8,292)</i>	<i>(\$8,174)</i>	<i>(\$8,174)</i>
<b>Total Budget Adjustments</b>	<b>(\$8,292)</b>	<b>(\$8,292)</b>	<b>(\$8,174)</b>	<b>(\$8,174)</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$4,252)	(\$4,252)
FY 2023	(\$4,178)	(\$4,178)

**SWPL - 1 - Personal Services -**

The budget includes a reduction of \$4,252 in FY 2022 and \$4,178 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$3,723)	(\$3,723)
FY 2023	(\$3,797)	(\$3,797)

**SWPL - 2 - Fixed Costs -**

The request includes a reduction of \$3,723 in FY 2022 and \$3,797 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

## Governor's Office - 31010

### Executive Residence - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$317)	(\$317)
FY 2023	(\$199)	(\$199)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$317 in FY 2022 and \$199 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

# Governor's Office - 31010

## Air Transportation Program - 03

**03 Air Transportation  
Program  
Joseph Brand x0766**

**Program Description** - The Air Transportation Program provides the Governor with air transportation.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	1.50	0.00	1.50	0.00	1.50	
Personal Services	143,631	14,473	158,104	14,586	158,217	316,321
Operating Expenses	167,129	491	167,620	(1,173)	165,956	333,576
<b>Total Costs</b>	<b>\$310,760</b>	<b>\$14,964</b>	<b>\$325,724</b>	<b>\$13,413</b>	<b>\$324,173</b>	<b>\$649,897</b>
General Fund	310,760	14,964	325,724	13,413	324,173	649,897
<b>Total Funds</b>	<b>\$310,760</b>	<b>\$14,964</b>	<b>\$325,724</b>	<b>\$13,413</b>	<b>\$324,173</b>	<b>\$649,897</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	14,473	14,473	14,586	14,586
SWPL - 2 - Fixed Costs	491	491	(1,173)	(1,173)
<i>Total Statewide Present Law Adjustments</i>	<i>\$14,964</i>	<i>\$14,964</i>	<i>\$13,413</i>	<i>\$13,413</i>
<b>Total Budget Adjustments</b>	<b>\$14,964</b>	<b>\$14,964</b>	<b>\$13,413</b>	<b>\$13,413</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$14,473	\$14,473
FY 2023	\$14,586	\$14,586

**SWPL - 1 - Personal Services -**

The budget includes \$14,473 in FY 2022 and \$14,586 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$491	\$491
FY 2023	(\$1,173)	(\$1,173)

**SWPL - 2 - Fixed Costs -**

The budget includes an increase of \$491 in FY 2022 and a decrease of \$1,173 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

# Governor's Office - 31010

## Office of Budget & Program Planning - 04

**04 Office of Budget &  
Program Planning  
Tom Livers x3616**

**Program Description** - The Office of Budget and Program Planning (OBPP) assists the Governor in preparing the Governor's Executive Budget and administering the state government budget. In addition, the OBPP prepares and monitors revenue estimates and collections, prepares and publishes fiscal notes on proposed legislation and initiatives, and acts as approving authority for operational plan changes, program transfers, and budget amendments in the Executive Branch, in accordance with Title 17, Chapter 7, MCA. The OBPP acts as the lead Executive Branch agency for compliance with the federal Single Audit Act. The office also provides accounting, budgeting, human resource, procurement, safety, and information technology support for the entire Governor's Office.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	21.00	0.00	21.00	0.00	21.00	
Personal Services	2,133,890	78,795	2,212,685	87,142	2,221,032	4,433,717
Operating Expenses	291,779	112,005	403,784	33,492	325,271	729,055
Debt Service	1,870	0	1,870	0	1,870	3,740
<b>Total Costs</b>	<b>\$2,427,539</b>	<b>\$190,800</b>	<b>\$2,618,339</b>	<b>\$120,634</b>	<b>\$2,548,173</b>	<b>\$5,166,512</b>
General Fund	2,427,539	190,800	2,618,339	120,634	2,548,173	5,166,512
<b>Total Funds</b>	<b>\$2,427,539</b>	<b>\$190,800</b>	<b>\$2,618,339</b>	<b>\$120,634</b>	<b>\$2,548,173</b>	<b>\$5,166,512</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	78,795	78,795	87,142	87,142
SWPL - 2 - Fixed Costs	110,458	110,458	31,869	31,869
SWPL - 3 - Inflation Deflation	(33)	(33)	(20)	(20)
<i>Total Statewide Present Law Adjustments</i>	<i>\$189,220</i>	<i>\$189,220</i>	<i>\$118,991</i>	<i>\$118,991</i>
<b>New Proposals</b>				
NP - 401 - Subscription Increase	1,580	1,580	1,643	1,643
<i>Total New Proposals</i>	<i>\$1,580</i>	<i>\$1,580</i>	<i>\$1,643</i>	<i>\$1,643</i>
<b>Total Budget Adjustments</b>	<b>\$190,800</b>	<b>\$190,800</b>	<b>\$120,634</b>	<b>\$120,634</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$78,795	\$78,795
FY 2023	\$87,142	\$87,142

**SWPL - 1 - Personal Services -**

The budget includes \$78,795 in FY 2022 and \$87,142 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.



# Governor's Office - 31010

## Office of Budget & Program Planning - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$110,458	\$110,458
FY 2023	\$31,869	\$31,869

**SWPL - 2 - Fixed Costs -**

The request includes \$31,206 in FY 2022 and \$30,210 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$33)	(\$33)
FY 2023	(\$20)	(\$20)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$33 in FY 2022 and \$20 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,580	\$1,580
FY 2023	\$1,643	\$1,643

**NP - 401 - Subscription Increase -**

The executive requests increased funding for subscription costs. OBPP maintains a contract for an economic data service on behalf of the Legislative Fiscal Division, Department of Transportation, and themselves. An annual increase of 4% is anticipated.

# Governor's Office - 31010

## Office of Indian Affairs - 05

**05 Office of  
Indian Affairs  
Jason Smith x3713**

**Program Description** - The Director of Indian Affairs serves as the Governor's liaison with state Indian tribes, provides information and policy support on issues confronting the Indians of Montana, and advises and makes recommendations on these issues to the Legislative and Executive Branches. The director also serves the Montana congressional delegation as an advisor and intermediary in the field of Indian affairs and acts as spokesperson for representative Native American organizations and groups, both public and private, whenever that support is requested. The program is mandated by 2-15-217 and 90-11-101, MCA.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	2.00	0.00	2.00	0.00	2.00	
Personal Services	182,002	1,931	183,933	2,068	184,070	368,003
Operating Expenses	32,977	53,167	86,144	56,286	89,263	175,407
<b>Total Costs</b>	<b>\$214,979</b>	<b>\$55,098</b>	<b>\$270,077</b>	<b>\$58,354</b>	<b>\$273,333</b>	<b>\$543,410</b>
General Fund	214,979	5,098	220,077	8,354	223,333	443,410
State/Other Special	0	50,000	50,000	50,000	50,000	100,000
<b>Total Funds</b>	<b>\$214,979</b>	<b>\$55,098</b>	<b>\$270,077</b>	<b>\$58,354</b>	<b>\$273,333</b>	<b>\$543,410</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	1,931	1,931	2,068	2,068
SWPL - 2 - Fixed Costs	3,535	3,535	6,517	6,517
SWPL - 3 - Inflation Deflation	(368)	(368)	(231)	(231)
<i>Total Statewide Present Law Adjustments</i>	<i>\$5,098</i>	<i>\$5,098</i>	<i>\$8,354</i>	<i>\$8,354</i>
<b>Present Law Adjustments</b>				
PL - 501 - Tribal Relations Training	0	50,000	0	50,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$50,000</i>
<b>Total Budget Adjustments</b>	<b>\$5,098</b>	<b>\$55,098</b>	<b>\$8,354</b>	<b>\$58,354</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,931	\$1,931
FY 2023	\$2,068	\$2,068

**SWPL - 1 - Personal Services -**

The budget includes \$1,931 in FY 2022 and \$2,068 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

## Governor's Office - 31010

### Office of Indian Affairs - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$3,535	\$3,535
FY 2023	\$6,517	\$6,517

**SWPL - 2 - Fixed Costs -**

The request includes \$3,535 in FY 2022 and \$6,517 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$368)	(\$368)
FY 2023	(\$231)	(\$231)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$368 in FY 2022 and \$231 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$50,000
FY 2023	\$0	\$50,000

**PL - 501 - Tribal Relations Training -**

Tribal Relations Training is required per 2-15-143, MCA. Previously administered by another state agency and paid for with revenue collected from an attendance fee, the responsibility has been transferred to the Governor's Office of Indian Affairs. This request is intended to establish \$50,000 appropriation in each year of the 2023 biennium.

# Governor's Office - 31010

## Ment Disb Bd of Visitors & Mh Ombudsman - 20

**20 Mental Disabilities  
Board of Visitors  
Rena Steyaert x5278**

**Mental Health  
Ombudsman  
Dennis Nyland x9669**

**Program Description** - The Mental Disabilities Board of Visitors is charged with formally reviewing patient care and assisting people who have complaints about services at Montana's licensed mental health centers, community hospital psychiatric units, children's residential treatment programs, and at the state facilities that serve people with mental illnesses and developmental disabilities. The board provides legal services to patients at Montana State Hospital. The Governor appoints six board members who represent recipients of services and their families, and the mental health and developmental disability professions. The board employs administrative and legal staff and contracts with mental health and developmental disability professionals to carry out its responsibilities for patient representation and facility review. The Mental Disabilities Board of Visitors Program was created by the Developmental Disabilities Act of 1975 and the Mental Commitment and Treatment Act of 1975 and exists as a state mandate.

The Mental Health Ombudsman is statutorily directed to "represent the interests of individuals with regard to need for public mental health services". The office functions with 1.5 FTE responding to statewide requests for service. The Office of the Ombudsman was created by the legislature in 1999 and is appointed by the Governor for a four year term.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	5.00	0.00	5.00	0.00	5.00	
Personal Services	444,650	10,502	455,152	12,415	467,567	912,217
Operating Expenses	77,514	(18,413)	59,101	(18,468)	40,633	118,147
Debt Service	1,240	0	1,240	0	1,240	2,480
<b>Total Costs</b>	<b>\$523,404</b>	<b>(\$7,911)</b>	<b>\$515,493</b>	<b>(\$6,053)</b>	<b>\$509,440</b>	<b>\$1,032,844</b>
General Fund	523,404	(7,911)	515,493	(6,053)	509,440	1,032,844
<b>Total Funds</b>	<b>\$523,404</b>	<b>(\$7,911)</b>	<b>\$515,493</b>	<b>(\$6,053)</b>	<b>\$509,440</b>	<b>\$1,032,844</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	10,502	10,502	12,415	12,415
SWPL - 2 - Fixed Costs	(18,403)	(18,403)	(18,462)	(18,462)
SWPL - 3 - Inflation Deflation	(10)	(10)	(6)	(6)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$7,911)</i>	<i>(\$7,911)</i>	<i>(\$6,053)</i>	<i>(\$6,053)</i>
<b>Total Budget Adjustments</b>	<b>(\$7,911)</b>	<b>(\$7,911)</b>	<b>(\$6,053)</b>	<b>(\$6,053)</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$10,502	\$10,502
FY 2023	\$12,415	\$12,415

**SWPL - 1 - Personal Services -**

The budget includes \$10,502 in FY 2022 and \$12,415 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

# Governor's Office - 31010

## Ment Disb Bd of Visitors & Mh Ombudsman - 20

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$18,403)	(\$18,403)
FY 2023	(\$18,462)	(\$18,462)

### SWPL - 2 - Fixed Costs -

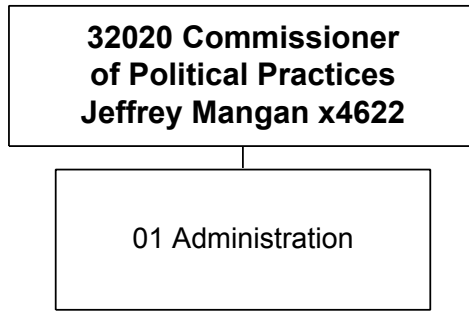
The request includes a reduction of \$18,403 in FY 2022 and \$18,462 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$10)	(\$10)
FY 2023	(\$6)	(\$6)

### SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$10 in FY 2022 and \$6 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

## Commissioner of Political Practices - 32020



**Mission Statement** - To monitor and to enforce in a fair and impartial manner: campaign practices and campaign finance disclosure; lobbying disclosure; business interest disclosure of statewide and state district candidates, elected state officials, and state department directors; ethical standards of conduct for legislators, public officers, and state employees; and to investigate legitimate complaints that arise concerning any of the above.

**Statutory Authority** - Title 13, Chapter 37 and Title 2, Chapter 2, MCA.

# Commissioner of Political Practices - 32020

## Comm of Political Practices - 01

**Program Description** - The Commissioner of Political Practices is provided for in 13-37-102, MCA, which was enacted in 1975 as part of a campaign finance and practice law reform package, with duties and responsibilities set forth in Title 13, Chapter 37, part 1, MCA. Additional responsibilities for the office were created through passage of an initiative in 1980 which provided for both lobbying disclosure and disclosure of business interests of elected officials. In 1995 the legislature enacted the code of ethics and assigned to the commissioner the responsibility for administering ethical standards of conduct for legislators, public officers, and state employees.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	6.00	1.00	7.00	1.00	7.00	
Personal Services	426,800	128,912	555,712	131,275	558,075	1,113,787
Operating Expenses	337,410	(69,355)	268,055	(86,044)	251,366	519,421
<b>Total Costs</b>	<b>\$764,210</b>	<b>\$59,557</b>	<b>\$823,767</b>	<b>\$45,231</b>	<b>\$809,441</b>	<b>\$1,633,208</b>
General Fund	764,210	59,557	823,767	45,231	809,441	1,633,208
<b>Total Funds</b>	<b>\$764,210</b>	<b>\$59,557</b>	<b>\$823,767</b>	<b>\$45,231</b>	<b>\$809,441</b>	<b>\$1,633,208</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	10,163	10,163	12,435	12,435
SWPL - 2 - Fixed Costs	(69,291)	(69,291)	(86,004)	(86,004)
SWPL - 3 - Inflation Deflation	(64)	(64)	(40)	(40)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$59,192)</i>	<i>(\$59,192)</i>	<i>(\$73,609)</i>	<i>(\$73,609)</i>
<b>New Proposals</b>				
NP - 3201 - Reestablish Attorney Position	118,749	118,749	118,840	118,840
<i>Total New Proposals</i>	<i>\$118,749</i>	<i>\$118,749</i>	<i>\$118,840</i>	<i>\$118,840</i>
<b>Total Budget Adjustments</b>	<b>\$59,557</b>	<b>\$59,557</b>	<b>\$45,231</b>	<b>\$45,231</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$10,163	\$10,163
FY 2023	\$12,435	\$12,435

#### SWPL - 1 - Personal Services -

The budget includes \$10,163 in FY 2022 and \$12,435 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$69,291)	(\$69,291)
FY 2023	(\$86,004)	(\$86,004)

#### SWPL - 2 - Fixed Costs -

The request includes a reduction of \$69,291 in FY 2022 and \$86,004 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

# Commissioner of Political Practices - 32020

## Comm of Political Practices - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$64)	(\$64)
FY 2023	(\$40)	(\$40)

### SWPL - 3 - Inflation Deflation -

This change package includes an reduction of \$64 in FY 2022 and \$40 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

### -----New Proposals-----

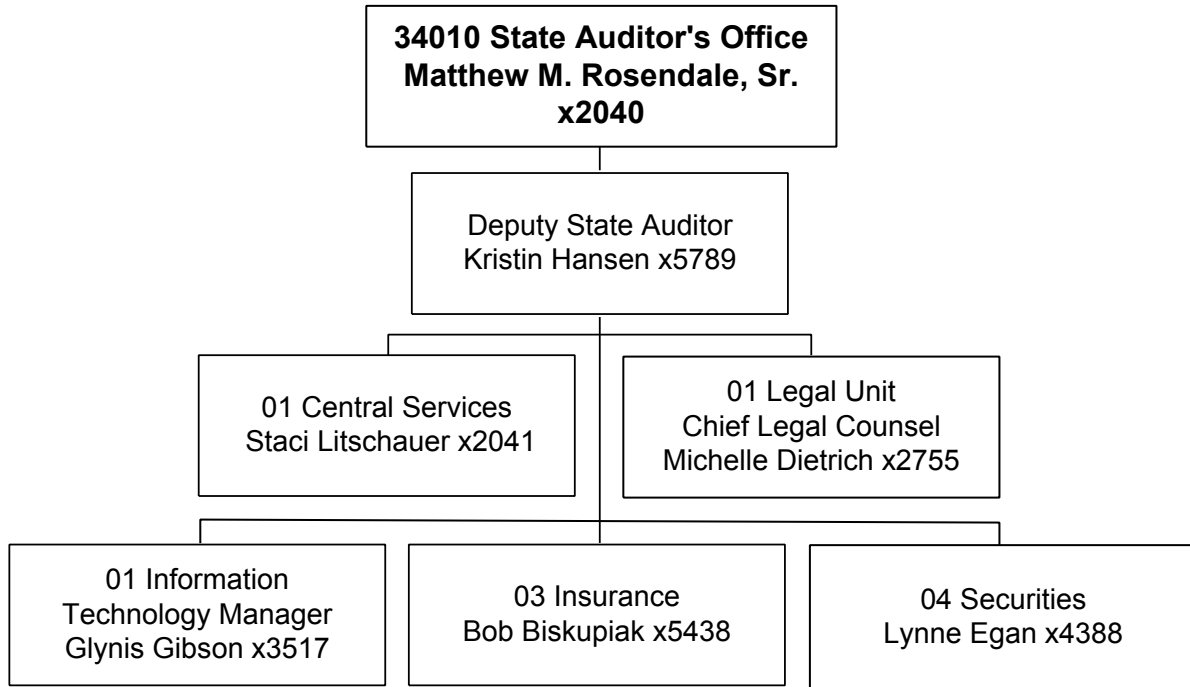
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$118,749	\$118,749
FY 2023	\$118,840	\$118,840

### NP - 3201 - Reestablish Attorney Position -

This request reestablishes 1.00 FTE legal counsel for the Commitssioner of Political Practices. The 2017 Legislature restricted general fund personal services for an attorney position as OTO with language stating that if the person appointed as Commissioner of Political Practices was an attorney, the appropriation was void. The appointed Commissioner was not an attorney, so the position was funded as OTO. The 2019 Legislature again funding the attorney position as OTO. This position and the need for it are ongoing, therefore ongoing (non-OTO) funding is necessary.



## State Auditor's Office - 34010



**Mission Statement** - The Office of the Montana State Auditor will diligently advocate for consumers while working to empower Montanans with more insurance options and timely information. It will endeavor to protect consumers from fraudulent and illegal practices, and to improve Montana's economy by ensuring the securities and insurance industries can operate in a fair and efficient regulatory environment. They are committed to serving all Montanans in a caring, professional, and ethical manner as they perform the duties of the office.

**Statutory Authority** - Title 30, Chapter 10, MCA, Securities Regulation  
Title 33, MCA, Insurance Regulation

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	72.50	72.50	
Personal Services	6,501,877	6,519,679	13,021,556
Operating Expenses	2,316,627	2,254,571	4,571,198
Equipment & Intangible Assets	7,994	7,994	15,988
Grants	44,031,143	44,031,143	88,062,286
Debt Service	0	0	0
<b>Total Costs</b>	<b>\$52,857,641</b>	<b>\$52,813,387</b>	<b>\$105,671,028</b>
State/Other Special	18,757,641	18,713,387	37,471,028
Federal Spec. Rev. Funds	34,100,000	34,100,000	68,200,000
<b>Total Funds</b>	<b>\$52,857,641</b>	<b>\$52,813,387</b>	<b>\$105,671,028</b>

Agency Appropriated Biennium to Biennium Comparison									
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)		
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	
01 - Central Management	0	4,212,109	0	4,164,211	0	(47,898)	0.00 %	(1.14)%	
03 - Insurance	0	99,535,150	0	98,744,059	0	(791,091)	0.00 %	(0.79)%	
04 - Securities	0	2,587,715	0	2,762,758	0	175,043	0.00 %	6.76 %	
<b>Agency Total</b>	<b>\$0</b>	<b>\$106,334,974</b>	<b>\$0</b>	<b>\$105,671,028</b>	<b>\$0</b>	<b>(\$663,946)</b>	<b>0.00 %</b>	<b>(0.62)%</b>	

# State Auditor's Office - 34010

## Central Management - 01

**01 Central Services  
Division  
Staci Litschauer x2041**

**01 Legal Unit  
Chief Legal Counsel  
Michelle Dietrich x2755**

**Program Description** - The Central Management Division is responsible for the administrative, personnel, budgeting, and accounting functions for the office. The division also provides support to the commissioner in fulfilling the duties as a member of the Land Board and Crop Hail Insurance Board.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	16.00	0.00	16.00	0.00	16.00	
Personal Services	1,433,363	(12,250)	1,421,113	(9,204)	1,424,159	2,845,272
Operating Expenses	639,441	25,060	664,501	11,631	651,072	1,315,573
Equipment & Intangible Assets	1,683	0	1,683	0	1,683	3,366
Debt Service	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$2,074,487</b>	<b>\$12,810</b>	<b>\$2,087,297</b>	<b>\$2,427</b>	<b>\$2,076,914</b>	<b>\$4,164,211</b>
State/Other Special	2,074,487	12,810	2,087,297	2,427	2,076,914	4,164,211
<b>Total Funds</b>	<b>\$2,074,487</b>	<b>\$12,810</b>	<b>\$2,087,297</b>	<b>\$2,427</b>	<b>\$2,076,914</b>	<b>\$4,164,211</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	(12,250)	0	(9,204)
SWPL - 2 - Fixed Costs	0	25,100	0	11,656
SWPL - 3 - Inflation Deflation	0	(40)	0	(25)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$12,810</i>	<i>\$0</i>	<i>\$2,427</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$12,810</b>	<b>\$0</b>	<b>\$2,427</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$12,250)
FY 2023	\$0	(\$9,204)

**SWPL - 1 - Personal Services -**

The budget includes a decrease of \$12,250 in FY 2022 and a decrease of \$9,204 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$25,100
FY 2023	\$0	\$11,656

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$25,100 in FY 2022 and an increase of \$11,656 in in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

# State Auditor's Office - 34010

## Central Management - 01

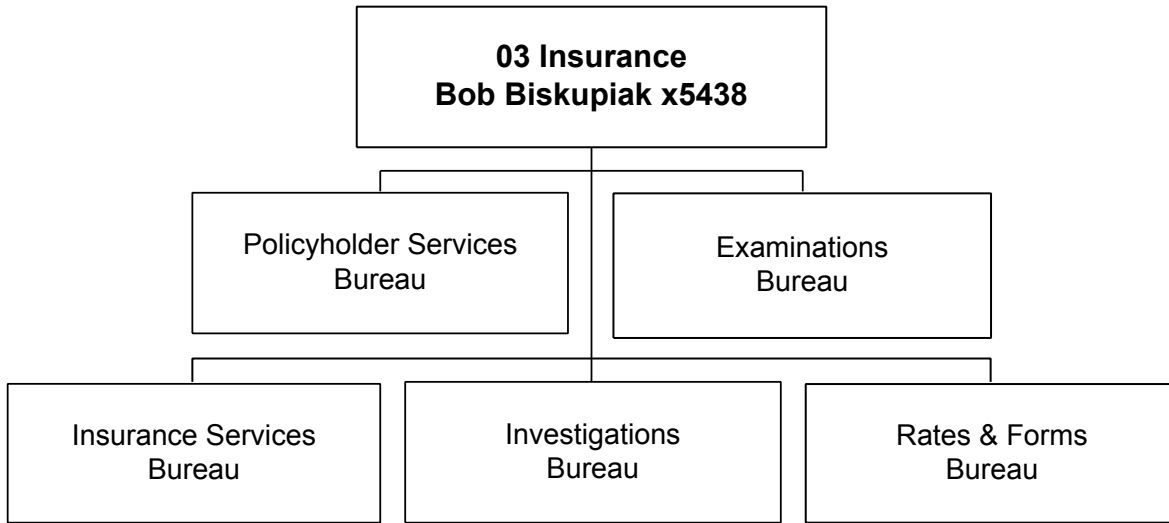
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$40)
FY 2023	\$0	(\$25)

### **SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$40 in FY 2022 and a reduction of \$25 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

# State Auditor's Office - 34010

## Insurance - 03



**Program Description** - The Insurance Division regulates the insurance industry in Montana. The Policyholder Services Bureau is responsible for resolving insurance consumer inquiries and complaints involving agents, coverage, and companies. The Examinations Bureau is responsible for monitoring the financial solvency of insurance companies, collecting premium taxes and company fees, and auditing insurance company annual statements. Also housed in this bureau is the captive insurance program, which promotes Montana as a captive domicile and regulates captive insurers in the state. The Rates Bureau and the Forms Bureau are responsible for reviewing rate and form filings, respectively, to ensure compliance with the applicable insurance code. The Insurance Services Bureau is responsible for licensing and providing continuing education to insurance agents, agencies, and adjustors. The Legal Bureau, which serves both the Insurance and Securities Divisions, provides legal support to the divisions. The Investigations Bureau, which is under the Legal Bureau, investigates code and rule violations, including possible criminal violations, and recommends referral of cases to county attorneys for prosecution.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	46.00	(2.00)	44.00	(2.00)	44.00	
Personal Services	4,076,373	(208,507)	3,867,866	(197,083)	3,879,290	7,747,156
Operating Expenses	1,399,336	82,155	1,481,491	43,572	1,442,908	2,924,399
Equipment & Intangible Assets	5,109	0	5,109	0	5,109	10,218
Grants	44,031,143	0	44,031,143	0	44,031,143	88,062,286
Debt Service	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$49,511,961</b>	<b>(\$126,352)</b>	<b>\$49,385,609</b>	<b>(\$153,511)</b>	<b>\$49,358,450</b>	<b>\$98,744,059</b>
State/Other Special	15,411,961	(126,352)	15,285,609	(153,511)	15,258,450	30,544,059
Federal Spec. Rev. Funds	34,100,000	0	34,100,000	0	34,100,000	68,200,000
<b>Total Funds</b>	<b>\$49,511,961</b>	<b>(\$126,352)</b>	<b>\$49,385,609</b>	<b>(\$153,511)</b>	<b>\$49,358,450</b>	<b>\$98,744,059</b>

# State Auditor's Office - 34010

## Insurance - 03

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	<b>Statewide Present Law Adjustments</b>			
SWPL - 1 - Personal Services	0	(98,623)	0	(87,127)
SWPL - 2 - Fixed Costs	0	82,360	0	43,701
SWPL - 3 - Inflation Deflation	0	(205)	0	(129)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$16,468)</i>	<i>\$0</i>	<i>(\$43,555)</i>
<b>New Proposals</b>				
NP - 4 - Remove Vacant Positions - Insurance Division	0	(109,884)	0	(109,956)
<i>Total New Proposals</i>	<i>\$0</i>	<i>(\$109,884)</i>	<i>\$0</i>	<i>(\$109,956)</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>(\$126,352)</b>	<b>\$0</b>	<b>(\$153,511)</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$98,623)
FY 2023	\$0	(\$87,127)

**SWPL - 1 - Personal Services -**

The budget includes a reduction of \$98,623 in FY 2022 and a reduction of \$87,127 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$82,360
FY 2023	\$0	\$43,701

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$82,360 in FY 2022 and an increase of 43,701 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$205)
FY 2023	\$0	(\$129)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$205 in FY 2022 and a reduction of \$129 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

# State Auditor's Office - 34010

## Insurance - 03

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$109,884)
FY 2023	\$0	(\$109,956)

#### **NP - 4 - Remove Vacant Positions - Insurance Division -**

This present law request removes two positions that are no longer needed in the Insurance Division. The first position is a legal secreteray in the Legal Section. The Legal Section currently has a legal secretary and a paralegal, so this position is no longer needed. The second position is a license permit technician in the Insurance Services Bureau. Due to efficiencies in daily processing, the duties of this vacant position have been absorbed by other bureau staff, and it is no longer needed to provide quality service in this area.

# State Auditor's Office - 34010

## Securities - 04

**04 Securities**  
**Lynne Egan x4388**

**Program Description** - The Securities Division is responsible for the administration and enforcement of the Securities Act of Montana and the registration of securities issuers, salespeople, broker-dealers, investment advisers, investment adviser representatives and multi-level marketing companies. The division is also responsible for the investigation of unregistered and fraudulent securities transactions. The division has sole jurisdiction for investment advisor firms with assets of under \$100 million. The division investigates securities code and rule violations, including possible criminal violations, takes appropriate administrative action and refers criminal cases to either federal authorities or county attorneys for prosecution.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	12.50	0.00	12.50	0.00	12.50	
Personal Services	1,137,856	75,042	1,212,898	78,374	1,216,230	2,429,128
Operating Expenses	150,869	19,766	170,635	9,722	160,591	331,226
Equipment & Intangible Assets	1,202	0	1,202	0	1,202	2,404
Debt Service	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$1,289,927</b>	<b>\$94,808</b>	<b>\$1,384,735</b>	<b>\$88,096</b>	<b>\$1,378,023</b>	<b>\$2,762,758</b>
State/Other Special	1,289,927	94,808	1,384,735	88,096	1,378,023	2,762,758
<b>Total Funds</b>	<b>\$1,289,927</b>	<b>\$94,808</b>	<b>\$1,384,735</b>	<b>\$88,096</b>	<b>\$1,378,023</b>	<b>\$2,762,758</b>

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	75,042	0	78,374
SWPL - 2 - Fixed Costs	0	19,870	0	9,787
SWPL - 3 - Inflation Deflation	0	(104)	0	(65)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$94,808</i>	<i>\$0</i>	<i>\$88,096</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$94,808</b>	<b>\$0</b>	<b>\$88,096</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$75,042
FY 2023	\$0	\$78,374

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$75,042 in FY 2022 and an increase of \$78,374 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

# State Auditor's Office - 34010

## Securities - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$19,870
FY 2023	\$0	\$9,787

### SWPL - 2 - Fixed Costs -

The request includes an increase of \$19,870 in FY 2022 and an increase of \$9,787 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

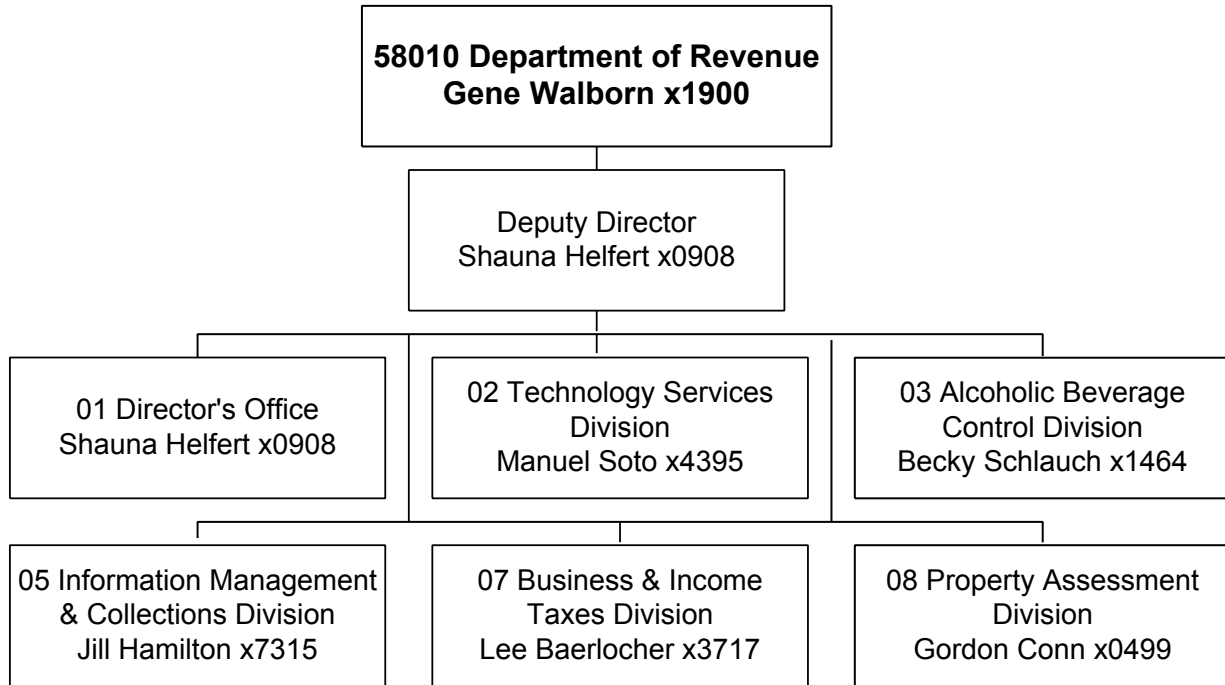
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$104)
FY 2023	\$0	(\$65)

### SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$104 in FY 2022 and a reduction of \$65 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.



## Department of Revenue - 58010



**Mission Statement** - The quality of life for all Montanans is better because we excel at public service and effective administration of tax and liquor laws. We do this by ensuring that revenues mandated by the Legislature are collected to serve Montanans; advancing equity and integrity in taxation; providing innovative and respectful service; protecting the public health and safety; and achieving efficiency in liquor administration; and improving public understanding of Montana's revenue system.

**Statutory Authority** - Titles 2, 15, 16, 39, MCA.

**Language** - The Alcoholic Beverage Control Division requests the following language be included in HB 2: "The Alcoholic Beverage Control Division is appropriated \$170 million in each year of the 2023 biennium from the liquor enterprise fund to maintain adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts."

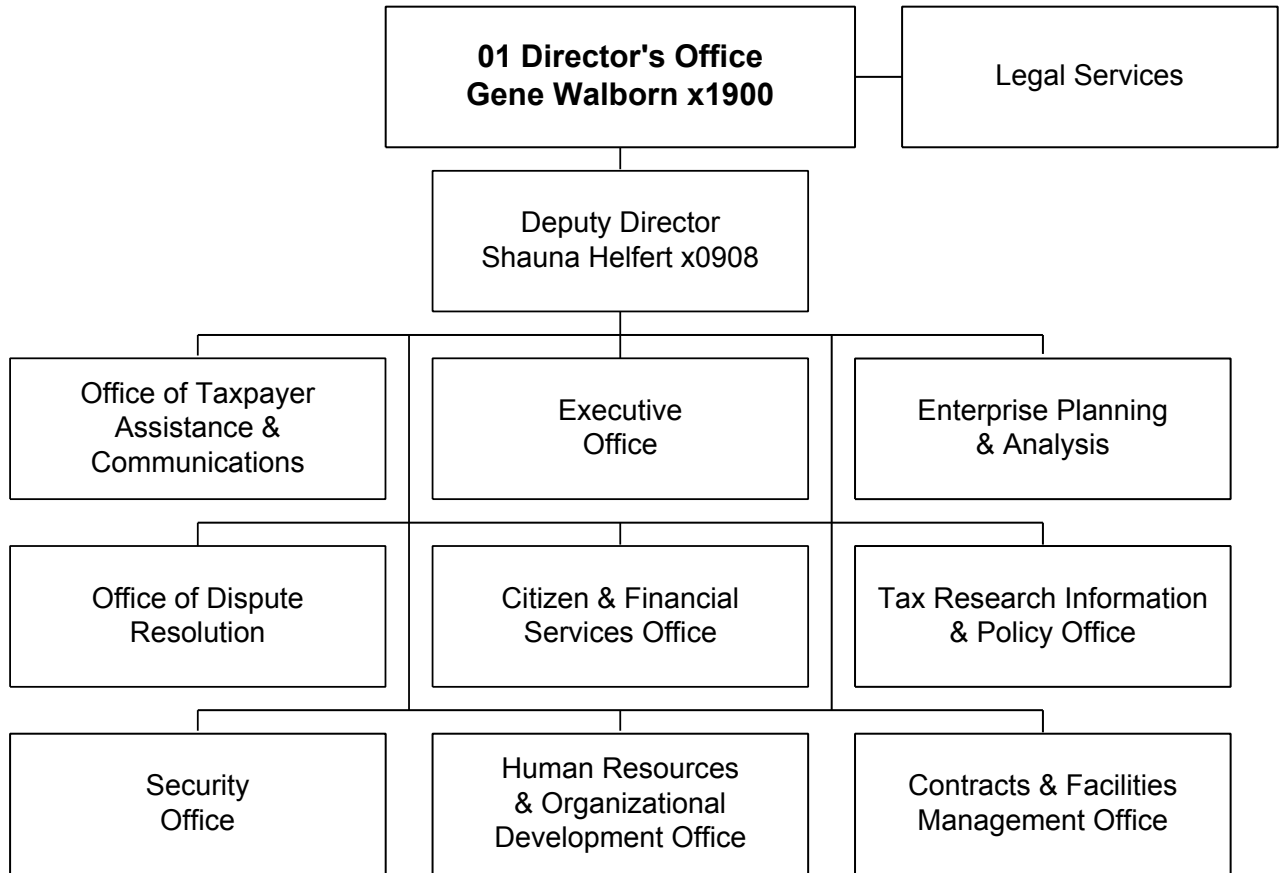
Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	625.67	625.67	
Personal Services	47,787,783	47,937,959	95,725,742
Operating Expenses	15,735,459	15,556,791	31,292,250
Equipment & Intangible Assets	135,256	216,083	351,339
Capital Outlay	0	0	0
Transfers	1,500	1,500	3,000
Debt Service	77,239	77,229	154,468
<b>Total Costs</b>	<b>\$63,737,237</b>	<b>\$63,789,562</b>	<b>\$127,526,799</b>
General Fund	58,715,925	58,760,833	117,476,758
State/Other Special	993,626	993,626	1,987,252
Proprietary Funds	3,747,766	3,755,169	7,502,935
Federal Spec. Rev. Funds	279,920	279,934	559,854
<b>Total Funds</b>	<b>\$63,737,237</b>	<b>\$63,789,562</b>	<b>\$127,526,799</b>

## Department of Revenue - 58010

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Directors Office	16,309,418	17,028,534	17,065,440	17,784,652	756,022	756,118	4.64 %	4.44 %
02 - Technology Services Division	16,679,206	17,358,817	16,538,747	17,218,341	(140,459)	(140,476)	(0.84)%	(0.81)%
03 - Alcoholic Beverage Control Division	0	6,319,137	0	6,646,901	0	327,764	0.00 %	5.19 %
05 - Information Management & Collections Division	14,325,615	14,465,819	13,454,504	13,594,724	(871,111)	(871,095)	(6.08)%	(6.02)%
07 - Business & Income Taxes Division	21,588,622	23,407,093	23,272,689	25,102,251	1,684,067	1,695,158	7.80 %	7.24 %
08 - Property Assessment Division	45,719,609	45,748,172	47,145,378	47,179,930	1,425,769	1,431,758	3.12 %	3.13 %
<b>Agency Total</b>	<b>\$114,622,470</b>	<b>\$124,327,572</b>	<b>\$117,476,758</b>	<b>\$127,526,799</b>	<b>\$2,854,288</b>	<b>\$3,199,227</b>	<b>2.49 %</b>	<b>2.57 %</b>

# Department of Revenue - 58010

## Directors Office - 01



**Program Description** - The Director's Office (DO) supports the agency's director and is composed of the following units:

- The Citizen and Financial Services Office manages the department's centralized accounting and budgeting functions, call center, e-Stop business licensing and unclaimed property distribution.
- The Communication and Taxpayer Outreach Office communicates with internal and external stakeholders, and is responsible for media relations, digital communications, forms, design and branding, public education and outreach, training and employee development.
- The Enterprise Planning and Analysis Office manages projects to improve agency operations and ensure that critical enterprise functions are accomplished with more efficiency, higher quality, and lower costs.
- The Executive Office provides administrative support services for the work units within the Director's Office.
- The Human Resources Office manages organization and workforce development, policy and practice interpretation, employee and labor relations, staffing, employment law, performance reviews, and compensation.
- The Legal Services Office supervises the overall legal efforts of the department, including rules, policies, and bankruptcy.
- The Office of Dispute Resolution independently hears and/or mediates cases between the department and taxpayers, liquor licensees and other members of the public. The office provides an accessible, cost-effective means for taxpayers and licensees to appeal agency determinations or proposed department actions.
- The Procurement, Contracts, and Facilities Office manages the planning, procurement, contract negotiation, creation, and execution, performance measurement, conflict resolution and invoice verification for the department.
- The Security Office serves as the department liaison with the IRS and is responsible for the security of all taxpayer information.
- The Tax Policy and Research Office provides accurate, timely information for the Governor, the Legislature, and Montana citizens. This includes the compilation of basic tax data and the publication of the statutory Biennial Report.

# Department of Revenue - 58010

## Directors Office - 01

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	73.19	0.00	73.19	0.00	73.19	
Personal Services	6,533,979	93,582	6,627,561	118,811	6,652,790	13,280,351
Operating Expenses	2,088,942	255,215	2,344,157	47,376	2,136,318	4,480,475
Capital Outlay	0	0	0	0	0	0
Transfers	1,500	0	1,500	0	1,500	3,000
Debt Service	10,413	0	10,413	0	10,413	20,826
<b>Total Costs</b>	<b>\$8,634,834</b>	<b>\$348,797</b>	<b>\$8,983,631</b>	<b>\$166,187</b>	<b>\$8,801,021</b>	<b>\$17,784,652</b>
General Fund	8,275,268	348,757	8,624,025	166,147	8,441,415	17,065,440
State/Other Special	204,114	40	204,154	40	204,154	408,308
Proprietary Funds	155,452	0	155,452	0	155,452	310,904
<b>Total Funds</b>	<b>\$8,634,834</b>	<b>\$348,797</b>	<b>\$8,983,631</b>	<b>\$166,187</b>	<b>\$8,801,021</b>	<b>\$17,784,652</b>

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	93,582	93,582	118,811	118,811
SWPL - 2 - Fixed Costs	255,789	255,829	47,721	47,761
SWPL - 3 - Inflation Deflation	(614)	(614)	(385)	(385)
<i>Total Statewide Present Law Adjustments</i>	<i>\$348,757</i>	<i>\$348,797</i>	<i>\$166,147</i>	<i>\$166,187</i>
<b>Total Budget Adjustments</b>	<b>\$348,757</b>	<b>\$348,797</b>	<b>\$166,147</b>	<b>\$166,187</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$93,582	\$93,582
FY 2023	\$118,811	\$118,811

**SWPL - 1 - Personal Services -**

The budget includes \$93,582 in FY 2022 and \$118,811 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$255,789	\$255,829
FY 2023	\$47,721	\$47,761

**SWPL - 2 - Fixed Costs -**

The request includes \$255,829 in FY 2022 and \$47,761 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$614)	(\$614)
FY 2023	(\$385)	(\$385)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$614 in FY 2022 and \$385 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide motor pool operated by the Department of Transportation.

## Department of Revenue - 58010

### Technology Services Division - 02

**Program Description** - The Technology Services Division (TSD) serves as the technological foundation for the department's business units.

The Applications Bureau provides programming and maintenance to the department's software applications.

The Quality Assurance Bureau ensures the integrity and performance of department systems by providing guidance, direction, and training for testing and maintaining systems.

The Technical Operations Bureau provides support and training for department hardware and software systems.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	33.00	0.00	33.00	0.00	33.00	
Personal Services	2,977,400	280,161	3,257,561	290,390	3,267,790	6,525,351
Operating Expenses	5,041,745	159,085	5,200,830	160,184	5,201,929	10,402,759
Equipment & Intangible Assets	0	104,702	104,702	185,529	185,529	290,231
<b>Total Costs</b>	<b>\$8,019,145</b>	<b>\$543,948</b>	<b>\$8,563,093</b>	<b>\$636,103</b>	<b>\$8,655,248</b>	<b>\$17,218,341</b>
General Fund	7,679,348	543,948	8,223,296	636,103	8,315,451	16,538,747
State/Other Special	83,855	0	83,855	0	83,855	167,710
Proprietary Funds	255,942	0	255,942	0	255,942	511,884
<b>Total Funds</b>	<b>\$8,019,145</b>	<b>\$543,948</b>	<b>\$8,563,093</b>	<b>\$636,103</b>	<b>\$8,655,248</b>	<b>\$17,218,341</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	280,161	280,161	290,390	290,390
SWPL - 2 - Fixed Costs	168,109	168,109	169,208	169,208
<i>Total Statewide Present Law Adjustments</i>	<i>\$448,270</i>	<i>\$448,270</i>	<i>\$459,598</i>	<i>\$459,598</i>
<b>Present Law Adjustments</b>				
PL - 201 - IT contract increase (FAST/GenTax)	50,000	50,000	100,000	100,000
PL - 202 - IT contract increase (Orion)	54,702	54,702	85,529	85,529
PL - 203 - ServiceNow Reduction	(9,024)	(9,024)	(9,024)	(9,024)
<i>Total Present Law Adjustments</i>	<i>\$95,678</i>	<i>\$95,678</i>	<i>\$176,505</i>	<i>\$176,505</i>
<b>Total Budget Adjustments</b>	<b>\$543,948</b>	<b>\$543,948</b>	<b>\$636,103</b>	<b>\$636,103</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$280,161	\$280,161
FY 2023	\$290,390	\$290,390

**SWPL - 1 - Personal Services -**

The budget includes \$280,161 in FY 2022 and \$290,390 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

## Department of Revenue - 58010

### Technology Services Division - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$168,109	\$168,109
FY 2023	\$169,208	\$169,208

**SWPL - 2 - Fixed Costs -**

The request includes \$168,109 in FY 2022 and \$169,208 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$50,000	\$50,000
FY 2023	\$100,000	\$100,000

**PL - 201 - IT contract increase (FAST/GenTax) -**

This is a general fund request for \$50,000 in FY 2022 and \$100,000 in FY 2023 is for a maintenance contract increase for the Department of Revenue's (DOR) integrated tax system called GenTax®. Through the system DOR manages 91 taxes, licenses, and fees.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$54,702	\$54,702
FY 2023	\$85,529	\$85,529

**PL - 202 - IT contract increase (Orion) -**

The department is requesting an additional general fund appropriation of \$140,231 for the 2023 biennium for an increase in maintenance costs for the Orion property valuation system.

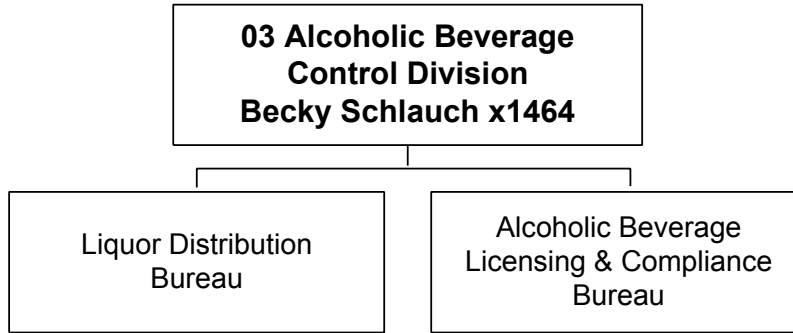
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$9,024)	(\$9,024)
FY 2023	(\$9,024)	(\$9,024)

**PL - 203 - ServiceNow Reduction -**

ServiceNow will replace the department's current help desk software which will reduce expenditures in the Technology Services Division by \$9,024 each year of the 2023 biennium.

## Department of Revenue - 58010

### Alcoholic Beverage Control Division - 03



**Program Description** - The Alcoholic Beverage Control Division (ABCD) provides effective and efficient administration of the Montana alcoholic beverage code with an emphasis on customer service and public safety.

The Licensing and Compliance Bureau protects the welfare and safety of the public by regulating alcoholic beverage licensing laws in a uniform and fair manner.

The Liquor Distribution Bureau maintains a regulated channel of distribution to fulfill the public demand for distilled spirits and fortified wine through agency liquor stores.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	31.75	0.00	31.75	0.00	31.75	
Personal Services	2,442,070	247,113	2,689,183	255,259	2,697,329	5,386,512
Operating Expenses	549,817	14,910	564,727	14,177	563,994	1,128,721
Equipment & Intangible Assets	30,554	0	30,554	0	30,554	61,108
Transfers	0	0	0	0	0	0
Debt Service	35,293	(8)	35,285	(18)	35,275	70,560
<b>Total Costs</b>	<b>\$3,057,734</b>	<b>\$262,015</b>	<b>\$3,319,749</b>	<b>\$269,418</b>	<b>\$3,327,152</b>	<b>\$6,646,901</b>
Proprietary Funds	3,057,734	262,015	3,319,749	269,418	3,327,152	6,646,901
<b>Total Funds</b>	<b>\$3,057,734</b>	<b>\$262,015</b>	<b>\$3,319,749</b>	<b>\$269,418</b>	<b>\$3,327,152</b>	<b>\$6,646,901</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	122,113	0	130,259
SWPL - 2 - Fixed Costs	0	16,425	0	15,114
SWPL - 3 - Inflation Deflation	0	(1,523)	0	(955)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$137,015</i>	<i>\$0</i>	<i>\$144,418</i>
<b>Present Law Adjustments</b>				
PL - 307 - ABCD Overtime of Personal Services	0	65,000	0	65,000
PL - 308 - ABCD Termination Payout of Personal Services	0	60,000	0	60,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$125,000</i>	<i>\$0</i>	<i>\$125,000</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$262,015</b>	<b>\$0</b>	<b>\$269,418</b>

## Department of Revenue - 58010

### Alcoholic Beverage Control Division - 03

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$122,113
FY 2023	\$0	\$130,259

**SWPL - 1 - Personal Services -**

The budget includes \$122,113 in FY 2022 and \$130,259 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$16,425
FY 2023	\$0	\$15,114

**SWPL - 2 - Fixed Costs -**

The request includes \$16,425 in FY 2022 and \$15,114 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,523)
FY 2023	\$0	(\$955)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$1,523 in FY 2022 and \$955 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide motor pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$65,000
FY 2023	\$0	\$65,000

**PL - 307 - ABCD Overtime of Personal Services -**

The department is requesting an additional proprietary fund appropriation of \$130,000 for the 2023 biennium. These funds are necessary to pay for overtime and temporary staff to meet the increase in demand for liquor products especially during peaks periods, holiday weeks, and to back fill personnel while out on vacation or sick leave. This request is to provide additional personnel services. Given the budget rules related to overtime and temporary employees expenditures, it must be requested each legislative session.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$60,000
FY 2023	\$0	\$60,000

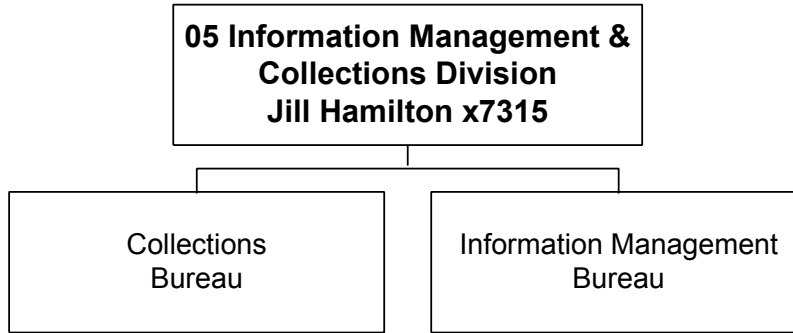
**PL - 308 - ABCD Termination Payout of Personal Services -**

The department is requesting an additional proprietary fund appropriation of \$120,000 for the 2023 biennium. This request is to provide funds to pay out accrued leave balances for employee's retiring and/or leaving the department. This request allows the department to efficiently distribute alcoholic beverages to the agency liquor stores and comply with the statutory requirement of 16-2-101(12), MCA, requiring the department to maintain a 97% monthly service level to the agency stores. If the department is required to use additional vacancy savings to pay for the termination payouts, the department will not be able to meet this statutory requirement.



## Department of Revenue - 58010

### Information Management & Collections Division - 05



**Program Description** - The Information Management and Collections Division provides consistent service to Montana citizens, businesses, and nonresident taxpayers through business licensing coordination, collection of delinquent accounts, and data and remittance processing operations.

The Other Agency Debts Program, provides statewide collections services to other state agencies, local governments, universities, and colleges.

The Collections Bureau manages collections of the department’s delinquent debts and provides collection services to other state agencies and local governments.

The Information Management Bureau ensures secure handling and processing of taxpayer information, payments, and data in electronic or paper form. The bureau is organized into four units: Account Maintenance and Cashiering, Information Capture, Electronic Services (E-Services), and Mail and Imaging.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	71.95	0.00	71.95	0.00	71.95	
Personal Services	4,436,997	331,172	4,768,169	343,599	4,780,596	9,548,765
Operating Expenses	1,964,751	50,077	2,014,828	58,898	2,023,649	4,038,477
Capital Outlay	0	0	0	0	0	0
Debt Service	3,741	0	3,741	0	3,741	7,482
<b>Total Costs</b>	<b>\$6,405,489</b>	<b>\$381,249</b>	<b>\$6,786,738</b>	<b>\$402,497</b>	<b>\$6,807,986</b>	<b>\$13,594,724</b>
General Fund	6,335,379	381,249	6,716,628	402,497	6,737,876	13,454,504
State/Other Special	53,487	0	53,487	0	53,487	106,974
Proprietary Funds	16,623	0	16,623	0	16,623	33,246
<b>Total Funds</b>	<b>\$6,405,489</b>	<b>\$381,249</b>	<b>\$6,786,738</b>	<b>\$402,497</b>	<b>\$6,807,986</b>	<b>\$13,594,724</b>

# Department of Revenue - 58010

## Information Management & Collections Division - 05

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	<b>Statewide Present Law Adjustments</b>			
SWPL - 1 - Personal Services	331,172	331,172	343,599	343,599
SWPL - 2 - Fixed Costs	41,564	41,564	41,678	41,678
SWPL - 3 - Inflation Deflation	(4)	(4)	(3)	(3)
<i>Total Statewide Present Law Adjustments</i>	<i>\$372,732</i>	<i>\$372,732</i>	<i>\$385,274</i>	<i>\$385,274</i>
<b>Present Law Adjustments</b>				
PL - 504 - IMCD Rent (Non-DOA) Increase	7,508	7,508	15,165	15,165
PL - 506 - Parking Increase (50% of Donovan Parking)	1,009	1,009	2,058	2,058
<i>Total Present Law Adjustments</i>	<i>\$8,517</i>	<i>\$8,517</i>	<i>\$17,223</i>	<i>\$17,223</i>
<b>Total Budget Adjustments</b>	<b>\$381,249</b>	<b>\$381,249</b>	<b>\$402,497</b>	<b>\$402,497</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$331,172	\$331,172
FY 2023	\$343,599	\$343,599

**SWPL - 1 - Personal Services -**

The budget includes adjustments in each year of the 2023 biennium to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$41,564	\$41,564
FY 2023	\$41,678	\$41,678

**SWPL - 2 - Fixed Costs -**

The request includes adjustments in each year of the 2023 biennium to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$4)	(\$4)
FY 2023	(\$3)	(\$3)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$4 in FY 2022 and \$3 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide motor pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$7,508	\$7,508
FY 2023	\$15,165	\$15,165

**PL - 504 - IMCD Rent (Non-DOA) Increase -**

The Department of Revenue, Information Management and Collections Division requests \$22,673 in general fund appropriation for the 2023 biennium to pay for contractual rent increases for existing lease obligations at the Donovan Building.

# Department of Revenue - 58010

## Information Management & Collections Division - 05

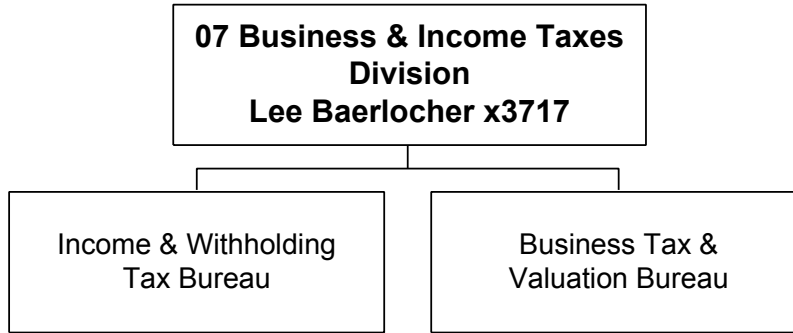
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,009	\$1,009
FY 2023	\$2,058	\$2,058

### **PL - 506 - Parking Increase (50% of Donovan Parking) -**

The Department of Revenue, Information Management and Collections Division requests \$3,067 in general fund appropriation for the 2023 biennium to pay for increases in rates for downtown parking in Helena.

## Department of Revenue - 58010

### Business & Income Taxes Division - 07



**Program Description** - The Business and Income Taxes Division (BIT) is responsible for the administration of and collection of nearly \$2.5 billion annually from 40 Montana taxes and fees. BIT also values all industrial and centrally assessed property in the state, which generates \$250 million in state and local revenue annually. The division is responsible for equal tax administration, tax type expertise, taxpayer education, auditing, identification of non-filers, and overall tax compliance.

The Income and Withholding Tax Bureau is responsible for the daily management and compliance of individual, pass-through entity, and withholding taxes. The bureau is organized into five units: Compliance, Pass-through, Field Audit, Taxpayer Accounting, and Withholding.

The Business Tax and Valuation Bureau manages over 25 tax programs and is responsible for the daily management and compliance for the tax types associated with the large taxpayer tax types. Four units make up the bureau including: Natural Resource, Corporation Tax, Miscellaneous Tax, and Utility and Industrial.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	138.86	0.00	138.86	0.00	138.86	
Personal Services	10,321,642	434,800	10,756,442	464,827	10,786,469	21,542,911
Operating Expenses	1,686,686	92,372	1,779,058	78,480	1,765,166	3,544,224
Debt Service	7,558	0	7,558	0	7,558	15,116
<b>Total Costs</b>	<b>\$12,015,886</b>	<b>\$527,172</b>	<b>\$12,543,058</b>	<b>\$543,307</b>	<b>\$12,559,193</b>	<b>\$25,102,251</b>
General Fund	11,106,741	521,543	11,628,284	537,664	11,644,405	23,272,689
State/Other Special	634,222	632	634,854	632	634,854	1,269,708
Federal Spec. Rev. Funds	274,923	4,997	279,920	5,011	279,934	559,854
<b>Total Funds</b>	<b>\$12,015,886</b>	<b>\$527,172</b>	<b>\$12,543,058</b>	<b>\$543,307</b>	<b>\$12,559,193</b>	<b>\$25,102,251</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	434,800	434,800	464,827	464,827
SWPL - 2 - Fixed Costs	88,636	94,265	74,024	79,667
SWPL - 3 - Inflation Deflation	(1,893)	(1,893)	(1,187)	(1,187)
<i>Total Statewide Present Law Adjustments</i>	<i>\$521,543</i>	<i>\$527,172</i>	<i>\$537,664</i>	<i>\$543,307</i>
<b>Total Budget Adjustments</b>	<b>\$521,543</b>	<b>\$527,172</b>	<b>\$537,664</b>	<b>\$543,307</b>

## Department of Revenue - 58010

### Business & Income Taxes Division - 07

#### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$434,800	\$434,800
FY 2023	\$464,827	\$464,827

#### **SWPL - 1 - Personal Services -**

The budget includes \$434,800 in FY 2022 and \$464,827 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$88,636	\$94,265
FY 2023	\$74,024	\$79,667

#### **SWPL - 2 - Fixed Costs -**

The request includes \$94,265 in FY 2022 and \$79,667 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

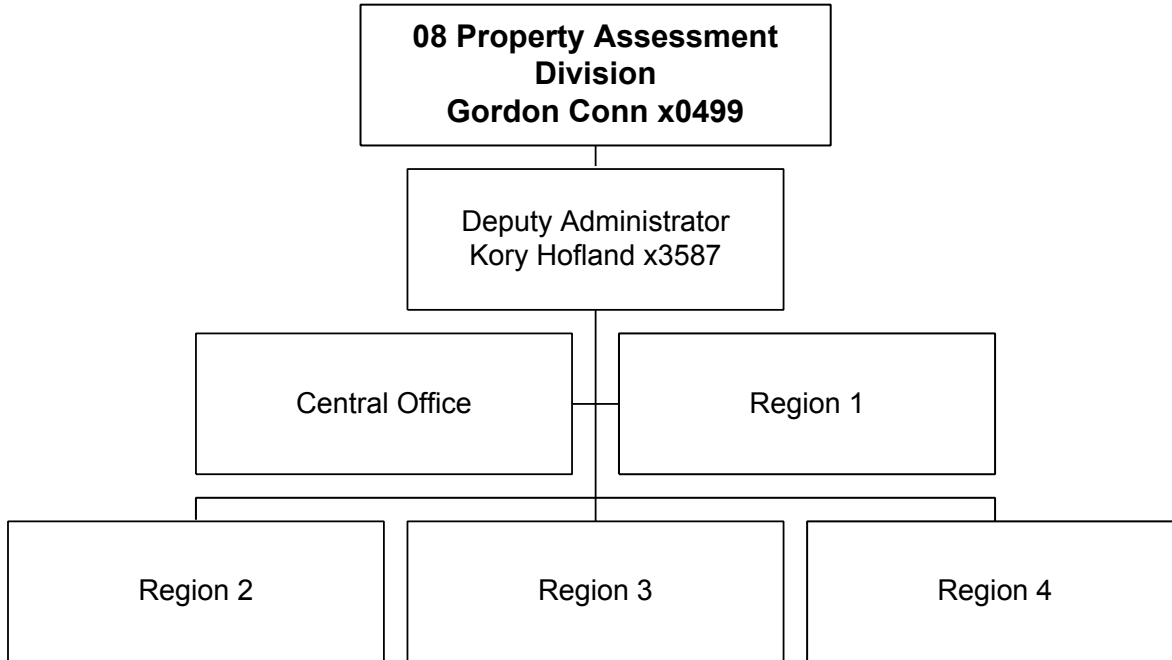
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,893)	(\$1,893)
FY 2023	(\$1,187)	(\$1,187)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes reductions of \$1,893 in FY 2022 and \$1,187 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide motor pool operated by the Department of Transportation.

## Department of Revenue - 58010

### Property Assessment Division - 08



**Program Description** - The Property Assessment Division administers Montana’s property tax laws, including the valuation of all taxable property for property tax purposes. The division ensures property classes for agricultural and forest land, residential and commercial property, and business equipment are valued uniformly and equally throughout the state. PAD provides each tax jurisdiction with the total taxable value of property in the jurisdiction and local governments use these certified values to determine property taxes used to fund important services such as public schools and road construction.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	276.92	0.00	276.92	0.00	276.92	
Personal Services	19,608,043	80,824	19,688,867	144,942	19,752,985	39,441,852
Operating Expenses	3,682,179	149,680	3,831,859	183,556	3,865,735	7,697,594
Equipment & Intangible Assets	0	0	0	0	0	0
Capital Outlay	0	0	0	0	0	0
Debt Service	20,242	0	20,242	0	20,242	40,484
<b>Total Costs</b>	<b>\$23,310,464</b>	<b>\$230,504</b>	<b>\$23,540,968</b>	<b>\$328,498</b>	<b>\$23,638,962</b>	<b>\$47,179,930</b>
General Fund	23,296,188	227,504	23,523,692	325,498	23,621,686	47,145,378
State/Other Special	14,276	3,000	17,276	3,000	17,276	34,552
<b>Total Funds</b>	<b>\$23,310,464</b>	<b>\$230,504</b>	<b>\$23,540,968</b>	<b>\$328,498</b>	<b>\$23,638,962</b>	<b>\$47,179,930</b>

# Department of Revenue - 58010

## Property Assessment Division - 08

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	80,824	80,824	144,942	144,942
SWPL - 2 - Fixed Costs	92,619	92,619	90,017	90,017
SWPL - 3 - Inflation Deflation	(47,602)	(47,602)	(29,854)	(29,854)
<i>Total Statewide Present Law Adjustments</i>	<i>\$125,841</i>	<i>\$125,841</i>	<i>\$205,105</i>	<i>\$205,105</i>
<b>Present Law Adjustments</b>				
PL - 803 - PAD Rent (Non-DOA) Increase	89,420	89,420	106,568	106,568
PL - 805 - PAD Parking Increase (50% Donovan + other county)	2,704	2,704	4,286	4,286
<i>Total Present Law Adjustments</i>	<i>\$92,124</i>	<i>\$92,124</i>	<i>\$110,854</i>	<i>\$110,854</i>
<b>New Proposals</b>				
NP - 806 - Establish Authority for Property Valuation Improvement Fund	0	3,000	0	3,000
NP - 807 - NRIS/GIS Fixed Costs	9,539	9,539	9,539	9,539
<i>Total New Proposals</i>	<i>\$9,539</i>	<i>\$12,539</i>	<i>\$9,539</i>	<i>\$12,539</i>
<b>Total Budget Adjustments</b>	<b>\$227,504</b>	<b>\$230,504</b>	<b>\$325,498</b>	<b>\$328,498</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$80,824	\$80,824
FY 2023	\$144,942	\$144,942

**SWPL - 1 - Personal Services -**

The budget includes \$80,824 in FY 2022 and \$144,942 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$92,619	\$92,619
FY 2023	\$90,017	\$90,017

**SWPL - 2 - Fixed Costs -**

The request includes \$92,619 in FY 2022 and \$90,017 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$47,602)	(\$47,602)
FY 2023	(\$29,854)	(\$29,854)

**SWPL - 3 - Inflation Deflation -**

This change package includes reductions of \$47,602 in FY 2022 and \$29,854 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide motor pool operated by the Department of Transportation.

## Department of Revenue - 58010

### Property Assessment Division - 08

-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$89,420	\$89,420
FY 2023	\$106,568	\$106,568

**PL - 803 - PAD Rent (Non-DOA) Increase -**

The Department of Revenue Property Assessment Division (PAD) requests \$195,988 in general fund appropriation for the 2023 biennium to pay for contractual rent increases for space currently occupied by property assessment division staff throughout the state. Many county leases follow the GSD rent rate increase. Those that do not were estimated at a 2% increase. The private lease contracts are negotiated each time the contract is up for renewal.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,704	\$2,704
FY 2023	\$4,286	\$4,286

**PL - 805 - PAD Parking Increase (50% Donovan + other county) -**

The Department of Revenue Property Assessment Division requests \$6,990 in general fund appropriation for the 2023 biennium to pay for increases in rates for downtown parking in Great Falls, Billings, and Helena.

-----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$3,000
FY 2023	\$0	\$3,000

**NP - 806 - Establish Authority for Property Valuation Improvement Fund -**

The department requests a \$6,000 state special revenue appropriation for the 2023 biennium. The property valuation improvement fund established in 15-1-521, MCA, is a state special revenue fund to be used by the department to increase the efficiency of the property appraisal, assessment and taxation process through improvements in technology and administration. Any fees the department collects from entities who request information from the property valuation and assessment database are deposited into the fund. (2-6-1007, MCA)

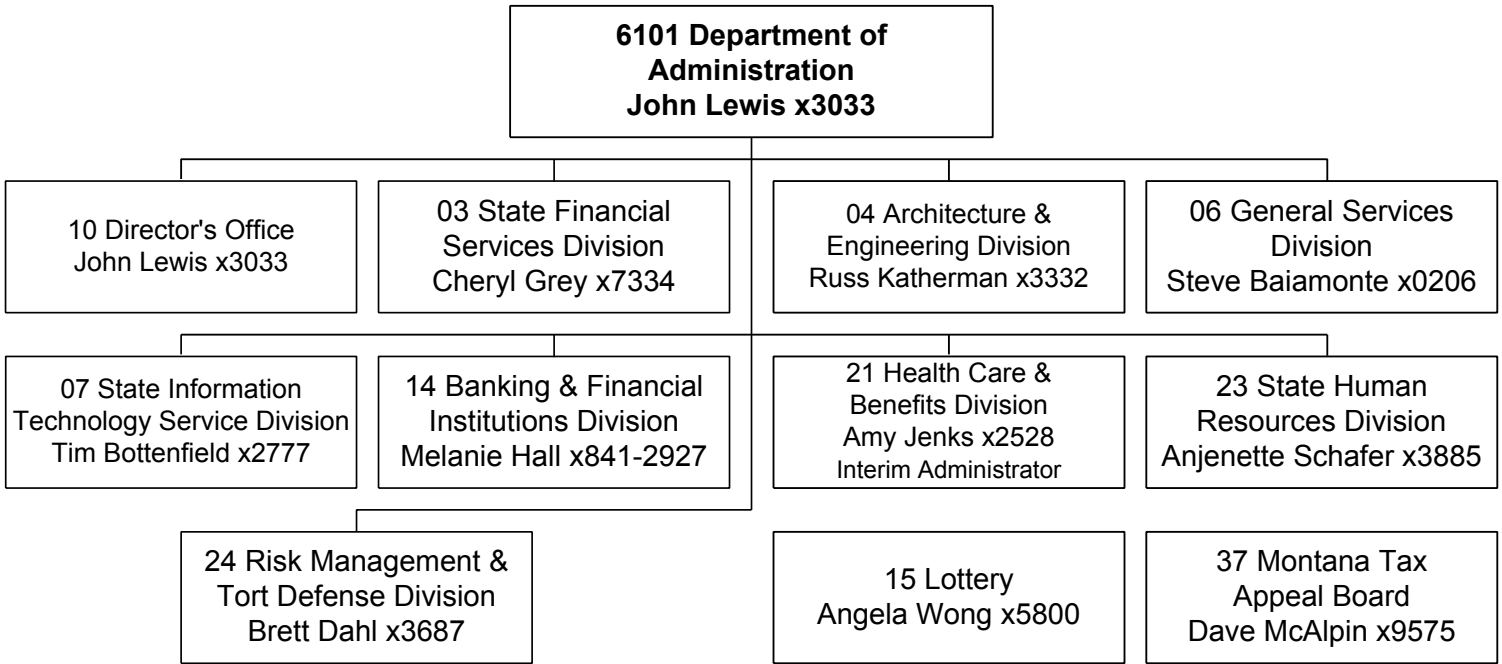
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$9,539	\$9,539
FY 2023	\$9,539	\$9,539

**NP - 807 - NRIS/GIS Fixed Costs -**

This request is for \$9,539 each year of the 2023 biennium for a new proposed NRIS/GIS usage fixed cost to be paid to the Montana State Library. This action is in line with the Legislative Finance Committee proposal to include these costs in the statewide fixed cost adjustments.



## Department of Administration - 61010



**Mission Statement** - The Department of Administration's mission is serving state government to benefit the citizens of Montana.

**Statutory Authority** - Title 2, Chapters 7, 9, 15, 17 and 18; Title 10, Chapter 4; Title 15, Chapter 2; Title 17; Title 18; Title 19, Chapter 1; Title 23, Chapter 7; Title 31; Title 32; and Title 39, Chapter 71 MCA.

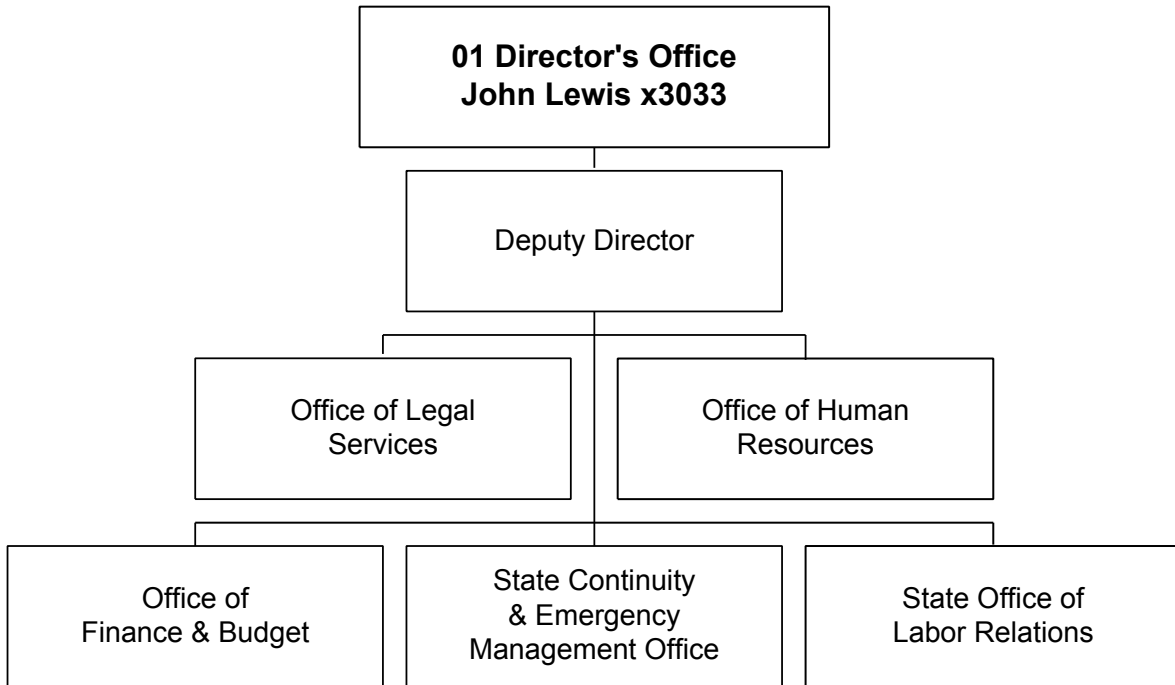
Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	154.66	154.66	
Personal Services	13,272,197	13,319,881	26,592,078
Operating Expenses	6,839,932	6,624,152	13,464,084
Equipment & Intangible Assets	50,000	50,000	100,000
Local Assistance	28,979	28,979	57,958
Transfers	8,589,879	8,941,581	17,531,460
Debt Service	6,917	6,917	13,834
<b>Total Costs</b>	<b>\$28,787,904</b>	<b>\$28,971,510</b>	<b>\$57,759,414</b>
General Fund	14,949,857	15,247,225	30,197,082
State/Other Special	7,490,095	7,511,589	15,001,684
Proprietary Funds	6,329,417	6,194,161	12,523,578
Federal Spec. Rev. Funds	18,535	18,535	37,070
<b>Total Funds</b>	<b>\$28,787,904</b>	<b>\$28,971,510</b>	<b>\$57,759,414</b>

## Department of Administration - 61010

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Director's Office	1,160,190	1,181,204	18,752,692	18,778,106	17,592,502	17,596,902	1,516.35 %	1,489.74 %
03 - State Financial Services Division	5,786,053	6,274,701	6,204,278	6,782,848	418,225	508,147	7.23 %	8.10 %
04 - Architecture & Engineering Pgm	0	4,794,643	0	4,877,746	0	83,103	0.00 %	1.73 %
07 - State Information Technology Division	6,709,153	7,605,377	385,661	1,247,731	(6,323,492)	(6,357,646)	(94.25)%	(83.59)%
14 - Banking and Financial Institutions Division	0	8,588,774	0	8,859,430	0	270,656	0.00 %	3.15 %
15 - Montana State Lottery	0	12,113,843	0	12,359,102	0	245,259	0.00 %	2.02 %
23 - State Human Resources Division	3,395,948	3,395,948	3,464,623	3,464,623	68,675	68,675	2.02 %	2.02 %
37 - Montana Tax Appeal Board	1,362,080	1,362,080	1,389,828	1,389,828	27,748	27,748	2.04 %	2.04 %
<b>Agency Total</b>	<b>\$18,413,424</b>	<b>\$45,316,570</b>	<b>\$30,197,082</b>	<b>\$57,759,414</b>	<b>\$11,783,658</b>	<b>\$12,442,844</b>	<b>63.99 %</b>	<b>27.46 %</b>

# Department of Administration - 61010

## Director's Office - 01



**Program Description** - The Director's Office provides overall leadership and management support to the Department of Administration's divisions and offers administrative support to attached boards and commissions. The office acts as a liaison among the agency's divisions, administratively-attached boards and commissions, the cabinet, the legislature, and the Governor's Office.

The Director's Office has 4.50 FTE funded through HB 2 and 26.51 FTE funded by the revenues generated from the internal fees charged to the Department of Administration's divisions and its attached-to agencies. These FTE provide services in the areas of legal, human resources, financial management, labor relations, project management and communications, continuity of government, emergency management, and homeland security.

- The Office of Legal Services advises the divisions on legal matters.
- The staff of the Office of Human Resources partner with DOA leadership and employees to enhance agency performance through strategic human resource programs and effective administrative processes (e.g., payroll administration, talent acquisition, policy development, etc.).
- The Office of Finance and Budget prepares and presents the biennial budget, processes budget change documents, monitors approved budgets for compliance with state law and legislative intent, and provides accounting assistance.
- Labor Relations provides labor relations services for managers and human resource officers and is the Governor's designated representative in collective bargaining.
- The State Continuity and Emergency Management Office provides leadership and support for the enterprise continuity of government, emergency management, and homeland security programs.
- The Office of Program and Information Management provides communication and project management services.

The customers served are internal to the department and its attached-to agencies, with the exception of the Office of Labor Relations and the State Continuity and Emergency Management Office, which serve the enterprise.

# Department of Administration - 61010

## Director's Office - 01

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	4.50	0.00	4.50	0.00	4.50	
Personal Services	485,000	(23,592)	461,408	(22,324)	462,676	924,084
Operating Expenses	73,555	110,821	184,376	36,039	109,594	293,970
Local Assistance	14,296	0	14,296	0	14,296	28,592
Transfers	0	8,589,879	8,589,879	8,941,581	8,941,581	17,531,460
<b>Total Costs</b>	<b>\$572,851</b>	<b>\$8,677,108</b>	<b>\$9,249,959</b>	<b>\$8,955,296</b>	<b>\$9,528,147</b>	<b>\$18,778,106</b>
General Fund	560,144	8,677,108	9,237,252	8,955,296	9,515,440	18,752,692
Federal Spec. Rev. Funds	12,707	0	12,707	0	12,707	25,414
<b>Total Funds</b>	<b>\$572,851</b>	<b>\$8,677,108</b>	<b>\$9,249,959</b>	<b>\$8,955,296</b>	<b>\$9,528,147</b>	<b>\$18,778,106</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(23,592)	(23,592)	(22,324)	(22,324)
SWPL - 2 - Fixed Costs	111,096	111,096	36,319	36,319
<i>Total Statewide Present Law Adjustments</i>	<b>\$87,504</b>	<b>\$87,504</b>	<b>\$13,995</b>	<b>\$13,995</b>
<b>Present Law Adjustments</b>				
PL - 103 - General Fund Transfer to Capital Development Authority	5,766,789	5,766,789	8,208,051	8,208,051
PL - 104 - Establish Minimum Funding for Major Repair Projects	8,589,879	8,589,879	8,941,581	8,941,581
PL - 4 - Allocate Department Indirect/Administrative Costs	701	701	696	696
PL - 5 - ServiceNow	(976)	(976)	(976)	(976)
<i>Total Present Law Adjustments</i>	<b>\$14,356,393</b>	<b>\$14,356,393</b>	<b>\$17,149,352</b>	<b>\$17,149,352</b>
<b>New Proposals</b>				
NP - 107 - Adjust Transfer for Capital Development Account	(5,766,789)	(5,766,789)	(8,208,051)	(8,208,051)
<i>Total New Proposals</i>	<b>(\$5,766,789)</b>	<b>(\$5,766,789)</b>	<b>(\$8,208,051)</b>	<b>(\$8,208,051)</b>
<b>Total Budget Adjustments</b>	<b>\$8,677,108</b>	<b>\$8,677,108</b>	<b>\$8,955,296</b>	<b>\$8,955,296</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$23,592)	(\$23,592)
FY 2023	(\$22,324)	(\$22,324)

#### SWPL - 1 - Personal Services -

The budget includes adjustments in FY 2022 and FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$111,096	\$111,096
FY 2023	\$36,319	\$36,319

#### SWPL - 2 - Fixed Costs -

The request includes adjustments in FY 2022 and FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

# Department of Administration - 61010

## Director's Office - 01

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$5,766,789	\$5,766,789
FY 2023	\$8,208,051	\$8,208,051

**PL - 103 - General Fund Transfer to Capital Development Authority -**

This change package provides for a transfer of general fund to the Capital Developments Long-Range Building Program account as required by 17-7-208, MCA. This present law increase is for \$5,766,789 in FY 2022 and \$8,208,051 in FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$8,589,879	\$8,589,879
FY 2023	\$8,941,581	\$8,941,581

**PL - 104 - Establish Minimum Funding for Major Repair Projects -**

This change package provides for a transfer of general fund to the Major Repair Long-Range Building Program Account as required by 17-7-222, MCA. This present law increase is for \$8,589,879 in FY 2022 and \$8,941,581 in FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$701	\$701
FY 2023	\$696	\$696

**PL - 4 - Allocate Department Indirect/Administrative Costs -**

This change package includes adjustments in FY 2022 and FY 2023 to provide the funding to pay the Department of Administration's (DOA) indirect costs. These costs are charged to the department's programs for services provided by DOA employees, including accounting, human resources, and legal issues.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$976)	(\$976)
FY 2023	(\$976)	(\$976)

**PL - 5 - ServiceNow -**

OBPP has approved the purchase of ServiceNow licenses and programs for the 2023 biennium. Due to the projected operating efficiencies and other savings achieved using ServiceNow, the operating budget has been reduced.

### -----New Proposals-----

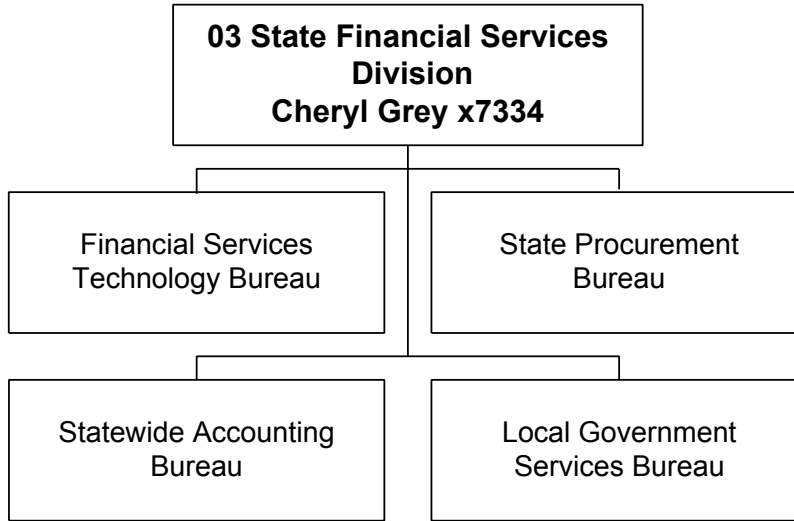
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$5,766,789)	(\$5,766,789)
FY 2023	(\$8,208,051)	(\$8,208,051)

**NP - 107 - Adjust Transfer for Capital Development Account -**

Change package PL 103 provides for a transfer of general fund to the Capital Developments Long-Range Building Program account as required by 17-7-208, MCA. This new proposal decreases the transfer to the Capital Development account as the funding will instead be used for debt service related to the bonding proposal in HB 14.

## Department of Administration - 61010

### State Financial Services Division - 03



**Program Description** - The State Financial Services Division performs many centralized functions and administers state and federal programs to state agencies, local government entities, and Montana citizens and businesses. The division consists of four bureaus – Statewide Accounting, State Procurement, SABHRS Financial Services Technology, and Local Government Services, which includes the State Social Security Administrator. The Division Strategies and Solutions Team (DSST) provides resources at the division level and focuses on operational business strategies and technology solutions to support division-wide initiatives.

The Statewide Accounting Bureau (SAB) prepares and publishes the state's annual comprehensive financial report (CAFR) and maintains a statewide accounting structure with related policies and procedures to allow all branches of government to meet their individual reporting needs. The Daily Operations Unit includes both the Treasury and Warrant Writer services. The Treasury responsibilities include central banking functions and maintaining accountability of all money and securities belonging to or held in trust by the state. The Warrant Writer services include management of the state payment processes and state vendor files, and issuance of 1099 miscellaneous and 1042 forms. The bureau also serves as the process owner of the SABHRS financial modules and assists state agencies in operating the state's accounting system. The Department of Administration (DOA) and the Board of Investments (BOI) work jointly to manage the State of Montana's cash effectively. The Treasury within DOA reconciles the state's banking activity/movement of cash, manages bank contracts, and supports BOI and other agencies.

The Local Government Services Bureau (LGSB) works with local governments (counties, cities & towns, school districts, and special districts) to support uniform financial accountability and to assist the local governments in complying with their statutory, financial, and budgetary reporting requirements, including provisions of the Montana Single Audit Act. LGSB receives and makes the local government financial, budget, and audit reports available to the public. The State Social Security Administrator is responsible for administering Section 218 of the Social Security Act by providing education and outreach and ensuring proper application of Social Security coverage to all state and local government employees.

The SABHRS Financial Services Technology Bureau (FSTB) provides system analysis, support, configuration, development, and maintenance of the state's enterprise accounting and budgeting systems. The bureau also manages system architecture and provides database administration for the entire Statewide Accounting Budgeting & Human Resources System (SABHRS) application. FSTB partners with the Statewide Accounting Bureau, Governor's Office of Budget and Program Planning, Legislative Fiscal Division, and the State Human Resources Division to gather business requirements and develop application strategies. In addition, the FSTB supports the electronic Montana Acquisition and Contracting System (eMACS).

The State Procurement Bureau (SPB) provides professional procurement services to all state agencies for the acquisition of supplies and services. SPB advocates for compliance with all state statutes and procurement requirements, establishes statewide contracts for commonly used goods and services, manages the state's fuel and procurement card programs,

## Department of Administration - 61010

### State Financial Services Division - 03

and offers procurement and contract management training to state agencies. Also, the SPB promotes compliance with the Montana Procurement Act (MCA Title 18-4) and is the business process owner of the eMACS. The SPB strives to assist the state in receiving the maximum value for taxpayer dollars.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	28.92	0.00	28.92	0.00	28.92	
Personal Services	2,388,363	203,646	2,592,009	217,040	2,605,403	5,197,412
Operating Expenses	761,076	28,802	789,878	28,670	789,746	1,579,624
Debt Service	2,906	0	2,906	0	2,906	5,812
<b>Total Costs</b>	<b>\$3,152,345</b>	<b>\$232,448</b>	<b>\$3,384,793</b>	<b>\$245,710</b>	<b>\$3,398,055</b>	<b>\$6,782,848</b>
General Fund	2,908,920	187,148	3,096,068	199,290	3,108,210	6,204,278
State/Other Special	186,625	14,083	200,708	15,105	201,730	402,438
Proprietary Funds	55,373	26,816	82,189	26,914	82,287	164,476
Federal Spec. Rev. Funds	1,427	4,401	5,828	4,401	5,828	11,656
<b>Total Funds</b>	<b>\$3,152,345</b>	<b>\$232,448</b>	<b>\$3,384,793</b>	<b>\$245,710</b>	<b>\$3,398,055</b>	<b>\$6,782,848</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	181,384	199,245	193,452	212,639
SWPL - 2 - Fixed Costs	4,632	10,649	4,751	10,510
SWPL - 3 - Inflation Deflation	(96)	(102)	(60)	(64)
<i>Total Statewide Present Law Adjustments</i>	<i>\$185,920</i>	<i>\$209,792</i>	<i>\$198,143</i>	<i>\$223,085</i>
<b>Present Law Adjustments</b>				
PL - 301 - Treasury Position Funding Adjustment	(16,679)	0	(16,729)	0
PL - 303 - Increase CMIA authority	0	4,401	0	4,401
PL - 4 - Allocate Department Indirect/Administrative Costs	24,179	24,917	24,148	24,886
PL - 5 - ServiceNow	(6,272)	(6,662)	(6,272)	(6,662)
<i>Total Present Law Adjustments</i>	<i>\$1,228</i>	<i>\$22,656</i>	<i>\$1,147</i>	<i>\$22,625</i>
<b>Total Budget Adjustments</b>	<b>\$187,148</b>	<b>\$232,448</b>	<b>\$199,290</b>	<b>\$245,710</b>

#### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$181,384	\$199,245
FY 2023	\$193,452	\$212,639

#### SWPL - 1 - Personal Services -

The budget includes adjustments in FY 2022 and FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

## Department of Administration - 61010

### State Financial Services Division - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$4,632	\$10,649
FY 2023	\$4,751	\$10,510

**SWPL - 2 - Fixed Costs -**

The request includes adjustments in FY 2022 and FY 2023 to provide the funding required in the budget to pay for fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$96)	(\$102)
FY 2023	(\$60)	(\$64)

**SWPL - 3 - Inflation Deflation -**

This change package includes adjustments in FY 2022 and FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$16,679)	\$0
FY 2023	(\$16,729)	\$0

**PL - 301 - Treasury Position Funding Adjustment -**

This request represents a funding shift between the general fund and proprietary fund for a position in the division. The funding shift of \$16,679 in FY 2022 and \$16,729 in FY 2023 will ensure that this position is fully funded in the proprietary fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$4,401
FY 2023	\$0	\$4,401

**PL - 303 - Increase CMIA authority -**

This request is to increase spending authority to cover expenditures related to the federal Cash Management Improvement Act (CMIA) agreement. The federal government reimburses the costs for staff time spent reviewing the CMIA agreement.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$24,179	\$24,917
FY 2023	\$24,148	\$24,886

**PL - 4 - Allocate Department Indirect/Administrative Costs -**

This change package includes adjustments in FY 2022 and FY 2023 to provide the funding to pay the Department of Administration's (DOA) indirect costs. These costs are charged to the department's programs for services provided by DOA employees, including accounting, human resources, and legal issues.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$6,272)	(\$6,662)
FY 2023	(\$6,272)	(\$6,662)

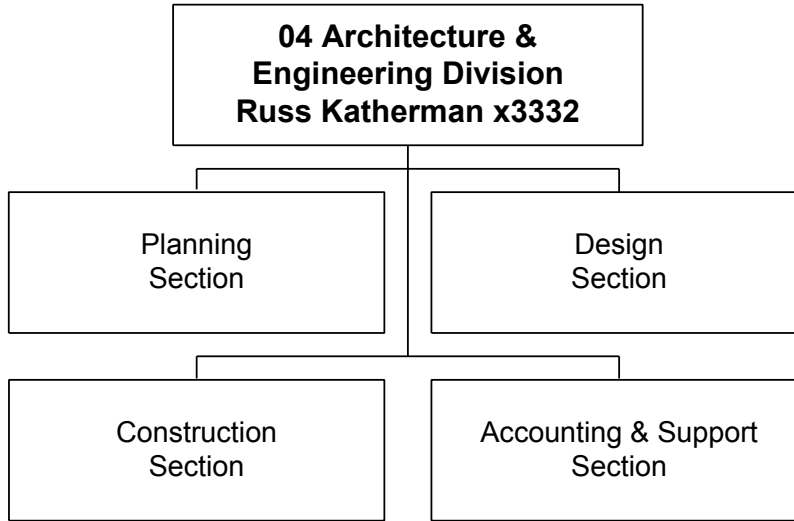
**PL - 5 - ServiceNow -**

OBPP has approved the purchase of ServiceNow licenses and programs for the 2023 biennium. Due to the projected operating efficiencies and other savings achieved using ServiceNow, the operating budget has been reduced.



# Department of Administration - 61010

## Architecture & Engineering Pgm - 04



**Program Description** - The Architecture and Engineering Division manages remodeling and construction of state buildings. Its functions include planning new projects and remodeling projects; advertising, bidding, and awarding construction contracts; administering contracts with architects, engineers, and contractors; disbursing building construction payments; and providing design services for small projects. The division also formulates a long-range building plan for legislative consideration each session. This division operates under the authority found in Titles 17 and 18, MCA, as well as other state mandates.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	17.50	0.00	17.50	0.00	17.50	
Personal Services	1,771,150	(1,496)	1,769,654	4,942	1,776,092	3,545,746
Operating Expenses	634,187	26,911	661,098	33,175	667,362	1,328,460
Debt Service	1,770	0	1,770	0	1,770	3,540
<b>Total Costs</b>	<b>\$2,407,107</b>	<b>\$25,415</b>	<b>\$2,432,522</b>	<b>\$38,117</b>	<b>\$2,445,224</b>	<b>\$4,877,746</b>
State/Other Special	2,407,107	25,415	2,432,522	38,117	2,445,224	4,877,746
<b>Total Funds</b>	<b>\$2,407,107</b>	<b>\$25,415</b>	<b>\$2,432,522</b>	<b>\$38,117</b>	<b>\$2,445,224</b>	<b>\$4,877,746</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	(1,496)	0	4,942
SWPL - 2 - Fixed Costs	0	(56,496)	0	(59,685)
SWPL - 3 - Inflation Deflation	0	(3,608)	0	(2,263)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$61,600)</i>	<i>\$0</i>	<i>(\$57,006)</i>
<b>Present Law Adjustments</b>				
PL - 4 - Allocate Department Indirect/Administrative Costs	0	11,616	0	11,595
PL - 5 - ServiceNow	0	(3,795)	0	(3,795)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$7,821</i>	<i>\$0</i>	<i>\$7,800</i>
<b>New Proposals</b>				
NP - 401 - Facility Condition Software	0	79,194	0	87,323
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$79,194</i>	<i>\$0</i>	<i>\$87,323</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$25,415</b>	<b>\$0</b>	<b>\$38,117</b>

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**Department of Administration - 61010**

**Architecture & Engineering Pgm - 04**

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,496)
FY 2023	\$0	\$4,942

**SWPL - 1 - Personal Services -**

The budget includes a reduction of \$1,496 in FY 2022 and an increase of \$4,942 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$56,496)
FY 2023	\$0	(\$59,685)

**SWPL - 2 - Fixed Costs -**

The request includes a reduction of \$56,496 in FY 2022 and a reduction of \$59,685 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$3,608)
FY 2023	\$0	(\$2,263)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$3,608 in FY 2022 and a reduction of \$2,263 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$11,616
FY 2023	\$0	\$11,595

**PL - 4 - Allocate Department Indirect/Administrative Costs -**

This change package includes adjustments in FY 2022 and FY 2023 to provide the funding to pay the Department of Administration's (DOA) indirect costs. These costs are charged to the department's programs for services provided by DOA employees, including accounting, human resources, and legal issues.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$3,795)
FY 2023	\$0	(\$3,795)

**PL - 5 - ServiceNow -**

OBPP has approved the purchase of ServiceNow licenses and programs for the 2023 biennium. Due to the projected operating efficiencies and other savings achieved using ServiceNow, the operating budget has been reduced.

# Department of Administration - 61010

## Architecture & Engineering Pgm - 04

-----New Proposals-----

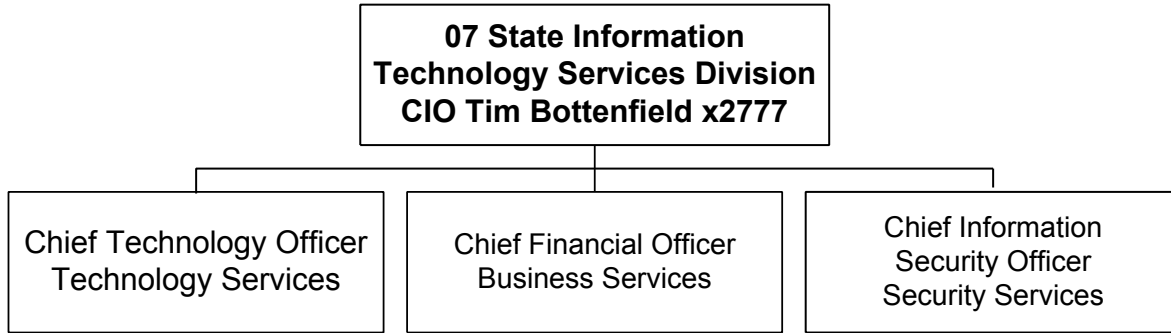
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$79,194
FY 2023	\$0	\$87,323

### NP - 401 - Facility Condition Software -

Section 17-7-202, MCA, mandates the Architecture & Engineering Division to provide, as part of the Long-Range Building Program: 1) the location, agency, and usage of the entirety of buildings within the state's ~5,000 building inventory; and, 2) provide a statewide facility condition assessment for all buildings that are eligible for LRBP dollars. The statute further requires that the condition assessments be provided in an itemized format of the deficiencies in every building, a calculation of the deferred maintenance backlog for each building, and the deficiency ratios for each building. This data is to be delivered to the Governor's Budget Office and the Legislative Finance Committee before September 1 of every even numbered year. There are currently no platforms available within the Enterprise Services Offering or other agencies that can provide this functionality and A&E has selected the Archibus platform as the most economical and efficient tool readily available to meet the statute's requirements. The annual licensure and subscription costs for this software is anticipated to be \$79,194 for FY 2022 and \$87,323 for FY 2023. These costs are requested to be built into A&E's base budget.

# Department of Administration - 61010

## State Information Technology Division - 07



**Program Description** - The State Information Technology Services Division (SITSD) is a proprietary program that provides central computing, data network, and telecommunications services to more than 100 government customers throughout the state. SITSD manages two state-of-the-art data centers, a statewide data network, and provides information technology services to all branches of state government, the Office of Public Instruction, and various city and county municipalities.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	14.49	0.00	14.49	0.00	14.49	
Personal Services	1,441,849	(1,018,735)	423,114	(1,017,689)	424,160	847,274
Operating Expenses	2,354,608	(2,154,132)	200,476	(2,154,627)	199,981	400,457
Equipment & Intangible Assets	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$3,796,457</b>	<b>(\$3,172,867)</b>	<b>\$623,590</b>	<b>(\$3,172,316)</b>	<b>\$624,141</b>	<b>\$1,247,731</b>
General Fund	3,346,592	(3,153,871)	192,721	(3,153,652)	192,940	385,661
State/Other Special	449,865	(18,996)	430,869	(18,664)	431,201	862,070
<b>Total Funds</b>	<b>\$3,796,457</b>	<b>(\$3,172,867)</b>	<b>\$623,590</b>	<b>(\$3,172,316)</b>	<b>\$624,141</b>	<b>\$1,247,731</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(127,736)	(157,970)	(127,037)	(156,296)
SWPL - 2 - Fixed Costs	(1,620)	4,708	(1,573)	4,116
SWPL - 3 - Inflation Deflation	(271)	(271)	(170)	(170)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$129,627)</i>	<i>(\$153,533)</i>	<i>(\$128,780)</i>	<i>(\$152,350)</i>
<b>Present Law Adjustments</b>				
PL - 4 - Allocate Department Indirect/Administrative Costs	(3,479)	1,431	(3,479)	1,427
<i>Total Present Law Adjustments</i>	<i>(\$3,479)</i>	<i>\$1,431</i>	<i>(\$3,479)</i>	<i>\$1,427</i>
<b>New Proposals</b>				
NP - 703 - Move SITSD Cybersecurity to Proprietary	(3,020,765)	(3,020,765)	(3,021,393)	(3,021,393)
<i>Total New Proposals</i>	<i>(\$3,020,765)</i>	<i>(\$3,020,765)</i>	<i>(\$3,021,393)</i>	<i>(\$3,021,393)</i>
<b>Total Budget Adjustments</b>	<b>(\$3,153,871)</b>	<b>(\$3,172,867)</b>	<b>(\$3,153,652)</b>	<b>(\$3,172,316)</b>

**Department of Administration - 61010**

**State Information Technology Division - 07**

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$127,736)	(\$157,970)
FY 2023	(\$127,037)	(\$156,296)

**SWPL - 1 - Personal Services -**

The budget includes adjustments in FY 2022 and FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,620)	\$4,708
FY 2023	(\$1,573)	\$4,116

**SWPL - 2 - Fixed Costs -**

The request includes adjustments in FY 2022 and FY 2023 to provide the funding required in the budget to pay for fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$271)	(\$271)
FY 2023	(\$170)	(\$170)

**SWPL - 3 - Inflation Deflation -**

This change package includes adjustments in FY 2022 and FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$3,479)	\$1,431
FY 2023	(\$3,479)	\$1,427

**PL - 4 - Allocate Department Indirect/Administrative Costs -**

This change package includes adjustments in FY 2022 and FY 2023 to provide the funding to pay the Department of Administration's (DOA) indirect costs. These costs are charged to the department's programs for services provided by DOA employees, including accounting, human resources, and legal issues.

-----**New Proposals**-----

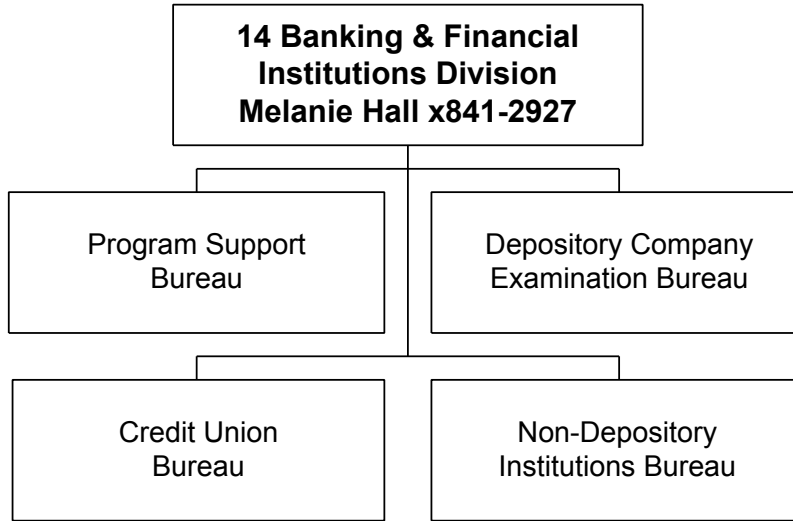
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$3,020,765)	(\$3,020,765)
FY 2023	(\$3,021,393)	(\$3,021,393)

**NP - 703 - Move SITSD Cybersecurity to Proprietary -**

The 2019 legislature provided an appropriation for cybersecurity projects to improve the safety of the state's IT infrastructure. HB 2 from the last session included the following language: "It is the intent of the legislature that funding for the Montana Cybersecurity Enhancement Project be moved to the State Information Technology Services Division's proprietary rates in the 2023 biennium if the project is successful." This change package reduces the general fund and the funding is moved to the program's proprietary fund.

## Department of Administration - 61010

### Banking and Financial Institutions Division - 14



**Program Description** - The Division of Banking and Financial Institutions licenses, supervises, regulates, and examines financial institutions doing business in Montana. Those institutions include 39 banks and trust companies, with 469 branch banks, 10 credit unions, 335 consumer finance companies, 161 sales finance companies, and 8 escrow businesses. The division also licenses and examines 5,245 residential mortgage loan service providers. All program functions are statutorily mandated in Title 32, Chapters 1-11, and Title 31, Chapter 1, Parts 2 & 7, MCA.

The State Banking Board is administratively attached to the division. The board is responsible for making final determinations on applications for new bank charters and trust companies, hearing appeals of division decisions on branch bank, merger, or relocation applications, and may also act in an advisory capacity with respect to the duties and powers given by statute to the department when requested by the division.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	34.00	0.00	34.00	0.00	34.00	
Personal Services	3,360,846	59,341	3,420,187	70,897	3,431,743	6,851,930
Operating Expenses	950,944	53,001	1,003,945	48,883	999,827	2,003,772
Equipment & Intangible Assets	0	0	0	0	0	0
Debt Service	1,864	0	1,864	0	1,864	3,728
<b>Total Costs</b>	<b>\$4,313,654</b>	<b>\$112,342</b>	<b>\$4,425,996</b>	<b>\$119,780</b>	<b>\$4,433,434</b>	<b>\$8,859,430</b>
State/Other Special	4,313,654	112,342	4,425,996	119,780	4,433,434	8,859,430
<b>Total Funds</b>	<b>\$4,313,654</b>	<b>\$112,342</b>	<b>\$4,425,996</b>	<b>\$119,780</b>	<b>\$4,433,434</b>	<b>\$8,859,430</b>

## Department of Administration - 61010

### Banking and Financial Institutions Division - 14

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	<b>Statewide Present Law Adjustments</b>			
SWPL - 1 - Personal Services	0	59,341	0	70,897
SWPL - 2 - Fixed Costs	0	43,890	0	37,379
SWPL - 3 - Inflation Deflation	0	(6,528)	0	(4,094)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$96,703</i>	<i>\$0</i>	<i>\$104,182</i>
<b>Present Law Adjustments</b>				
PL - 1401 - Contracted Rent Increase	0	7,766	0	7,766
PL - 4 - Allocate Department Indirect/Administrative Costs	0	15,247	0	15,206
PL - 5 - ServiceNow	0	(7,374)	0	(7,374)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$15,639</i>	<i>\$0</i>	<i>\$15,598</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$112,342</b>	<b>\$0</b>	<b>\$119,780</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$59,341
FY 2023	\$0	\$70,897

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$59,341 in FY 2022 and an increase of \$70,897 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$43,890
FY 2023	\$0	\$37,379

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$43,890 in FY 2022 and an increase of \$37,379 in FY 2023 to provide the funding required in the budget to pay for fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$6,528)
FY 2023	\$0	(\$4,094)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$6,528 in FY 2022 and a reduction of \$4,094 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

**Department of Administration - 61010**

**Banking and Financial Institutions Division - 14**

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$7,766
FY 2023	\$0	\$7,766

**PL - 1401 - Contracted Rent Increase -**

This change package adjusts for a rent increase effective December 1, 2020. The Banking and Financial Institutions Division leases office space at 301 S. Park in Helena. The current contract term is December 1, 2019 through November 30, 2039, with an incremental rate increase beginning in year two and then occurring every fifth year for the duration of the agreement.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$15,247
FY 2023	\$0	\$15,206

**PL - 4 - Allocate Department Indirect/Administrative Costs -**

This change package includes adjustments in FY 2022 and FY 2023 to provide the funding to pay the Department of Administration's (DOA) indirect costs. These costs are charged to the department's programs for services provided by DOA employees, including accounting, human resources, and legal issues.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$7,374)
FY 2023	\$0	(\$7,374)

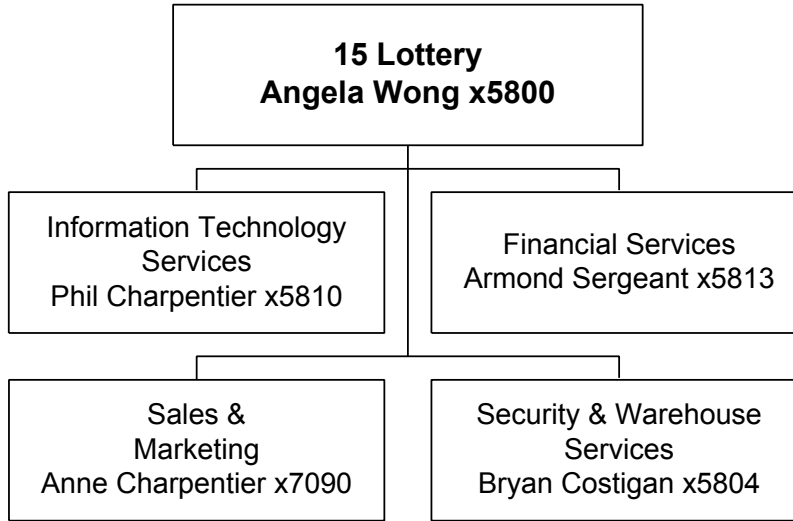
**PL - 5 - ServiceNow -**

OBPP has approved the purchase of ServiceNow licenses and programs for the 2023 biennium. Due to the projected operating efficiencies and other savings achieved using ServiceNow, the operating budget has been reduced.



## Department of Administration - 61010

### Montana State Lottery - 15



**Program Description** - The Montana State Lottery was created in November 1986 by a referendum vote of the people of Montana. The general purpose is to allow lottery games in which players purchase from the state, through the administration of the lottery, a chance to win a prize. A five-member Lottery Commission, appointed by the Governor, sets policy and oversees program activities and procedures. Lottery's operations are accounted for in an enterprise fund. Lottery is required to transfer its net revenue of up to \$12.3 million to the general fund on a quarterly basis. Net revenues above \$12.3 million are transferred to the Montana University System for scholarships. The Montana State Lottery is attached to the Department of Administration for administrative purposes only.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	35.00	1.00	36.00	1.00	36.00	
Personal Services	2,665,616	87,488	2,753,104	94,861	2,760,477	5,513,581
Operating Expenses	3,244,041	200,083	3,444,124	57,356	3,301,397	6,745,521
Equipment & Intangible Assets	50,000	0	50,000	0	50,000	100,000
<b>Total Costs</b>	<b>\$5,959,657</b>	<b>\$287,571</b>	<b>\$6,247,228</b>	<b>\$152,217</b>	<b>\$6,111,874</b>	<b>\$12,359,102</b>
Proprietary Funds	5,959,657	287,571	6,247,228	152,217	6,111,874	12,359,102
<b>Total Funds</b>	<b>\$5,959,657</b>	<b>\$287,571</b>	<b>\$6,247,228</b>	<b>\$152,217</b>	<b>\$6,111,874</b>	<b>\$12,359,102</b>

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	3,811	0	11,244
SWPL - 2 - Fixed Costs	0	184,160	0	41,472
SWPL - 3 - Inflation Deflation	0	(11)	0	(7)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$187,960</i>	<i>\$0</i>	<i>\$52,709</i>
<b>Present Law Adjustments</b>				
PL - 4 - Allocate Department Indirect/Administrative Costs	0	15,934	0	15,891
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$15,934</i>	<i>\$0</i>	<i>\$15,891</i>
<b>New Proposals</b>				
NP - 1501 - Make Modified Lottery Position Permanent	0	83,677	0	83,617
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$83,677</i>	<i>\$0</i>	<i>\$83,617</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$287,571</b>	<b>\$0</b>	<b>\$152,217</b>

**Department of Administration - 61010**

**Montana State Lottery - 15**

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$3,811
FY 2023	\$0	\$11,244

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$3,811 in FY 2022 and an increase of \$11,244 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$184,160
FY 2023	\$0	\$41,472

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$184,160 in FY 2022 and an increase of \$41,472 in FY 2023 to provide the funding required in the budget to pay for fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$11)
FY 2023	\$0	(\$7)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$11 in FY 2022 and a reduction of \$7 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$15,934
FY 2023	\$0	\$15,891

**PL - 4 - Allocate Department Indirect/Administrative Costs -**

This change package includes adjustments in FY 2022 and FY 2023 to provide the funding to pay the Department of Administration's (DOA) indirect costs. These costs are charged to the department's programs for services provided by DOA employees, including accounting, human resources, and legal issues.

-----**New Proposals**-----

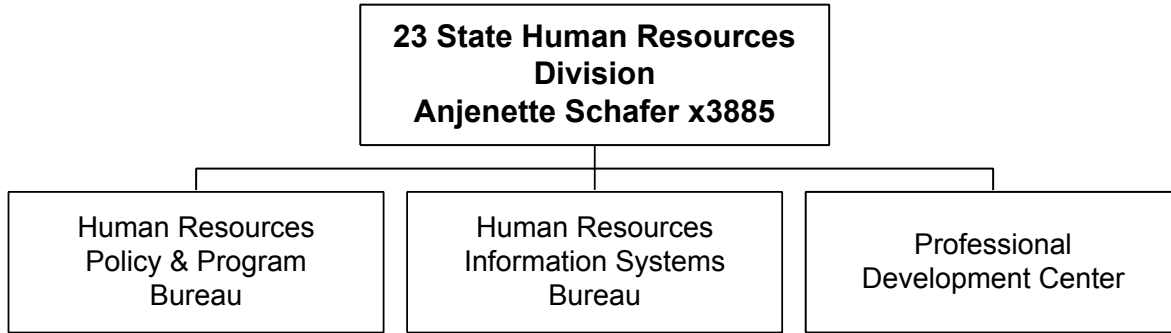
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$83,677
FY 2023	\$0	\$83,617

**NP - 1501 - Make Modified Lottery Position Permanent -**

The 2019 Legislature provided funding but eliminated the FTE for the Montana Lottery's Network Administrator position. The position is responsible for the administration of network and computer systems, user support, system operation, documentation and testing in support of the Lottery. The position manages the network infrastructure, computer systems and information technology equipment; and provides technical support and training to all Lottery users. The IT Department at the Lottery is made up of five people with only one position dedicated to network support that is essential to the function and support of daily business. This change package restores the FTE for this mission critical position.

# Department of Administration - 61010

## State Human Resources Division - 23



**Program Description** - The State Human Resources Division provides statewide human resource services and programs under the authority of Title 2, Chapter 18, and 39-31-301, MCA. The division houses:

- The Human Resources Policy and Programs Bureau, which establishes the human resource rules, policies, and standards for Montana’s executive branch.
- The Professional Development Center, offering training and other professional development services to Montana state government and other organizations.
- The Human Resources Information Systems Bureau, which processes the biweekly payroll, and other human resources information systems, for all branches of state government.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	13.75	0.00	13.75	0.00	13.75	
Personal Services	1,265,494	72,619	1,338,113	78,049	1,343,543	2,681,656
Operating Expenses	440,115	(49,051)	391,064	(48,966)	391,149	782,213
Debt Service	377	0	377	0	377	754
<b>Total Costs</b>	<b>\$1,705,986</b>	<b>\$23,568</b>	<b>\$1,729,554</b>	<b>\$29,083</b>	<b>\$1,735,069</b>	<b>\$3,464,623</b>
General Fund	1,705,986	23,568	1,729,554	29,083	1,735,069	3,464,623
<b>Total Funds</b>	<b>\$1,705,986</b>	<b>\$23,568</b>	<b>\$1,729,554</b>	<b>\$29,083</b>	<b>\$1,735,069</b>	<b>\$3,464,623</b>

Program Proposed Budget Adjustments		Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
		General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>					
SWPL - 1 - Personal Services		72,619	72,619	78,049	78,049
SWPL - 2 - Fixed Costs		(51,556)	(51,556)	(51,470)	(51,470)
SWPL - 3 - Inflation Deflation		(41)	(41)	(26)	(26)
<i>Total Statewide Present Law Adjustments</i>		<b>\$21,022</b>	<b>\$21,022</b>	<b>\$26,553</b>	<b>\$26,553</b>
<b>Present Law Adjustments</b>					
PL - 4 - Allocate Department Indirect/Administrative Costs		5,420	5,420	5,404	5,404
PL - 5 - ServiceNow		(2,874)	(2,874)	(2,874)	(2,874)
<i>Total Present Law Adjustments</i>		<b>\$2,546</b>	<b>\$2,546</b>	<b>\$2,530</b>	<b>\$2,530</b>
<b>Total Budget Adjustments</b>		<b>\$23,568</b>	<b>\$23,568</b>	<b>\$29,083</b>	<b>\$29,083</b>

## Department of Administration - 61010

### State Human Resources Division - 23

#### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$72,619	\$72,619
FY 2023	\$78,049	\$78,049

**SWPL - 1 - Personal Services -**

The budget includes adjustments in FY 2022 and FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$51,556)	(\$51,556)
FY 2023	(\$51,470)	(\$51,470)

**SWPL - 2 - Fixed Costs -**

The request includes adjustments in FY 2022 and FY 2023 to provide the funding required in the budget to pay for fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$41)	(\$41)
FY 2023	(\$26)	(\$26)

**SWPL - 3 - Inflation Deflation -**

This change package includes adjustments in FY 2022 and FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

#### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$5,420	\$5,420
FY 2023	\$5,404	\$5,404

**PL - 4 - Allocate Department Indirect/Administrative Costs -**

This change package includes adjustments in FY 2022 and FY 2023 to provide the funding to pay the Department of Administration's (DOA) indirect costs. These costs are charged to the department's programs for services provided by DOA employees, including accounting, human resources, and legal issues.

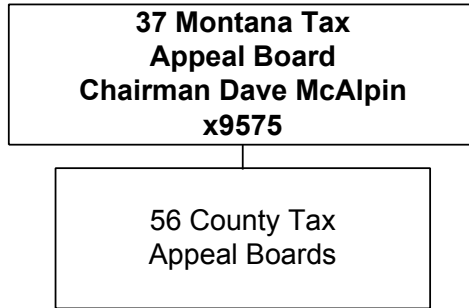
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$2,874)	(\$2,874)
FY 2023	(\$2,874)	(\$2,874)

**PL - 5 - ServiceNow -**

OBPP has approved the purchase of ServiceNow licenses and programs for the 2023 biennium. Due to the projected operating efficiencies and other savings achieved using ServiceNow, the operating budget has been reduced.

# Department of Administration - 61010

## Montana Tax Appeal Board - 37



**Program Description** - The Montana Tax Appeal Board (MTAB) was established by the authority granted in Article VIII, Section 7 of the Montana Constitution and operates under statutes found in 15-2-101, MCA. MTAB is an administrative court independent of the Montana Department of Revenue. The board consists of three members, who hear appeals as full-time state employees, with two support staff. Board members are appointed by the Governor to rotating six-year terms and are subject to legislative confirmation after a hearing before the Senate Taxation Committee and a recorded vote of the full Montana Senate.

MTAB executes the only state tax appeal system for citizens to dispute any action of the Montana Department of Revenue or other state agencies with taxing authority. It is the only fact-finding court of record in tax disputes, and holds formal hearings in cases to resolve disputes through written opinions which can be appealed to Montana District Courts. The board hears appeals from decisions of the 56 county tax appeal boards, primarily involving residential and commercial property valuation and classification. It also takes original jurisdiction cases in matters involving income taxes, corporate taxes, severance taxes, centrally-assessed property, new industry property, motor fuels taxes, vehicle taxes, and cabin site leases.

The duties of the board also include funding, administering, and training the County Tax Appeal Boards required by the Montana Constitution. The Montana Tax Appeal Board trains and supports the 56 County Tax Appeal Boards, reimbursing counties for expenses associated with the county tax appeal function. Specifically, secretary wages, office supplies, and mileage/per diem for county board members are reimbursed from the MTAB budget approved by the legislature.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	5.50	0.00	5.50	0.00	5.50	
Personal Services	515,926	(1,318)	514,608	(139)	515,787	1,030,395
Operating Expenses	152,778	12,193	164,971	12,318	165,096	330,067
Local Assistance	14,683	0	14,683	0	14,683	29,366
<b>Total Costs</b>	<b>\$683,387</b>	<b>\$10,875</b>	<b>\$694,262</b>	<b>\$12,179</b>	<b>\$695,566</b>	<b>\$1,389,828</b>
General Fund	683,387	10,875	694,262	12,179	695,566	1,389,828
<b>Total Funds</b>	<b>\$683,387</b>	<b>\$10,875</b>	<b>\$694,262</b>	<b>\$12,179</b>	<b>\$695,566</b>	<b>\$1,389,828</b>

# Department of Administration - 61010

## Montana Tax Appeal Board - 37

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(1,318)	(1,318)	(139)	(139)
SWPL - 2 - Fixed Costs	10,152	10,152	10,273	10,273
SWPL - 3 - Inflation Deflation	(29)	(29)	(18)	(18)
<i>Total Statewide Present Law Adjustments</i>	<i>\$8,805</i>	<i>\$8,805</i>	<i>\$10,116</i>	<i>\$10,116</i>
<b>Present Law Adjustments</b>				
PL - 4 - Allocate Department Indirect/Administrative Costs	542	542	535	535
PL - 5 - ServiceNow	(1,193)	(1,193)	(1,193)	(1,193)
<i>Total Present Law Adjustments</i>	<i>(\$651)</i>	<i>(\$651)</i>	<i>(\$658)</i>	<i>(\$658)</i>
<b>New Proposals</b>				
NP - 37 - NRIS/GIS Fixed Costs	2,721	2,721	2,721	2,721
<i>Total New Proposals</i>	<i>\$2,721</i>	<i>\$2,721</i>	<i>\$2,721</i>	<i>\$2,721</i>
<b>Total Budget Adjustments</b>	<b>\$10,875</b>	<b>\$10,875</b>	<b>\$12,179</b>	<b>\$12,179</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,318)	(\$1,318)
FY 2023	(\$139)	(\$139)

**SWPL - 1 - Personal Services -**

The budget includes a reduction of \$1,318 in FY 2022 and a reduction of \$139 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$10,152	\$10,152
FY 2023	\$10,273	\$10,273

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$10,152 in FY 2022 and an increase of \$10,273 in FY 2023 to provide the funding required in the budget to pay for fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$29)	(\$29)
FY 2023	(\$18)	(\$18)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$29 in FY 2022 and a reduction of \$18 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

**Department of Administration - 61010**

**Montana Tax Appeal Board - 37**

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$542	\$542
FY 2023	\$535	\$535

**PL - 4 - Allocate Department Indirect/Administrative Costs -**

This change package includes adjustments in FY 2022 and FY 2023 to provide the funding to pay the Department of Administration's (DOA) indirect costs. These costs are charged to the department's programs for services provided by DOA employees, including accounting, human resources, and legal issues.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,193)	(\$1,193)
FY 2023	(\$1,193)	(\$1,193)

**PL - 5 - ServiceNow -**

OBPP has approved the purchase of ServiceNow licenses and programs for the 2023 biennium. Due to the projected operating efficiencies and other savings achieved using ServiceNow, the operating budget has been reduced.

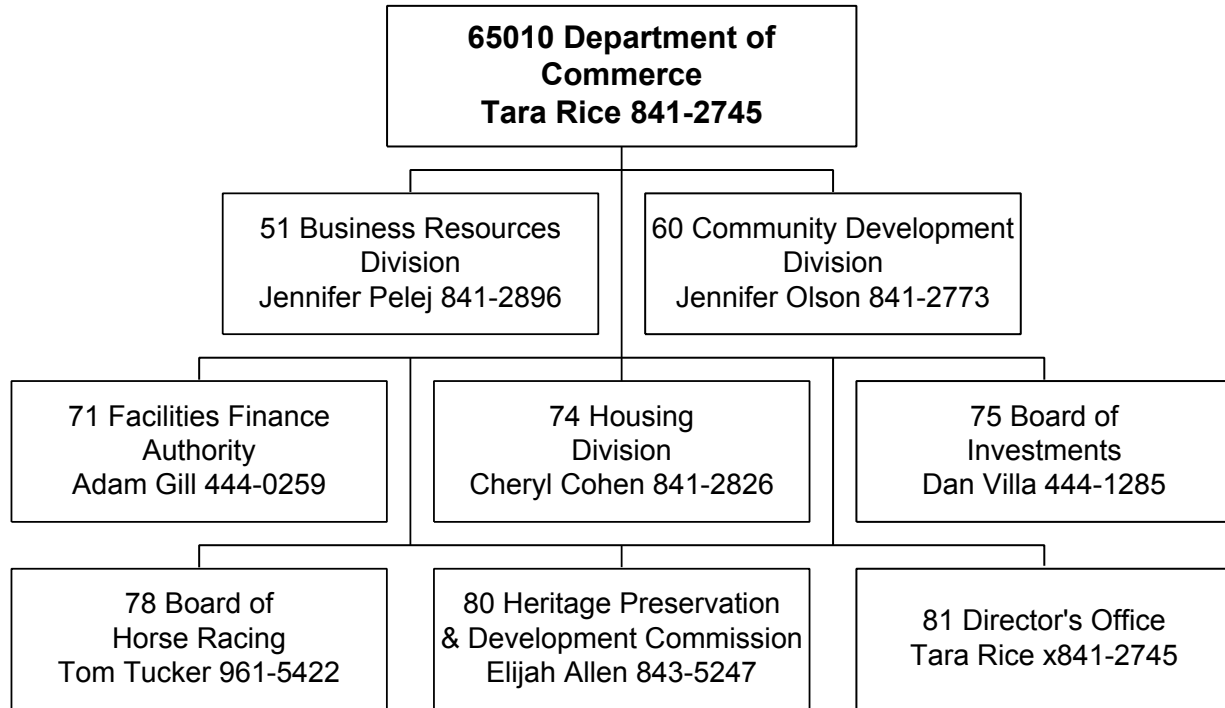
-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,721	\$2,721
FY 2023	\$2,721	\$2,721

**NP - 37 - NRIS/GIS Fixed Costs -**

This request is for \$2,721 in each year of the 2023 biennium for a new proposed NRIS/GIS usage fixed cost to be paid to the Montana State Library. This action is in line with the Legislative Finance Committee proposal to include these costs in the statewide fixed cost adjustments.

## Department of Commerce - 65010



**Mission Statement** - The Department of Commerce through its employees, community partners, public outreach, and media contacts enhances economic prosperity in Montana; fosters community lead diversification and sustainability of a growing economy; maintains and improves our infrastructure, housing and facilities; and promotes and enhances Montana’s positive national and international image.

“The Department of Commerce will enhance and sustain a healthy economy, so Montana businesses, communities, and people can prosper.”

**Statutory Authority** - The department is mandated in 2-15-18, MCA.

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	50.05	50.05	
Personal Services	4,175,578	4,188,562	8,364,140
Operating Expenses	5,267,618	5,164,494	10,432,112
Local Assistance	46,000	46,000	92,000
Grants	23,932,003	23,930,077	47,862,080
Transfers	601,124	601,124	1,202,248
Debt Service	0	0	0
<b>Total Costs</b>	<b>\$34,022,323</b>	<b>\$33,930,257</b>	<b>\$67,952,580</b>
General Fund	5,744,191	5,739,310	11,483,501
State/Other Special	7,309,377	7,235,332	14,544,709
Proprietary Funds	2,996	2,996	5,992
Federal Spec. Rev. Funds	20,965,759	20,952,619	41,918,378
<b>Total Funds</b>	<b>\$34,022,323</b>	<b>\$33,930,257</b>	<b>\$67,952,580</b>

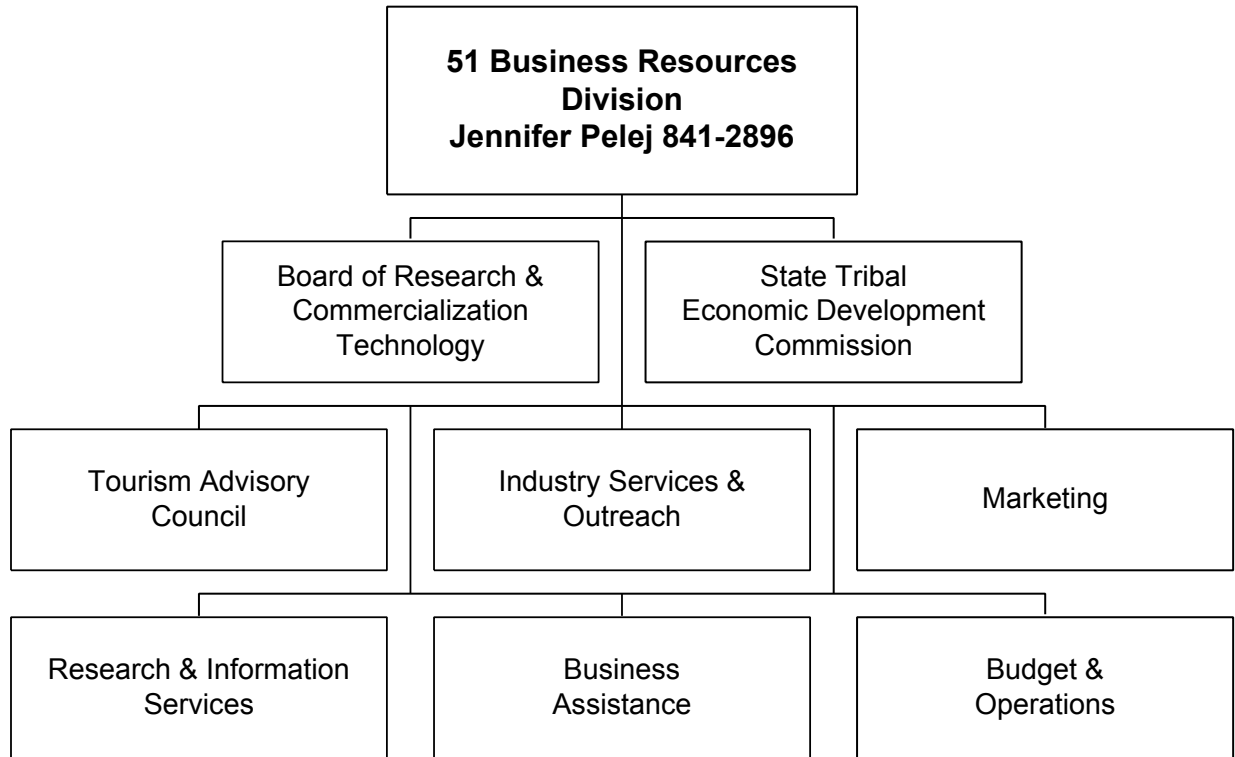


## Department of Commerce - 65010

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
51 - Office of Tourism & Business Development	9,373,406	15,881,459	9,555,118	15,733,348	181,712	(148,111)	1.94 %	(0.93)%
60 - Community Development Division	1,853,585	50,335,209	1,928,383	50,606,490	74,798	271,281	4.04 %	0.54 %
78 - Board of Horse Racing	0	402,032	0	406,750	0	4,718	0.00 %	1.17 %
81 - Directors Office	0	1,150,000	0	1,205,992	0	55,992	0.00 %	4.87 %
<b>Agency Total</b>	<b>\$11,226,991</b>	<b>\$67,768,700</b>	<b>\$11,483,501</b>	<b>\$67,952,580</b>	<b>\$256,510</b>	<b>\$183,880</b>	<b>2.28 %</b>	<b>0.27 %</b>

## Department of Commerce - 65010

### Office of Tourism & Business Development - 51



**Program Description** - The Montana Office of Tourism and Business Development (MOTBD) markets Montana's spectacular unspoiled nature, vibrant and charming small towns, breathtaking experiences, relaxing hospitality, and competitive business climate to promote the state as a place to visit and do business. Its goal is to sustain and enhance the quality of life for all Montanans and their communities by strengthening the economy through job creation and business development. In conjunction with other divisions of the Montana Department of Commerce and partners around the state. MOTBD's programs aim to support businesses through technical assistance, research, and access to grants and loans while inspiring visitation to maximize the economic impact of tourism, encourage private sector investment and ensure that Montana is a great place to live, work and play today and for future generations.

The mission of the Office of Tourism and Business Development Division is to provide the tools to create good jobs, build strong communities, and grow Montana's economy.

The division is comprised of five bureaus funded by House Bill 2 and statutory appropriations:

- Budget and Operations Bureau
- Marketing Bureau
- Industry Services and Outreach Bureau
- Business Assistance Bureau
- Research & Information Services Bureau

## Department of Commerce - 65010

### Office of Tourism & Business Development - 51

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	19.35	2.00	21.35	2.00	21.35	
Personal Services	1,663,041	231,753	1,894,794	238,361	1,901,402	3,796,196
Operating Expenses	2,682,414	255,958	2,938,372	175,542	2,857,956	5,796,328
Local Assistance	46,000	0	46,000	0	46,000	92,000
Grants	995,640	1,428,611	2,424,251	1,426,685	2,422,325	4,846,576
Transfers	201,124	400,000	601,124	400,000	601,124	1,202,248
Debt Service	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$5,588,219</b>	<b>\$2,316,322</b>	<b>\$7,904,541</b>	<b>\$2,240,588</b>	<b>\$7,828,807</b>	<b>\$15,733,348</b>
General Fund	2,425,309	2,352,650	4,777,959	2,351,850	4,777,159	9,555,118
State/Other Special	2,309,467	(45,976)	2,263,491	(116,812)	2,192,655	4,456,146
Federal Spec. Rev. Funds	853,443	9,648	863,091	5,550	858,993	1,722,084
<b>Total Funds</b>	<b>\$5,588,219</b>	<b>\$2,316,322</b>	<b>\$7,904,541</b>	<b>\$2,240,588</b>	<b>\$7,828,807</b>	<b>\$15,733,348</b>

Program Proposed Budget Adjustments					
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023		
	General Fund	Total Funds	General Fund	Total Funds	
<b>Statewide Present Law Adjustments</b>					
SWPL - 1 - Personal Services	31,487	35,739	35,624	40,435	
SWPL - 2 - Fixed Costs	3,554	82,759	(404)	(1,243)	
SWPL - 3 - Inflation Deflation	(742)	(742)	(465)	(465)	
<i>Total Statewide Present Law Adjustments</i>	<i>\$34,299</i>	<i>\$117,756</i>	<i>\$34,755</i>	<i>\$38,727</i>	
<b>Present Law Adjustments</b>					
PL - 4 - ServiceNow	(1,637)	(4,017)	(1,637)	(4,017)	
PL - 5108 - OTBD ADMINISTRATIVE COSTS ADJUSTMENTS HB2	45,036	44,599	43,781	46,920	
<i>Total Present Law Adjustments</i>	<i>\$43,399</i>	<i>\$40,582</i>	<i>\$42,144</i>	<i>\$42,903</i>	
<b>New Proposals</b>					
NP - 5101 - OTBD PRIMARY BUSINESS SECTOR TRAINING HB2 BASE	600,000	683,032	600,000	684,007	
NP - 5102 - OTBD INDIAN COUNTRY ECONOMIC DEVELOPMENT HB2 BASE	874,952	874,952	874,951	874,951	
NP - 5103 - OTBD MT INDIAN LANGUAGE PRESERVATION HB2 BASE BIEN	750,000	750,000	750,000	750,000	
NP - 5105 - OTBD INCREASE EXPORT TRADE PROGRAM FUNDING HB2	50,000	50,000	50,000	50,000	
NP - 5107 - OTBD ELIMINATE MSUN BIOFUELS APPROPRIATION HB2	0	(200,000)	0	(200,000)	
<i>Total New Proposals</i>	<i>\$2,274,952</i>	<i>\$2,157,984</i>	<i>\$2,274,951</i>	<i>\$2,158,958</i>	
<b>Total Budget Adjustments</b>	<b>\$2,352,650</b>	<b>\$2,316,322</b>	<b>\$2,351,850</b>	<b>\$2,240,588</b>	

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$31,487	\$35,739
FY 2023	\$35,624	\$40,435

**SWPL - 1 - Personal Services -**

The budget includes funding to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

## Department of Commerce - 65010

### Office of Tourism & Business Development - 51

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$3,554	\$82,759
FY 2023	(\$404)	(\$1,243)

**SWPL - 2 - Fixed Costs -**

The request includes funding to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$742)	(\$742)
FY 2023	(\$465)	(\$465)

**SWPL - 3 - Inflation Deflation -**

This change package includes funding to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,637)	(\$4,017)
FY 2023	(\$1,637)	(\$4,017)

**PL - 4 - ServiceNow -**

OBPP has approved the purchase of ServiceNow licenses and programs for the 2023 biennium. This change package reduces operating budgets in the 2023 biennium to reflect the projected operating efficiencies and other savings achieved by using ServiceNow.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$45,036	\$44,599
FY 2023	\$43,781	\$46,920

**PL - 5108 - OTBD ADMINISTRATIVE COSTS ADJUSTMENTS HB2 -**

This change package augments the 2023 biennium appropriation request for the Office of Tourism and Business Development to match the amount of anticipated private funds to be received as a result of more public/private partnerships and enhancements to the State Tribal Tourism Program. Adjustments are also made for computer equipment, and for indirect costs charged by the Director's Office for services provided to the division.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$600,000	\$683,032
FY 2023	\$600,000	\$684,007

**NP - 5101 - OTBD PRIMARY BUSINESS SECTOR TRAINING HB2 BASE -**

The Primary Sector Workforce Training Grant (WTG) is codified in Title 39, Chapter 11, MCA. The WTG is a state-funded program that provides grant funds to new and existing primary sector Montana businesses for training their employees in newly created full-time and part-time jobs. The Executive recognizes how critical this program is to economic growth and requests that this program be included as part of the Department's base funding under HB 2. The program has been funded in the legislative budget as an OTO item for multiple biennia. The program has demonstrated its effectiveness and needs to be included in the ongoing budget.

## Department of Commerce - 65010

### Office of Tourism & Business Development - 51

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$874,952	\$874,952
FY 2023	\$874,951	\$874,951

**NP - 5102 - OTBD INDIAN COUNTRY ECONOMIC DEVELOPMENT HB2 BASE -**

This proposal would move Indian Country Economic Development (ICED) Program into the general fund base at \$875,000 each year of the biennium and includes funding for an existing FTE. The ICED program has been OTO, general funded for 16 years starting in fiscal year 2006. The program was established to fulfill statutory obligations denoted in 90-1-132, MCA. ICED provides small equity grants, business advisory host funds, and tribal government business planning resources. Funding is distributed to the eight tribal nations, tribal economic development organizations, and tribal member businesses

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$750,000	\$750,000
FY 2023	\$750,000	\$750,000

**NP - 5103 - OTBD MT INDIAN LANGUAGE PRESERVATION HB2 BASE BIEN -**

The Montana Indian Language Preservation Program (MILP) was established to address the rapid language loss of Native American languages in the state and to preserve this rich aspect of Montana and tribal heritage. Each tribal nation develops and makes accessible curricula, audio, and video recordings and reference materials to assist in preserving and perpetuating Indian languages. OTO funding to launch the program was established in 2013 at \$2 million. Subsequent biennia were OTO funded at \$1.5 million (2015) and \$750,000 (2017) and \$1.5 million (2019). This change package requests \$1,500,000 for the biennial be included in the base level HB2 to continue to fund the Montana Indian Language Preservation program.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$50,000	\$50,000
FY 2023	\$50,000	\$50,000

**NP - 5105 - OTBD INCREASE EXPORT TRADE PROGRAM FUNDING HB2 -**

An additional \$50,000 from the general fund, would be used to leverage more State Trade and Export Promotion (STEP) grant dollars from the Federal Small Business Administration (SBA) (a 3 federal:1 state match), subscription to international market data resources for consulting with clients on international markets, and increased professional development to improve staff's proficiency for counseling clients on international trade

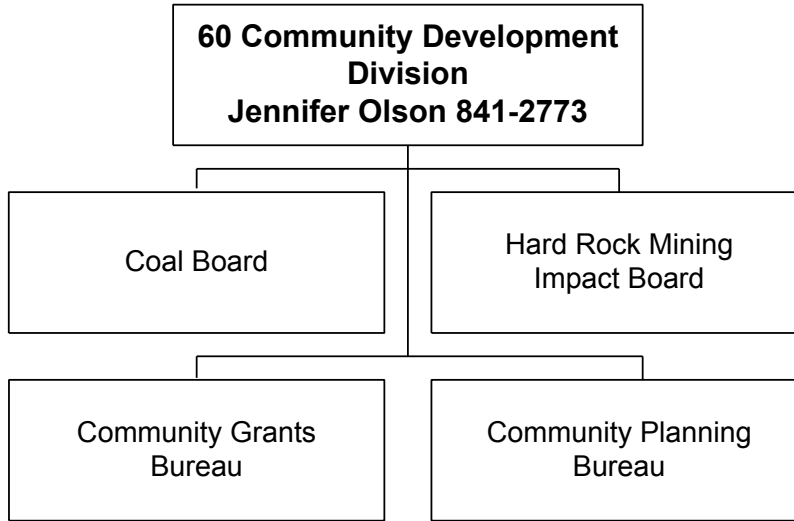
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$200,000)
FY 2023	\$0	(\$200,000)

**NP - 5107 - OTBD ELIMINATE MSUN BIOFUELS APPROPRIATION HB2 -**

This change package removes the 2023 biennium HB 2 base level Biofuels appropriation from the Big Sky Trust Fund paid to MSU Northern. In the 2017 and 2019 sessions the legislature added HB 2 appropriations in the amount of \$200,000 each fiscal year from the Big Sky Trust Fund (BSTF) for a Biofuels project at MSU Northern. Because the fund balance in BSTF is projected to be exhausted by June 30, 2021 the department proposes to eliminate this extraneous appropriation.

## Department of Commerce - 65010

### Community Development Division - 60



**Program Description** - The Community Development Division strengthens Montana communities by supporting sustainable development of our charming, vibrant towns. Our staff are experts in the growth and development of communities to promote affordable housing, improved public infrastructure, economic resilience, and downtown revitalization through comprehensive planning and locally determined goals and objectives.

Alongside our community, local and tribal government partners we are building vibrant places where people want to live and visit.

The missions of the Community Development Division (CDD) are set forth in Title 90, Chapters 1 and 6, MCA. CDD is funded primarily through federal funds and state-special revenue account grant programs with additional direct appropriations provided in HB 2. CDD administers seven programs directly:

- Community Development Block Grant Program (CDBG);
- Community Technical Assistance Program (CTAP);
- HOME Investment Partnerships Program (HOME);
- Montana Main Street Program;
- Housing Trust Fund;
- Historic Preservation Grant Program;
- Broadband for Montana Schools Program; and
- Treasure State Endowment Program (TSEP).

Two citizen boards, appointed by the Governor, are attached to CDD for administrative purposes. The division provides office facilities, staff, and administrative support for the:

- Montana Coal Board; and
- Montana Hard Rock Mining Impact Board.

## Department of Commerce - 65010

### Community Development Division - 60

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	25.45	2.00	27.45	2.00	27.45	
Personal Services	2,266,858	(7,879)	2,258,979	(1,447)	2,265,411	4,524,390
Operating Expenses	1,998,480	146,168	2,144,648	123,468	2,121,948	4,266,596
Grants	20,922,921	(15,169)	20,907,752	(15,169)	20,907,752	41,815,504
Debt Service	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$25,188,259</b>	<b>\$123,120</b>	<b>\$25,311,379</b>	<b>\$106,852</b>	<b>\$25,295,111</b>	<b>\$50,606,490</b>
General Fund	928,947	37,285	966,232	33,204	962,151	1,928,383
State/Other Special	4,599,339	243,140	4,842,479	239,995	4,839,334	9,681,813
Federal Spec. Rev. Funds	19,659,973	(157,305)	19,502,668	(166,347)	19,493,626	38,996,294
<b>Total Funds</b>	<b>\$25,188,259</b>	<b>\$123,120</b>	<b>\$25,311,379</b>	<b>\$106,852</b>	<b>\$25,295,111</b>	<b>\$50,606,490</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	15,773	(147,693)	17,841	(141,360)
SWPL - 2 - Fixed Costs	17,315	64,311	10,820	40,102
SWPL - 3 - Inflation Deflation	(109)	(977)	(69)	(613)
<i>Total Statewide Present Law Adjustments</i>	<i>\$32,979</i>	<i>(\$84,359)</i>	<i>\$28,592</i>	<i>(\$101,871)</i>
<b>Present Law Adjustments</b>				
PL - 4 - ServiceNow	(1,308)	(4,788)	(1,308)	(4,788)
PL - 6003 - CDD ADMINISTRATIVE COSTS ADJUSTMENTS HB2	5,614	14,937	5,920	15,770
<i>Total Present Law Adjustments</i>	<i>\$4,306</i>	<i>\$10,149</i>	<i>\$4,612</i>	<i>\$10,982</i>
<b>New Proposals</b>				
NP - 6001 - CDD CONTINUE 1.00 HB652 DLA FTE BIEN/OTO HB2	0	99,963	0	99,963
NP - 6002 - CDD 1.00 HISTORIC PRESERVATION GRANT FTE	0	97,367	0	97,778
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$197,330</i>	<i>\$0</i>	<i>\$197,741</i>
<b>Total Budget Adjustments</b>	<b>\$37,285</b>	<b>\$123,120</b>	<b>\$33,204</b>	<b>\$106,852</b>

#### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$15,773	(\$147,693)
FY 2023	\$17,841	(\$141,360)

#### SWPL - 1 - Personal Services -

The budget includes a reduction of \$147,694 in FY 2022 and a reduction of \$141,360 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$17,315	\$64,311
FY 2023	\$10,820	\$40,102

#### SWPL - 2 - Fixed Costs -

The request includes an increase of \$64,311 in FY 2022 and an increase of \$40,102 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

## Department of Commerce - 65010

### Community Development Division - 60

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$109)	(\$977)
FY 2023	(\$69)	(\$613)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$977 in FY 2022 and a reduction of \$613 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$1,308)	(\$4,788)
FY 2023	(\$1,308)	(\$4,788)

**PL - 4 - ServiceNow -**

OBPP has approved the purchase of ServiceNow licenses and programs for the 2023 biennium. This change package reduces operating budgets in the 2023 biennium to reflect the projected operating efficiencies and other savings achieved by using ServiceNow.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$5,614	\$14,937
FY 2023	\$5,920	\$15,770

**PL - 6003 - CDD ADMINISTRATIVE COSTS ADJUSTMENTS HB2 -**

Includes adjustment for indirect costs paid to the Director's Office for support services provided to supported divisions, bureaus, and programs; and an adjustment for the fluxation of federal grant amounts in Community Development Block Grant program.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$99,963
FY 2023	\$0	\$99,963

**NP - 6001 - CDD CONTINUE 1.00 HB652 DLA FTE BIEN/OTO HB2 -**

House Bill 652 passed in the 2019 legislative session and appropriated \$21.50 million to the Community Development Division in the Department of Commerce for grants to local governments through the Delivering Local Assistance program (DLA). The 1.00 FTE in this decision package will support the grant program through completion.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$97,367
FY 2023	\$0	\$97,778

**NP - 6002 - CDD 1.00 HISTORIC PRESERVATION GRANT FTE -**

The Community Development Division was tasked by the 2019 Legislature with administering the Historic Preservation Grant Program. The department is requesting a 1.00 Historic Preservation Grant Program Specialist position to standup/ staff the Historic Preservation Grant program. The program is meant to preserve historic sites, historical societies or history museums – all of which contribute to Montana’s thriving tourism industry. More than 12.4 million out-of-state visitors traveled to Montana in 2018, and a large share of those visitors seek out cultural or historical experiences while they’re here. These visitors contributed \$3.7 billion to local communities in 2018. The position is an existing modified position which is requested to become permanent.



# Department of Commerce - 65010

## Board of Horse Racing - 78

**78 Board of Horse Racing  
Tom Tucker 961-5422**

**Program Description** - The Board of Horse Racing is responsible for:

1. Regulating the live, simulcast, and advance deposit wagering horse racing industry;
2. Ensuring compliance by approximately 900 licensees with state laws and board rules;
3. Licensing all racing personnel, establishing race dates for various communities, and establishing veterinary practices and standards in connection with horse racing meets; and
4. Auditing, supervising, and conducting investigations related to the pari-mutuel racing system in Montana.

The program work is mandated in Title 2, Chapter 15, and Title 23, Chapter 4, MCA.

The Board of Horse Racing is funded with state special revenue derived from licenses and fees, as well as the collection of a percentage of wagering on live and remote racing events.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	1.25	0.00	1.25	0.00	1.25	
Personal Services	20,459	1,346	21,805	1,290	21,749	43,554
Operating Expenses	181,288	314	181,602	306	181,594	363,196
<b>Total Costs</b>	<b>\$201,747</b>	<b>\$1,660</b>	<b>\$203,407</b>	<b>\$1,596</b>	<b>\$203,343</b>	<b>\$406,750</b>
State/Other Special	201,747	1,660	203,407	1,596	203,343	406,750
<b>Total Funds</b>	<b>\$201,747</b>	<b>\$1,660</b>	<b>\$203,407</b>	<b>\$1,596</b>	<b>\$203,343</b>	<b>\$406,750</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	111,216	0	111,318
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$111,216</i>	<i>\$0</i>	<i>\$111,318</i>
<b>Present Law Adjustments</b>				
PL - 7801 - BOHR ADMINISTRATIVE COSTS ADJUSTMENTS HB2	0	(109,556)	0	(109,722)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$109,556)</i>	<i>\$0</i>	<i>(\$109,722)</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$1,660</b>	<b>\$0</b>	<b>\$1,596</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$111,216
FY 2023	\$0	\$111,318

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$111,216 in FY 2022 and an increase of \$111,319 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

**Department of Commerce - 65010**

**Board of Horse Racing - 78**

-----**Present Law Adjustments**-----

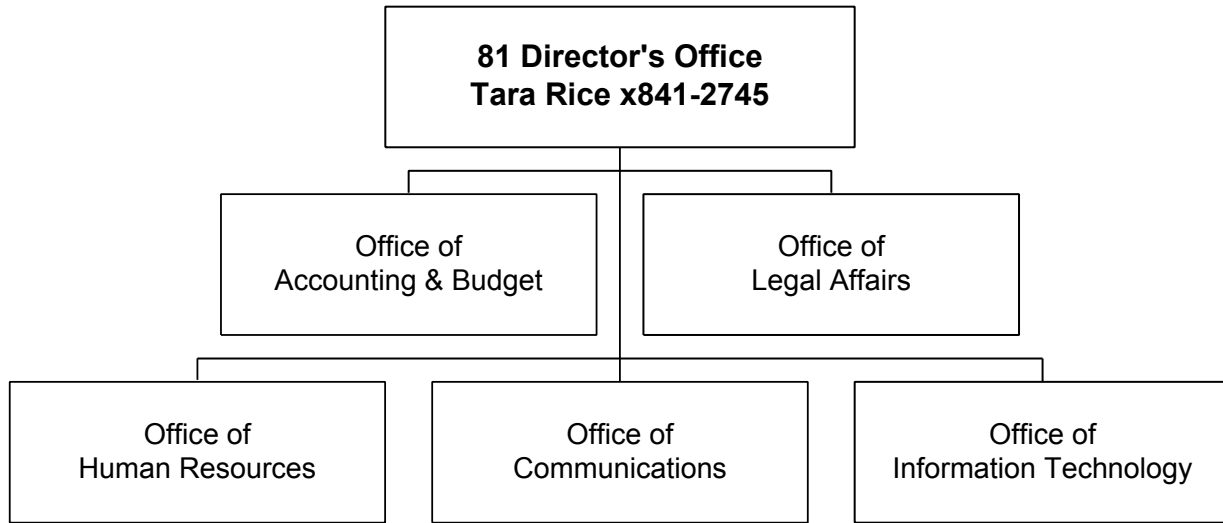
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$109,556)
FY 2023	\$0	(\$109,722)

**PL - 7801 - BOHR ADMINISTRATIVE COSTS ADJUSTMENTS HB2 -**

This change package reduces the Board of Horse Racing's 2023 biennium personal services budget to current estimates for the 2023 biennium. The Board of Horse Racing currently is contracting for its executive secretary, which is funded through an operating expense category. This change package simply removes the 2023 biennium personal services funding for the position without removing the board's executive secretary position.

# Department of Commerce - 65010

## Directors Office - 81



**Program Description** - The Director's Office provides overall leadership, communication, and management support to the Department of Commerce staff, programs, bureaus, divisions and administratively attached boards. The office provides executive, administrative, legal, and policy direction, along with offering problem-solving guidance. The office keeps abreast of department-related issues and acts in a public relations and informational capacity to ensure the public is informed of the important services provided by the department. The office works closely with economic and community development organizations, businesses, communities, governmental entities, elected officials, and the public to diversify and expand the state's economic base. The office also acts as the liaison with private business, local governments, administratively attached boards, public and private interest groups, the Legislature, Indian tribes, individuals, other governmental agencies, and the Governor's Office.

The Director's Office also provides effective and efficient internal support to Department of Commerce staff, programs, bureaus, divisions and administratively attached boards in a positive, customer service-oriented manner. Services are provided by the Offices of Accounting and Budget, Legal Affairs, Human Resources, Information Technology, and Communications.

Every division, bureau, and program in the agency uses the support services in the Director's Office in some capacity. Staff act as the administrative contacts for the agency, and the "central services" aspect enhances the overall effectiveness and efficiency of the agency by standardizing business processes and employing best practices in as many areas of the agency as possible while keeping the costs to supported programs as low as possible.

The Director's Office analyzes, with department managers, the statutory, administrative, and programmatic objectives of their programs to develop performance measures, where appropriate, that maximize the benefits of the services provided to the citizens of Montana while minimizing the resources required achieving those objectives.

The Director's Office responsibilities are mandated primarily in Title 2, Chapter 15 and Title 90, Chapter 1, MCA.

### **Montana Council on Developmental Disabilities (MCDD):**

The Montana Council on Developmental Disabilities is a citizen-based advocacy group. Its members, appointed by the Governor, work to provide increased independence, integration and productivity for persons with developmental disabilities.

The Council administers federal funds in three major areas; 1) assistance in the provision of comprehensive services to persons with developmental disabilities; 2) assistance to the state in appropriate planning activities; and 3) contracting with public and private agencies to establish model programs, demonstrate innovative habilitation techniques and to train professional and paraprofessional personnel in providing services to persons with developmental disabilities.

# Department of Commerce - 65010

## Directors Office - 81

MCDD responsibilities are mandated primarily in Title 53, Chapter 20, MCA.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
Operating Expenses	0	2,996	2,996	2,996	2,996	5,992
Grants	600,000	0	600,000	0	600,000	1,200,000
<b>Total Costs</b>	<b>\$600,000</b>	<b>\$2,996</b>	<b>\$602,996</b>	<b>\$2,996</b>	<b>\$602,996</b>	<b>\$1,205,992</b>
Proprietary Funds	0	2,996	2,996	2,996	2,996	5,992
Federal Spec. Rev. Funds	600,000	0	600,000	0	600,000	1,200,000
<b>Total Funds</b>	<b>\$600,000</b>	<b>\$2,996</b>	<b>\$602,996</b>	<b>\$2,996</b>	<b>\$602,996</b>	<b>\$1,205,992</b>

Program Proposed Budget Adjustments					
		Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
		General Fund	Total Funds	General Fund	Total Funds
<b>New Proposals</b>					
NP - 8104 - NRIS/GIS Fixed Costs		0	2,996	0	2,996
<i>Total New Proposals</i>		<i>\$0</i>	<i>\$2,996</i>	<i>\$0</i>	<i>\$2,996</i>
<b>Total Budget Adjustments</b>		<b>\$0</b>	<b>\$2,996</b>	<b>\$0</b>	<b>\$2,996</b>

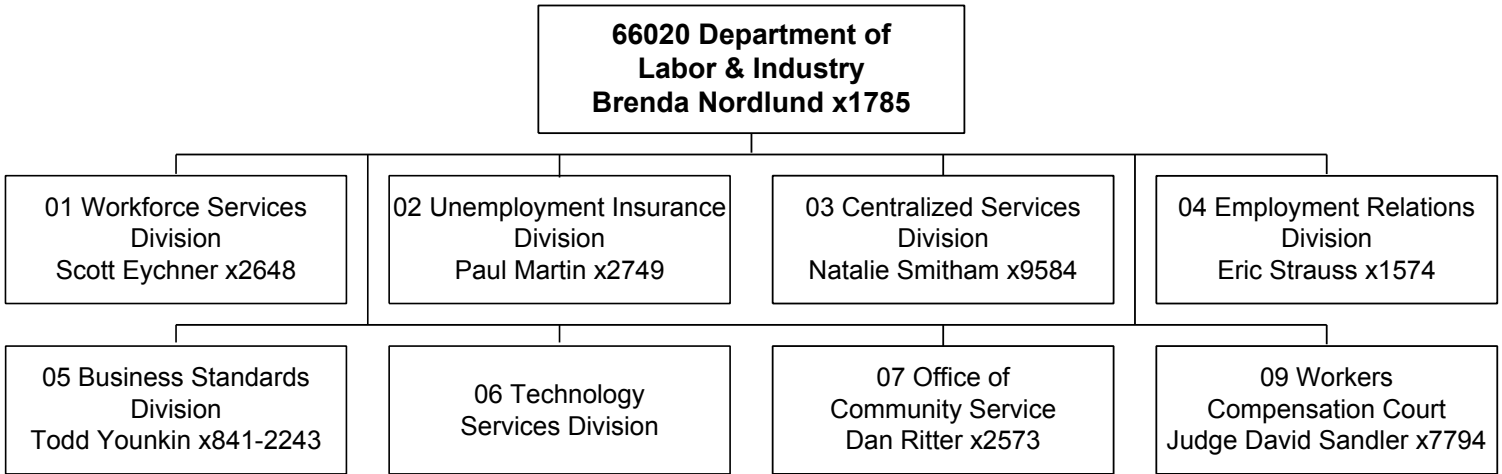
-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$2,996
FY 2023	\$0	\$2,996

**NP - 8104 - NRIS/GIS Fixed Costs -**

This request is for \$2,996 each year of the 2023 biennium for a new proposed NRIS/GIS usage fixed cost to be paid to the Montana State Library. This action is in line with the Legislative Finance Committee proposal to include these costs in the statewide fixed cost adjustments.

## Department of Labor and Industry - 66020



**Mission Statement** - The purpose of the Department of Labor and Industry is to promote the well-being of Montana's workers, employers, and citizens, and to uphold their rights and responsibilities.

**Statutory Authority** - Primarily Titles 18, 30, 37, 39, 49, 50, and 90, MCA, and the federal Corporation for National Service.

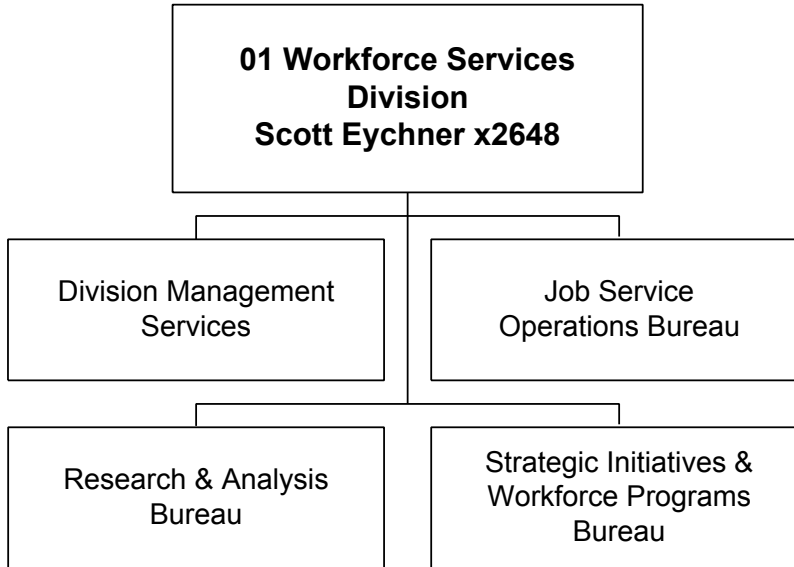
Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
Budget Item			
FTE	670.48	670.48	
Personal Services	51,656,219	51,792,024	103,448,243
Operating Expenses	28,778,063	28,743,632	57,521,695
Equipment & Intangible Assets	505,849	483,849	989,698
Grants	9,822,636	9,822,636	19,645,272
Benefits & Claims	100,389	100,389	200,778
Transfers	417,333	417,333	834,666
Debt Service	241,174	241,174	482,348
<b>Total Costs</b>	<b>\$91,521,663</b>	<b>\$91,601,037</b>	<b>\$183,122,700</b>
General Fund	2,111,162	2,119,059	4,230,221
State/Other Special	54,818,151	54,849,521	109,667,672
Federal Spec. Rev. Funds	34,592,350	34,632,457	69,224,807
<b>Total Funds</b>	<b>\$91,521,663</b>	<b>\$91,601,037</b>	<b>\$183,122,700</b>

## Department of Labor and Industry - 66020

Agency Appropriated Biennium to Biennium Comparison									
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)		
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	
01 - Work Force Services Division	0	61,289,757	0	63,801,996	0	2,512,239	0.00 %	4.10 %	
02 - Unemployment Insurance Division	0	34,525,107	0	35,504,961	0	979,854	0.00 %	2.84 %	
03 - Commissioner's Office & C S D	579,220	3,324,138	662,342	3,308,743	83,122	(15,395)	14.35 %	(0.46)%	
04 - Employment Relations Division	3,104,959	29,561,675	3,273,494	30,796,730	168,535	1,235,055	5.43 %	4.18 %	
05 - Business Standards Division	0	37,492,870	0	39,820,505	0	2,327,635	0.00 %	6.21 %	
07 - Office of Community Services	312,019	7,974,996	294,385	8,269,297	(17,634)	294,301	(5.65)%	3.69 %	
09 - Workers Compensation Court	0	1,620,339	0	1,620,468	0	129	0.00 %	0.01 %	
<b>Agency Total</b>	<b>\$3,996,198</b>	<b>\$175,788,882</b>	<b>\$4,230,221</b>	<b>\$183,122,700</b>	<b>\$234,023</b>	<b>\$7,333,818</b>	<b>5.86 %</b>	<b>4.17 %</b>	

# Department of Labor and Industry - 66020

## Work Force Services Division - 01



**Program Description** - The Workforce Services Division (WSD) is charged with three primary goals to ensure that workforce development in Montana remains strong and growing. WSD leads efforts that develop and maintain a highly skilled, employment-ready workforce that supports and enhances the economic health of the state and local business communities. The division engages business and industry to build relationships, understand and address immediate and future workforce needs, and increase the knowledge, understanding, and use of occupational engagement, preparation, and training programs. In addition, WSD captures, maintains, and disseminates high quality employment-related information. WSD operates through four bureaus and houses the State Workforce Innovation Board.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	244.50	0.00	244.50	0.00	244.50	
Personal Services	16,935,962	807,956	17,743,918	846,775	17,782,737	35,526,655
Operating Expenses	6,872,287	298,895	7,171,182	307,826	7,180,113	14,351,295
Equipment & Intangible Assets	12,908	0	12,908	0	12,908	25,816
Grants	6,722,914	0	6,722,914	0	6,722,914	13,445,828
Transfers	101,814	0	101,814	0	101,814	203,628
Debt Service	124,387	0	124,387	0	124,387	248,774
<b>Total Costs</b>	<b>\$30,770,272</b>	<b>\$1,106,851</b>	<b>\$31,877,123</b>	<b>\$1,154,601</b>	<b>\$31,924,873</b>	<b>\$63,801,996</b>
State/Other Special	14,122,818	646,941	14,769,759	671,878	14,794,696	29,564,455
Federal Spec. Rev. Funds	16,647,454	459,910	17,107,364	482,723	17,130,177	34,237,541
<b>Total Funds</b>	<b>\$30,770,272</b>	<b>\$1,106,851</b>	<b>\$31,877,123</b>	<b>\$1,154,601</b>	<b>\$31,924,873</b>	<b>\$63,801,996</b>

# Department of Labor and Industry - 66020

## Work Force Services Division - 01

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	<b>Statewide Present Law Adjustments</b>			
SWPL - 1 - Personal Services	0	807,956	0	846,775
SWPL - 2 - Fixed Costs	0	241,353	0	239,698
SWPL - 3 - Inflation Deflation	0	(28,393)	0	(17,807)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$1,020,916</i>	<i>\$0</i>	<i>\$1,068,666</i>
<b>Present Law Adjustments</b>				
PL - 101 - MCIS Funding To Continue Free Website Access	0	85,935	0	85,935
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$85,935</i>	<i>\$0</i>	<i>\$85,935</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$1,106,851</b>	<b>\$0</b>	<b>\$1,154,601</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$807,956
FY 2023	\$0	\$846,775

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$807,956 in FY 2022 and an increase of \$846,775 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$241,353
FY 2023	\$0	\$239,698

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$241,353 in FY 2022 and an increase of \$239,698 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$28,393)
FY 2023	\$0	(\$17,807)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$28,393 in FY 2022 and a reduction of \$17,807 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$85,935
FY 2023	\$0	\$85,935

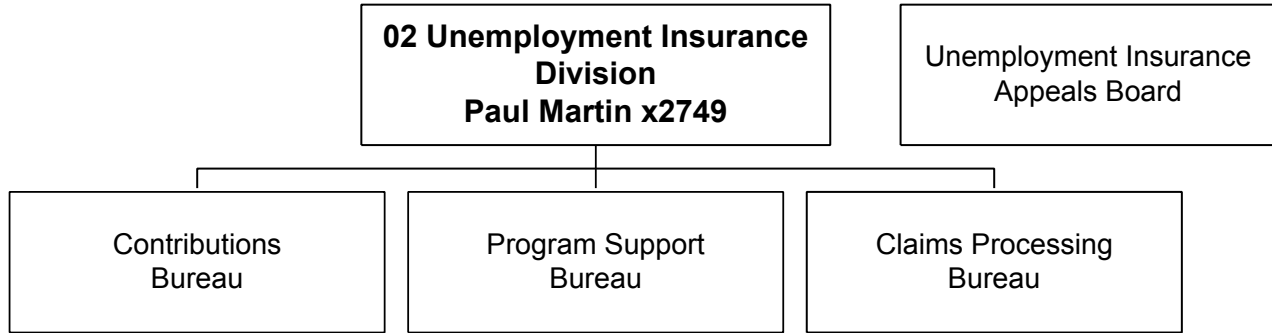
**PL - 101 - MCIS Funding To Continue Free Website Access -**

Workforce Services Division (WSD) is requesting state special revenue appropriation to continue general operation and maintenance of the Montana Career Information System (MCIS). MCIS is a comprehensive career information delivery system that is accessible online and has been available at no cost to Montanans through grant funding. The division is requesting state special revenue appropriation in order to continue providing the basic service to Montanans free of cost.



# Department of Labor and Industry - 66020

## Unemployment Insurance Division - 02



**Program Description** - The Unemployment Insurance (UI) Division administers the state unemployment insurance law and related federal programs, which provide temporary, partial wage replacement to unemployed workers. The bureaus are: Contributions, Claims Processing, and Program Support. The Contributions Bureau is responsible for UI employer registration, contribution rate assignments, tax and wage report collection, wage revisions, and employer audits. The Claims Processing Bureau has claims processing centers in Helena and Billings that process UI claims (monetary eligibility, issue investigation, adjudication, and employer charging), assist with claim filing, and respond to all UI claim-related inquiries. The Claims Processing Bureau is also responsible for Trade Readjustment Assistance, military, federal, and multi-state claims. The Program Support Bureau manages the division budget and accounting and the UI trust fund. The Program Support Bureau is also responsible for federal reporting, benefit compliance, tax and benefit quality and program integrity oversight, and operations support, including administrative support of the Unemployment Insurance Appeals Board.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2021	Fiscal 2022	Exec. Budget Fiscal 2022	Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	148.61	0.00	148.61	0.00	148.61	
Personal Services	10,335,147	234,880	10,570,027	262,344	10,597,491	21,167,518
Operating Expenses	7,007,050	104,428	7,111,478	145,905	7,152,955	14,264,433
Debt Service	36,505	0	36,505	0	36,505	73,010
<b>Total Costs</b>	<b>\$17,378,702</b>	<b>\$339,308</b>	<b>\$17,718,010</b>	<b>\$408,249</b>	<b>\$17,786,951</b>	<b>\$35,504,961</b>
State/Other Special	5,925,576	149,133	6,074,709	205,624	6,131,200	12,205,909
Federal Spec. Rev. Funds	11,453,126	190,175	11,643,301	202,625	11,655,751	23,299,052
<b>Total Funds</b>	<b>\$17,378,702</b>	<b>\$339,308</b>	<b>\$17,718,010</b>	<b>\$408,249</b>	<b>\$17,786,951</b>	<b>\$35,504,961</b>

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	234,880	0	262,344
SWPL - 2 - Fixed Costs	0	56,198	0	47,015
SWPL - 3 - Inflation Deflation	0	(1,770)	0	(1,110)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$289,308</i>	<i>\$0</i>	<i>\$308,249</i>
<b>Present Law Adjustments</b>				
PL - 201 - UI Tax Maintenance	0	50,000	0	100,000
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$50,000</i>	<i>\$0</i>	<i>\$100,000</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$339,308</b>	<b>\$0</b>	<b>\$408,249</b>

# Department of Labor and Industry - 66020

## Unemployment Insurance Division - 02

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$234,880
FY 2023	\$0	\$262,344

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$234,880 in FY 2022 and an increase of \$262,344 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$56,198
FY 2023	\$0	\$47,015

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$56,198 in FY 2022 and an increase of \$47,015 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$1,770)
FY 2023	\$0	(\$1,110)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$1,770 in FY 2022 and a reduction of \$1,110 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

### -----Present Law Adjustments-----

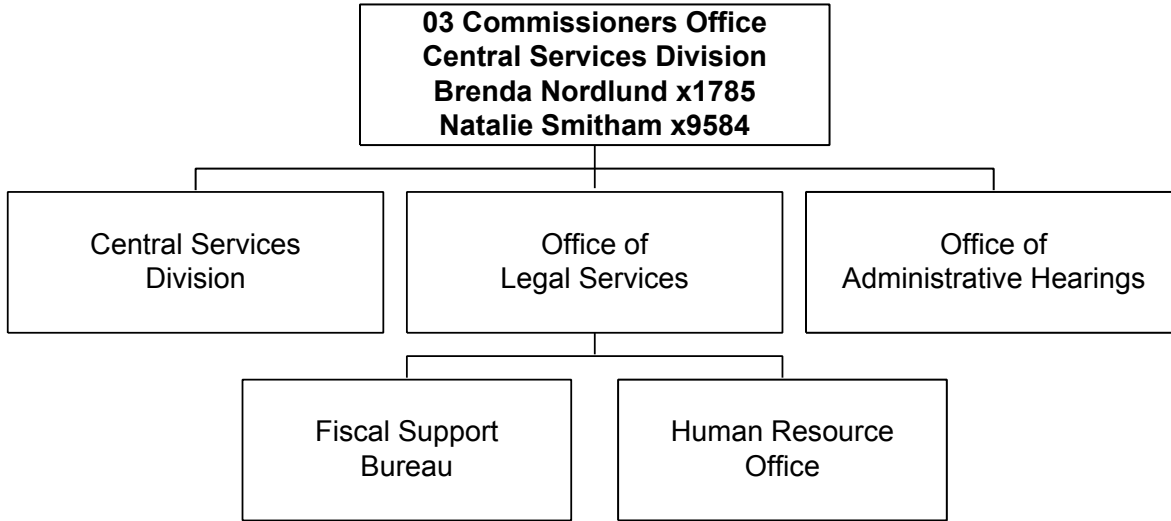
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$50,000
FY 2023	\$0	\$100,000

**PL - 201 - UI Tax Maintenance -**

The Unemployment Insurance Division is requesting a base appropriation adjustment to facilitate payment of the anticipated increases to the maintenance contract for the UI Tax System. This request is for an increase of \$50,000 in FY 2022 and an increase of \$100,000 in FY 2023.

# Department of Labor and Industry - 66020

## Commissioner's Office & C S D - 03



**Program Description** - The Commissioner's Office and the Centralized Services Division provide program direction, legal, administration, and support services to the department's six programs and two administratively attached entities. Additionally the Office of Administrative Hearings provides impartial administrative hearings and dispute resolution services.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	10.50	0.00	10.50	0.00	10.50	
Personal Services	906,904	114,957	1,021,861	117,185	1,024,089	2,045,950
Operating Expenses	605,922	2,052	607,974	2,179	608,101	1,216,075
Transfers	20,000	0	20,000	0	20,000	40,000
Debt Service	3,359	0	3,359	0	3,359	6,718
<b>Total Costs</b>	<b>\$1,536,185</b>	<b>\$117,009</b>	<b>\$1,653,194</b>	<b>\$119,364</b>	<b>\$1,655,549</b>	<b>\$3,308,743</b>
General Fund	314,251	16,574	330,825	17,266	331,517	662,342
State/Other Special	634,028	73,333	707,361	73,864	707,892	1,415,253
Federal Spec. Rev. Funds	587,906	27,102	615,008	28,234	616,140	1,231,148
<b>Total Funds</b>	<b>\$1,536,185</b>	<b>\$117,009</b>	<b>\$1,653,194</b>	<b>\$119,364</b>	<b>\$1,655,549</b>	<b>\$3,308,743</b>

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	15,960	114,957	16,614	117,185
SWPL - 2 - Fixed Costs	699	2,336	705	2,357
SWPL - 3 - Inflation Deflation	(85)	(284)	(53)	(178)
<i>Total Statewide Present Law Adjustments</i>	<i>\$16,574</i>	<i>\$117,009</i>	<i>\$17,266</i>	<i>\$119,364</i>
<b>Total Budget Adjustments</b>	<b>\$16,574</b>	<b>\$117,009</b>	<b>\$17,266</b>	<b>\$119,364</b>

# Department of Labor and Industry - 66020

## Commissioner's Office & C S D - 03

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$15,960	\$114,957
FY 2023	\$16,614	\$117,185

#### **SWPL - 1 - Personal Services -**

The budget includes adjustments in FY 2022 and FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$699	\$2,336
FY 2023	\$705	\$2,357

#### **SWPL - 2 - Fixed Costs -**

The request includes adjustments in FY 2022 and FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

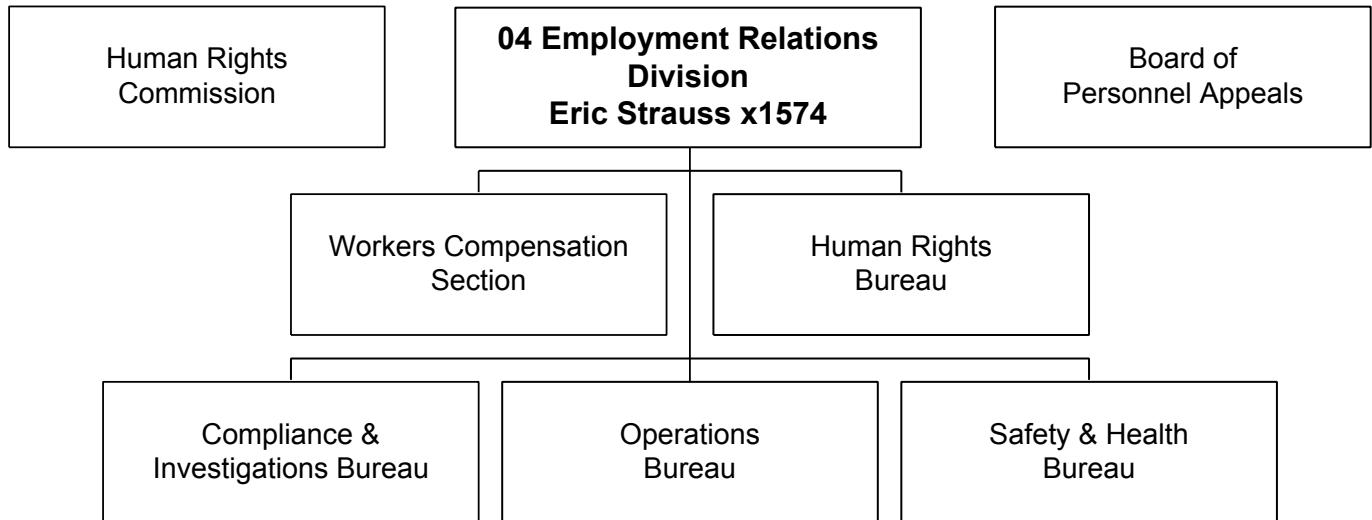
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$85)	(\$284)
FY 2023	(\$53)	(\$178)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes adjustments in FY 2022 and FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

# Department of Labor and Industry - 66020

## Employment Relations Division - 04



**Program Description** - The Employment Relations Division (ERD) provides a variety of services to the public:

1) The Compliance and Investigations Bureau (C&I) inspects, audits, investigates, and ensures compliance with wage and hour laws, prevailing wage obligations, independent contractor status, and workers' compensation requirements. C&I also provides mediation services for Workers' Compensation and collective bargaining.

2) The Operations Bureau administers the Independent Contractor/Contractor Registration (ICCR) program and houses the Data Management Section (DMS), which is responsible for analyzing outcomes of the Workers' Compensation system and ensuring a steady flow of accurate information on policy and claim data. The Operations Bureau also provides administrative support to all programs warehoused in ERD.

3) The Workers' Compensation (WC) Section provides management information on the workers' compensation system, assists claimants, employers, and insurers in the navigation of the claims process, and provides medical regulation support for the WC system.

4) The Safety and Health Bureau administers federal and state industrial safety laws for the public sector, provides free consultation services for all employers, and delivers free safety education.

5) The Human Rights Bureau enforces the Montana Human Rights Act and Governmental Code of Fair Practices through investigations, conciliation, hearings, and education. ERD is administratively attached to the Board of Personnel Appeals and the Human Rights Commission and supports the Labor Management Advisory Council.

# Department of Labor and Industry - 66020

## Employment Relations Division - 04

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	118.98	1.00	119.98	1.00	119.98	
Personal Services	9,925,284	485,431	10,410,715	524,258	10,449,542	20,860,257
Operating Expenses	4,761,108	57,847	4,818,955	66,892	4,828,000	9,646,955
Equipment & Intangible Assets	10,941	0	10,941	0	10,941	21,882
Benefits & Claims	100,389	0	100,389	0	100,389	200,778
Transfers	0	10,000	10,000	10,000	10,000	20,000
Debt Service	23,429	0	23,429	0	23,429	46,858
<b>Total Costs</b>	<b>\$14,821,151</b>	<b>\$553,278</b>	<b>\$15,374,429</b>	<b>\$601,150</b>	<b>\$15,422,301</b>	<b>\$30,796,730</b>
General Fund	1,544,245	89,019	1,633,264	95,985	1,640,230	3,273,494
State/Other Special	12,176,576	333,343	12,509,919	370,629	12,547,205	25,057,124
Federal Spec. Rev. Funds	1,100,330	130,916	1,231,246	134,536	1,234,866	2,466,112
<b>Total Funds</b>	<b>\$14,821,151</b>	<b>\$553,278</b>	<b>\$15,374,429</b>	<b>\$601,150</b>	<b>\$15,422,301</b>	<b>\$30,796,730</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	83,441	393,938	90,211	432,698
SWPL - 2 - Fixed Costs	6,011	73,212	6,045	73,271
SWPL - 3 - Inflation Deflation	(433)	(24,279)	(271)	(15,226)
<i>Total Statewide Present Law Adjustments</i>	<i>\$89,019</i>	<i>\$442,871</i>	<i>\$95,985</i>	<i>\$490,743</i>
<b>New Proposals</b>				
NP - 401 - Occupational Health and Safety Surveillance Grant	0	110,407	0	110,407
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$110,407</i>	<i>\$0</i>	<i>\$110,407</i>
<b>Total Budget Adjustments</b>	<b>\$89,019</b>	<b>\$553,278</b>	<b>\$95,985</b>	<b>\$601,150</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$83,441	\$393,938
FY 2023	\$90,211	\$432,698

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$393,938 in FY 2022 and an increase of \$432,698 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$6,011	\$73,212
FY 2023	\$6,045	\$73,271

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$73,212 in FY 2022 and an increase of \$73,271 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

# Department of Labor and Industry - 66020

## Employment Relations Division - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$433)	(\$24,279)
FY 2023	(\$271)	(\$15,226)

### SWPL - 3 - Inflation Deflation -

This change package includes a reduction of \$24,279 in FY 2022 and a reduction of \$15,226 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

### -----New Proposals-----

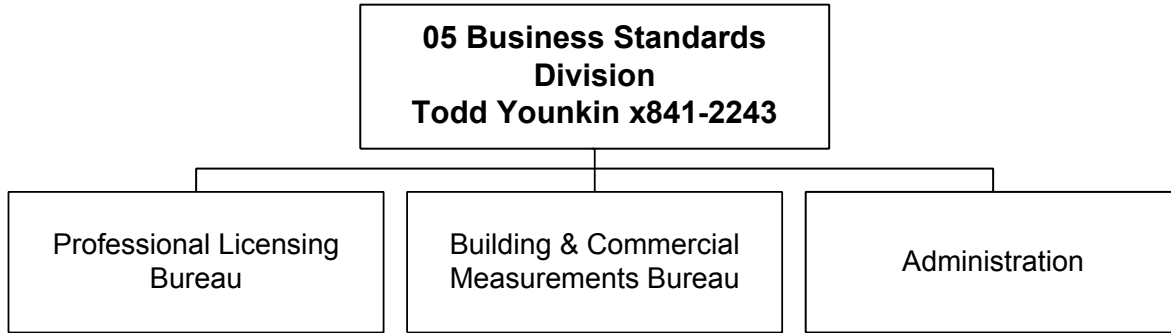
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$110,407
FY 2023	\$0	\$110,407

### NP - 401 - Occupational Health and Safety Surveillance Grant -

The Employment Relations Division is requesting \$110,407 of federal authority in each year of the biennium, along with the corresponding position. The Occupational Health and Safety Surveillance Program grant has been awarded for five years now and is expected to continue in the future. The program works to identify, track, and monitor work-related fatalities, injuries, and illnesses in order to improve worker health and safety.

# Department of Labor and Industry - 66020

## Business Standards Division - 05



**Program Description** - The Business Standards Division consists of two bureaus, the Building and Commercial Measurements Bureau and the Professional Licensing Bureau. The Building and Commercial Measurements Bureau establishes and enforces minimum building, plumbing, mechanical, electrical, energy, elevator, and boiler codes, licenses, inspects, tests, and certifies all weighing and measuring devices used in making commercial transactions in Montana, and provides support for the Underground Facility Protection Advisory Council. The Professional Licensing Bureau provides operational and administrative support for all functions of 32 licensing boards, five programs, and the Prescription Drug Registry.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	134.89	0.00	134.89	0.00	134.89	
Personal Services	10,544,211	321,914	10,866,125	348,981	10,893,192	21,759,317
Operating Expenses	7,856,691	660,770	8,517,461	566,584	8,423,275	16,940,736
Equipment & Intangible Assets	369,475	112,525	482,000	90,525	460,000	942,000
Grants	5,000	0	5,000	0	5,000	10,000
Transfers	34,869	0	34,869	0	34,869	69,738
Debt Service	49,357	0	49,357	0	49,357	98,714
<b>Total Costs</b>	<b>\$18,859,603</b>	<b>\$1,095,209</b>	<b>\$19,954,812</b>	<b>\$1,006,090</b>	<b>\$19,865,693</b>	<b>\$39,820,505</b>
State/Other Special	18,839,194	1,095,209	19,934,403	1,006,090	19,845,284	39,779,687
Federal Spec. Rev. Funds	20,409	0	20,409	0	20,409	40,818
<b>Total Funds</b>	<b>\$18,859,603</b>	<b>\$1,095,209</b>	<b>\$19,954,812</b>	<b>\$1,006,090</b>	<b>\$19,865,693</b>	<b>\$39,820,505</b>

Program Proposed Budget Adjustments				
	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	321,914	0	348,981
SWPL - 2 - Fixed Costs	0	65,701	0	23,525
SWPL - 3 - Inflation Deflation	0	(9,373)	0	(5,879)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$378,242</i>	<i>\$0</i>	<i>\$366,627</i>
<b>Present Law Adjustments</b>				
PL - 501 - General Operating Increase	0	257,442	0	199,938
PL - 502 - Equipment Replacement Request	0	68,525	0	22,000
PL - 505 - Vehicle Request	0	44,000	0	68,525
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$369,967</i>	<i>\$0</i>	<i>\$290,463</i>
<b>New Proposals</b>				
NP - 503 - Information Technology	0	274,500	0	276,500
NP - 504 - Contracted Professional Services	0	72,500	0	72,500
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$347,000</i>	<i>\$0</i>	<i>\$349,000</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$1,095,209</b>	<b>\$0</b>	<b>\$1,006,090</b>



# Department of Labor and Industry - 66020

## Business Standards Division - 05

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$321,914
FY 2023	\$0	\$348,981

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$321,914 in FY 2022 and an increase of \$348,981 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$65,701
FY 2023	\$0	\$23,525

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$65,701 in FY 2022 and an increase of \$23,525 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$9,373)
FY 2023	\$0	(\$5,879)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$9,373 in FY 2022 and a reduction of \$5,879 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$257,442
FY 2023	\$0	\$199,938

**PL - 501 - General Operating Increase -**

The Business Standards Division is requesting spending authority for three bureaus in the division to cover increases to base operating costs, including anticipated increases to building rent, an increase in online fee collection expenses due to increased online activity, increases in the cost of the annual Building Codes Conference (which continues to grow in size), and general increases in the costs associated with travel, training, protective equipment, and supplies for staff and board members. The division is requesting state special revenue appropriation in the amount of \$257,442 in FY 2022 and \$199,938 in FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$68,525
FY 2023	\$0	\$22,000

**PL - 502 - Equipment Replacement Request -**

The Business Standards Division Building Codes Bureau requests \$28,000 in FY 2022 only for four plan reviewer set ups at \$7,000 each. The Weights and Measures Program requests \$40,525 in FY 2022 and \$22,000 in FY 2023 to replace outdated and worn equipment. Equipment to be updated or replaced includes hoists, generators, slip units, and Eschelon scales. The \$22,000 of appropriation being requested in FY 2023 will allow the program to establish a regular replacement schedule for outdated equipment, allowing inspections to be completed safely and efficiently.

## Department of Labor and Industry - 66020

### Business Standards Division - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$44,000
FY 2023	\$0	\$68,525

**PL - 505 - Vehicle Request -**

The Business Standards Division, Weights & Measures Program, requests state special revenue appropriation of \$24,525 in FY 2023 for scheduled replacement of vehicles. Vehicles to be purchased include a scale test truck, a pick up truck, and a van truck body. The appropriation requested will cover the difference between the program's base equipment budget, and the anticipated cost of the vehicle purchase. The Building Codes Bureau purchases vehicles for 40+ field inspectors with a replacement schedule of approximately every four years. The bureau has current authority of \$216,000, or \$21,600 per vehicle. During the FY 2020 replacement cycle, 10 vehicles cost \$24,194 per vehicle. The bureau is requesting additional authority to account for inflation in the cost of the vehicles. It is estimated by FY 2023 that 10 vehicles per annual replacement cycle will run \$26,000 per vehicle or above, and therefore the bureau requests an adjustment to their authority of the difference in purchase price, or \$44,000 in each year of the biennium. Between the two programs, this equates to a request of \$44,000 in FY 2022 and \$68,525 in FY 2023.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$274,500
FY 2023	\$0	\$276,500

**NP - 503 - Information Technology -**

The Business Standards Division Professional Licensing Bureau requests \$90,500 in FY 2022, and \$92,500 in FY 2023 additional authority to add information technology solutions for increased efficiency and transparency, including streaming of board meetings online and on line help for licensees. The Building Codes Bureau requests \$50,000 in each year of the biennium to provide software upgrades, maintenance and training for a virtual inspection program that will be used to assist in preventing backlogs and delays in customer services. The Montana Prescription Drug Registry has contracted for a new database to provide more robust services to medical providers and pharmacies and to comply with a legislative audit. The services were contracted via a Request for Proposal in FY 2020 and FY 2021 and will require additional authority to provide ongoing training, maintenance, and upgrades in each year of the biennium. The request is for \$134,000 in each year.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$72,500
FY 2023	\$0	\$72,500

**NP - 504 - Contracted Professional Services -**

The Business Standards Division, Board of Dentistry is requesting state special revenue appropriation of \$72,500 in FY 2022 and FY 2023 to contract with a dentist to provide required anesthesia inspections of dental offices and clinics. The board believes that with a regularly contracted dentist, they can avoid any backlog in inspections and provide more timely and consistent services.

**Department of Labor and Industry - 66020**

**Office of Community Services - 07**

**07 Office of  
Community Service  
Dan Ritter x2573**

**Program Description** - The Governor's Office of Community Service (OCS) and the Governor-appointed Montana Commission on Community Service were created in 1993 to promote and expand National Service and community volunteer opportunities in Montana. OCS administers federal funding to AmeriCorps state programs in Montana. The federal funding is provided by the Corporation for National and Community Service, an independent federal agency. OCS provides a comprehensive array of technical assistance and supports national service programs and service organizations throughout Montana.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	4.00	1.00	5.00	1.00	5.00	
Personal Services	359,161	37,729	396,890	38,012	397,173	794,063
Operating Expenses	279,183	111,866	391,049	111,914	391,097	782,146
Grants	3,094,722	0	3,094,722	0	3,094,722	6,189,444
Transfers	250,650	0	250,650	0	250,650	501,300
Debt Service	1,172	0	1,172	0	1,172	2,344
<b>Total Costs</b>	<b>\$3,984,888</b>	<b>\$149,595</b>	<b>\$4,134,483</b>	<b>\$149,926</b>	<b>\$4,134,814</b>	<b>\$8,269,297</b>
General Fund	151,834	(4,761)	147,073	(4,522)	147,312	294,385
State/Other Special	12,388	0	12,388	0	12,388	24,776
Federal Spec. Rev. Funds	3,820,666	154,356	3,975,022	154,448	3,975,114	7,950,136
<b>Total Funds</b>	<b>\$3,984,888</b>	<b>\$149,595</b>	<b>\$4,134,483</b>	<b>\$149,926</b>	<b>\$4,134,814</b>	<b>\$8,269,297</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(5,971)	(19,438)	(5,759)	(19,196)
SWPL - 2 - Fixed Costs	1,266	4,221	1,272	4,240
SWPL - 3 - Inflation Deflation	(56)	(188)	(35)	(118)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$4,761)</i>	<i>(\$15,405)</i>	<i>(\$4,522)</i>	<i>(\$15,074)</i>
<b>New Proposals</b>				
NP - 701 - Training and Technical Assistance Grant	0	165,000	0	165,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$165,000</i>	<i>\$0</i>	<i>\$165,000</i>
<b>Total Budget Adjustments</b>	<b>(\$4,761)</b>	<b>\$149,595</b>	<b>(\$4,522)</b>	<b>\$149,926</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$5,971)	(\$19,438)
FY 2023	(\$5,759)	(\$19,196)

**SWPL - 1 - Personal Services -**

The budget includes a reduction of \$19,438 in FY 2022 and a reduction of \$19,196 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

## Department of Labor and Industry - 66020

### Office of Community Services - 07

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,266	\$4,221
FY 2023	\$1,272	\$4,240

**SWPL - 2 - Fixed Costs -**

The request includes an increase of \$4,221 in FY 2022 and an increase of \$4,240 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$56)	(\$188)
FY 2023	(\$35)	(\$118)

**SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$188 in FY 2022 and a reduction of \$118 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$165,000
FY 2023	\$0	\$165,000

**NP - 701 - Training and Technical Assistance Grant -**

The Office of Community Service (OCS) administers federal funding to AmeriCorps state programs in Montana. For the last four years, OCS has received a Training and Technical Assistance grant to provide assistance to AmeriCorps programs. Because the funding will be ongoing in nature, the program is requesting that the appropriation and corresponding FTE become a part of the HB 2 budget. This request is for \$165,000 of federal appropriation in each year of the biennium, along with the corresponding 1.00 FTE.

# Department of Labor and Industry - 66020

## Workers Compensation Court - 09

**09 Workers  
Compensation Court  
Judge David Sandler x7794**

**Program Description** - The Workers' Compensation Court, created on July 1, 1975, provides a forum for Montana employees, employers, and the insurance industry to resolve disputes arising from work-related injuries and occupational diseases. The court is attached to the department for administrative purposes only.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	7.00	0.00	7.00	0.00	7.00	
Personal Services	642,597	4,086	646,683	5,203	647,800	1,294,483
Operating Expenses	160,580	(616)	159,964	(489)	160,091	320,055
Debt Service	2,965	0	2,965	0	2,965	5,930
<b>Total Costs</b>	<b>\$806,142</b>	<b>\$3,470</b>	<b>\$809,612</b>	<b>\$4,714</b>	<b>\$810,856</b>	<b>\$1,620,468</b>
State/Other Special	806,142	3,470	809,612	4,714	810,856	1,620,468
<b>Total Funds</b>	<b>\$806,142</b>	<b>\$3,470</b>	<b>\$809,612</b>	<b>\$4,714</b>	<b>\$810,856</b>	<b>\$1,620,468</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	4,086	0	5,203
SWPL - 2 - Fixed Costs	0	(335)	0	(313)
SWPL - 3 - Inflation Deflation	0	(281)	0	(176)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$3,470</i>	<i>\$0</i>	<i>\$4,714</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>\$3,470</b>	<b>\$0</b>	<b>\$4,714</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$4,086
FY 2023	\$0	\$5,203

**SWPL - 1 - Personal Services -**

The budget includes an increase of \$4,086 in FY 2022 and an increase of \$5,203 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$335)
FY 2023	\$0	(\$313)

**SWPL - 2 - Fixed Costs -**

The request includes a reduction of \$335 in FY 2022 and a reduction of \$313 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

## Department of Labor and Industry - 66020

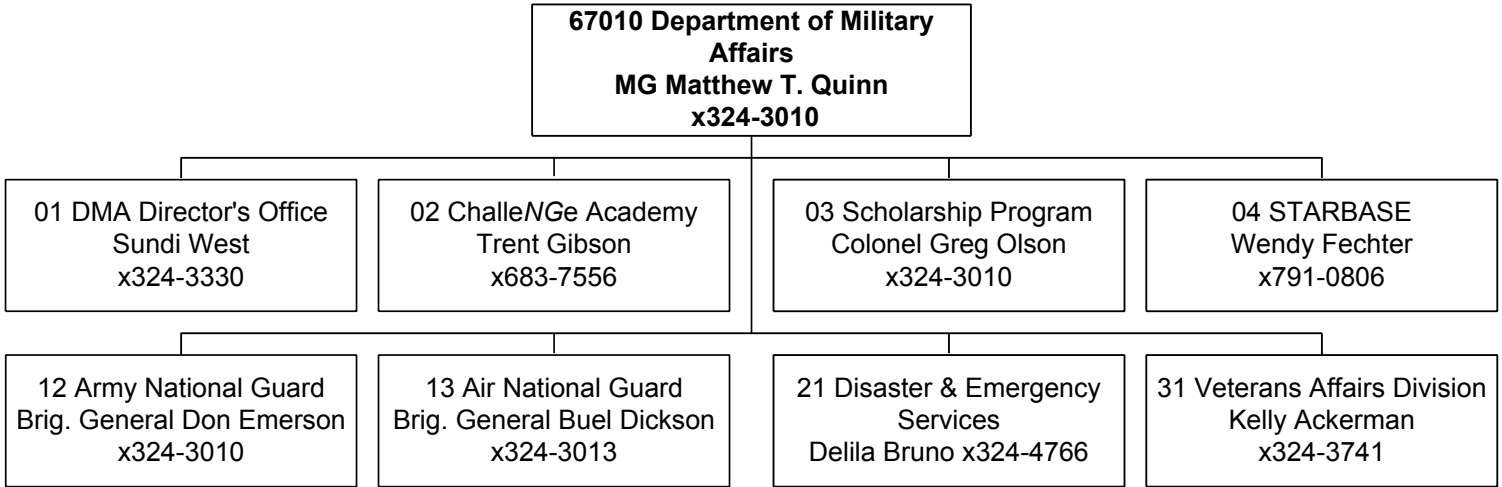
### Workers Compensation Court - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$281)
FY 2023	\$0	(\$176)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes a reduction of \$281 in FY 2022 and a reduction of \$176 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

## Department of Military Affairs - 67010



**Mission Statement** - The mission of the Department of Military Affairs has three components:

- Federal - To serve as the primary federal reserve force in support of the national security objectives when called upon by the President of the United States;
- State - Protection of life property, preservation of peace, order, and public safety for Montana's citizens, when called upon by the Governor;
- Community - Participate in local, state, and national programs that add value to America.

**Statutory Authority** - Article I, U.S. Constitution; Article VI, Section 13, Montana Constitution; Title 10, MCA

Agency Proposed Budget	Total Exec. Budget Fiscal 2022	Total Exec. Budget Fiscal 2023	Total Exec. Budget 2023 Biennium
FTE	220.25	220.25	
Personal Services	18,054,862	18,105,887	36,160,749
Operating Expenses	21,559,942	21,423,246	42,983,188
Equipment & Intangible Assets	150,536	150,536	301,072
Grants	11,811,301	11,811,301	23,622,602
Transfers	2,643,260	2,643,260	5,286,520
<b>Total Costs</b>	<b>\$54,219,901</b>	<b>\$54,134,230</b>	<b>\$108,354,131</b>
General Fund	7,574,617	7,535,574	15,110,191
State/Other Special	1,555,526	1,558,084	3,113,610
Federal Spec. Rev. Funds	45,089,758	45,040,572	90,130,330
<b>Total Funds</b>	<b>\$54,219,901</b>	<b>\$54,134,230</b>	<b>\$108,354,131</b>

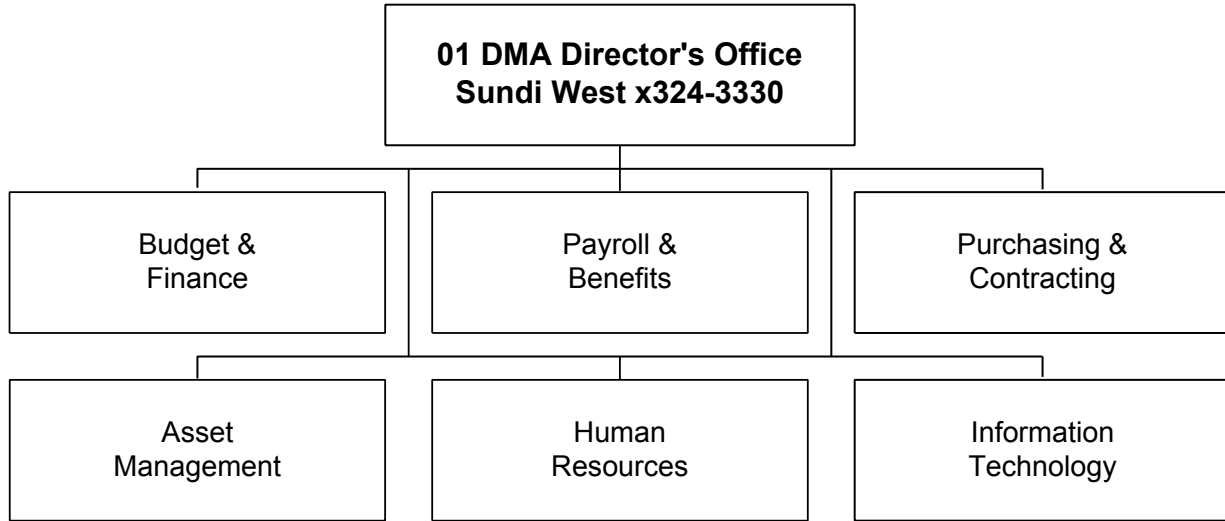
## Department of Military Affairs - 67010

Agency Appropriated Biennium to Biennium Comparison								
Program	2021 Biennium Appropriated Budget		2023 Biennium Requested Budget		Biennium to Biennium Difference (dollars)		Biennium to Biennium Difference (percent)	
	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds	General Fund	Total Funds
01 - Director's Office	1,668,865	2,757,389	1,686,981	2,788,164	18,116	30,775	1.09 %	1.12 %
02 - Youth Challenge Program	2,283,666	9,133,782	2,482,727	9,930,303	199,061	796,521	8.72 %	8.72 %
03 - Ng Scholarship Program	414,724	414,724	414,724	414,724	0	0	0.00 %	0.00 %
04 - Starbase	0	1,424,293	0	1,319,245	0	(105,048)	0.00 %	(7.38)%
12 - Army National Guard Pgm	3,471,801	38,266,240	3,526,388	39,749,411	54,587	1,483,171	1.57 %	3.88 %
13 - Air National Guard Pgm	865,050	11,489,029	825,384	12,182,586	(39,666)	693,557	(4.59)%	6.04 %
21 - Disaster & Emergency Services	2,759,844	35,162,758	3,146,983	36,243,284	387,139	1,080,526	14.03 %	3.07 %
31 - Veterans Affairs Program	2,764,594	4,695,639	3,027,004	5,726,414	262,410	1,030,775	9.49 %	21.95 %
<b>Agency Total</b>	<b>\$14,228,544</b>	<b>\$103,343,854</b>	<b>\$15,110,191</b>	<b>\$108,354,131</b>	<b>\$881,647</b>	<b>\$5,010,277</b>	<b>6.20 %</b>	<b>4.85 %</b>



# Department of Military Affairs - 67010

## Director's Office - 01



**Program Description** - The Director's Office provides departmental administration through the Office of the Adjutant General and department-wide support for accounting, fiscal management, personnel, labor relations, and purchasing and property management oversight. The program operates in accordance with Title 2, Chapter 15, part 12 and Title 10, MCA.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
Budget Item						
FTE	12.32	0.00	12.32	0.00	12.32	
Personal Services	1,120,932	8,809	1,129,741	13,035	1,133,967	2,263,708
Operating Expenses	207,030	8,841	215,871	245	207,275	423,146
Transfers	50,655	0	50,655	0	50,655	101,310
<b>Total Costs</b>	<b>\$1,378,617</b>	<b>\$17,650</b>	<b>\$1,396,267</b>	<b>\$13,280</b>	<b>\$1,391,897</b>	<b>\$2,788,164</b>
General Fund	833,268	13,422	846,690	7,023	840,291	1,686,981
Federal Spec. Rev. Funds	545,349	4,228	549,577	6,257	551,606	1,101,183
<b>Total Funds</b>	<b>\$1,378,617</b>	<b>\$17,650</b>	<b>\$1,396,267</b>	<b>\$13,280</b>	<b>\$1,391,897</b>	<b>\$2,788,164</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	4,581	8,809	6,778	13,035
SWPL - 2 - Fixed Costs	8,872	8,872	265	265
SWPL - 3 - Inflation Deflation	(31)	(31)	(20)	(20)
<i>Total Statewide Present Law Adjustments</i>	<i>\$13,422</i>	<i>\$17,650</i>	<i>\$7,023</i>	<i>\$13,280</i>
<b>Total Budget Adjustments</b>	<b>\$13,422</b>	<b>\$17,650</b>	<b>\$7,023</b>	<b>\$13,280</b>

# Department of Military Affairs - 67010

## Director's Office - 01

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$4,581	\$8,809
FY 2023	\$6,778	\$13,035

#### **SWPL - 1 - Personal Services -**

The budget includes \$8,809 in FY 2022 and \$13,035 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$8,872	\$8,872
FY 2023	\$265	\$265

#### **SWPL - 2 - Fixed Costs -**

The request includes \$8,872 in FY 2022 and \$265 in FY 2023 to provide funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate pottion of the budget.

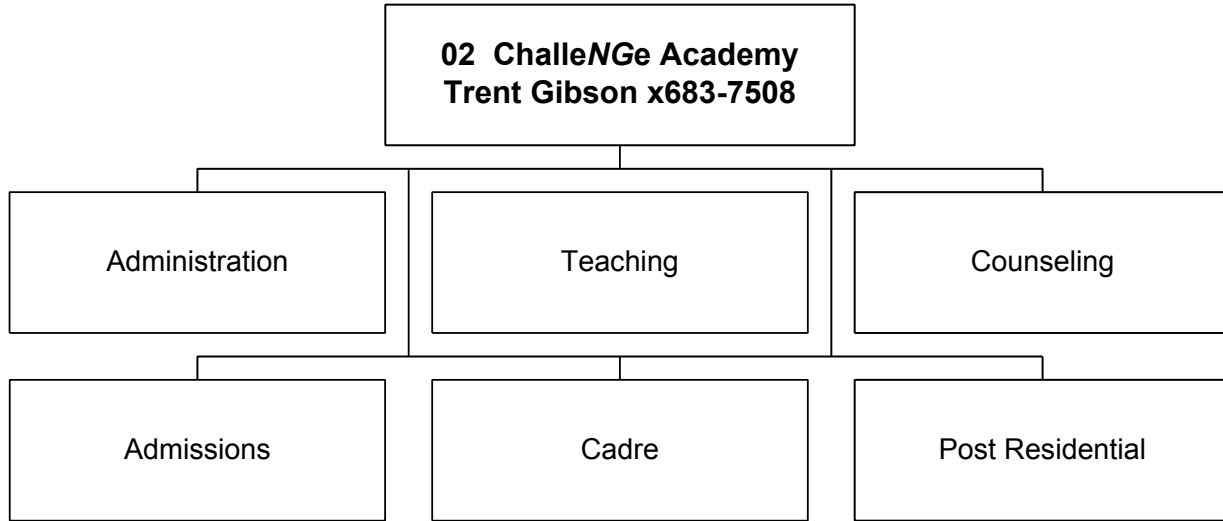
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$31)	(\$31)
FY 2023	(\$20)	(\$20)

#### **SWPL - 3 - Inflation Deflation -**

This change package includes a decrease of \$31 in FY 2022 and a decrease of \$20 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

# Department of Military Affairs - 67010

## Youth Challenge Program - 02



**Program Description** - The Montana National Guard Youth ChalleNGe Program is a volunteer program for youth ages 16 to 18 who have stopped attending secondary school before graduating. ChalleNGe is a 17-month, voluntary, two-phased military modeled training program targeting unemployed, drug-free, and crime-free high school dropouts. The program provides an opportunity for high school "at risk" youth to enhance their life skills, and increase their educational levels and employment potential. Phase I of the program is a 22 week residential stay on the campus of Western Montana College of the University of Montana in Dillon focusing on physical training, classroom instruction, personal development, and life skills. Phase II is a year-long mentoring relationship with a specially-trained member of the community where the youth resides to provide a positive role model and to assist the student in gaining employment or enrolling in post-secondary schooling.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	53.15	0.00	53.15	0.00	53.15	
Personal Services	3,126,726	360,765	3,487,491	366,494	3,493,220	6,980,711
Operating Expenses	1,467,556	14,343	1,481,899	137	1,467,693	2,949,592
<b>Total Costs</b>	<b>\$4,594,282</b>	<b>\$375,108</b>	<b>\$4,969,390</b>	<b>\$366,631</b>	<b>\$4,960,913</b>	<b>\$9,930,303</b>
General Fund	1,148,646	93,777	1,242,423	91,658	1,240,304	2,482,727
Federal Spec. Rev. Funds	3,445,636	281,331	3,726,967	274,973	3,720,609	7,447,576
<b>Total Funds</b>	<b>\$4,594,282</b>	<b>\$375,108</b>	<b>\$4,969,390</b>	<b>\$366,631</b>	<b>\$4,960,913</b>	<b>\$9,930,303</b>

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	71,480	285,922	72,913	291,651
SWPL - 2 - Fixed Costs	4,445	17,780	573	2,292
SWPL - 3 - Inflation Deflation	(859)	(3,437)	(539)	(2,155)
<i>Total Statewide Present Law Adjustments</i>	<i>\$75,066</i>	<i>\$300,265</i>	<i>\$72,947</i>	<i>\$291,788</i>
<b>New Proposals</b>				
NP - 202 - CHALLENGE Modified to Permanent FTE	18,711	74,843	18,711	74,843
<i>Total New Proposals</i>	<i>\$18,711</i>	<i>\$74,843</i>	<i>\$18,711</i>	<i>\$74,843</i>
<b>Total Budget Adjustments</b>	<b>\$93,777</b>	<b>\$375,108</b>	<b>\$91,658</b>	<b>\$366,631</b>

## Department of Military Affairs - 67010

### Youth Challenge Program - 02

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$71,480	\$285,922
FY 2023	\$72,913	\$291,651

**SWPL - 1 - Personal Services -**

The budget includes \$285,922 in FY 2022 and \$291,651 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$4,445	\$17,780
FY 2023	\$573	\$2,292

**SWPL - 2 - Fixed Costs -**

The request includes \$17,780 in FY 2022 and \$2,292 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$859)	(\$3,437)
FY 2023	(\$539)	(\$2,155)

**SWPL - 3 - Inflation Deflation -**

This change package includes a decrease of \$3,437 in FY 2022 and a decrease of \$2,155 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

-----**New Proposals**-----

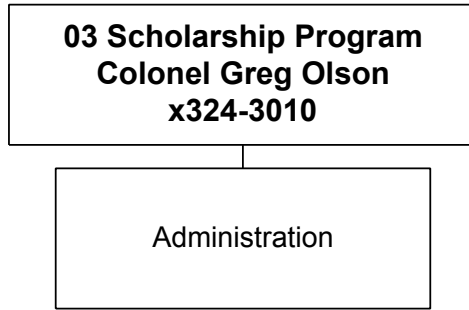
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$18,711	\$74,843
FY 2023	\$18,711	\$74,843

**NP - 202 - CHALLENGE Modified to Permanent FTE -**

This request is for 1.00 FTE modified position to be transitioned to a permanent position at the Montana Youth Challenge Academy (MYCA) This request is for \$74,843 per year. The position is 75% federally funded and 25% general fund.

# Department of Military Affairs - 67010

## Ng Scholarship Program - 03

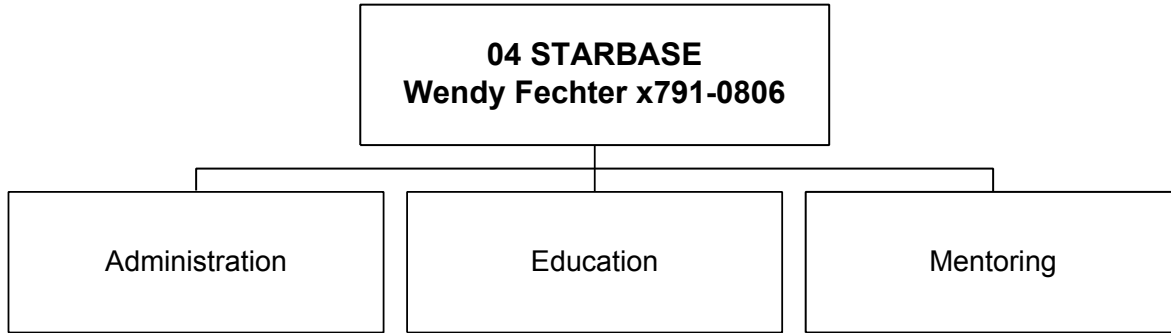


**Program Description** - The Montana National Guard Scholarship Program provides scholarships to eligible Montana National Guard personnel enrolled as undergraduate students in Montana colleges, universities, or training programs. The program assists Montana in recruiting and retaining personnel in both the Army and Air National Guard and in enhancing its operational readiness to assume both state and federal active duty missions. Scholarships also reward guard members for their service to the state by helping defray their educational costs at Montana post-secondary institutions.

Program Proposed Budget							
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium	
Operating Expenses	207,362	0	207,362	0	207,362	414,724	
<b>Total Costs</b>	<b>\$207,362</b>	<b>\$0</b>	<b>\$207,362</b>	<b>\$0</b>	<b>\$207,362</b>	<b>\$414,724</b>	
General Fund	207,362	0	207,362	0	207,362	414,724	
<b>Total Funds</b>	<b>\$207,362</b>	<b>\$0</b>	<b>\$207,362</b>	<b>\$0</b>	<b>\$207,362</b>	<b>\$414,724</b>	

# Department of Military Affairs - 67010

## Starbase - 04



**Program Description** - The Montana STARBASE “Big Sky” Program is a program for elementary school aged children to raise the interest and improve the knowledge and skills of at-risk youth in math, science, and technology. It does this by exposing them and their teachers to real world applications of math and science through experimental learning, simulations, experiments in aviation and space-related fields as it deals with a technological environment, and by utilizing the positive role models found on military bases and installations. The program also addresses drug use prevention, health, self-esteem, and life skills with a math and science based program.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	2.00	0.00	2.00	0.00	2.00	
Personal Services	248,365	(54,909)	193,456	(54,074)	194,291	387,747
Operating Expenses	464,828	2,356	467,184	(514)	464,314	931,498
<b>Total Costs</b>	<b>\$713,193</b>	<b>(\$52,553)</b>	<b>\$660,640</b>	<b>(\$54,588)</b>	<b>\$658,605</b>	<b>\$1,319,245</b>
Federal Spec. Rev. Funds	713,193	(52,553)	660,640	(54,588)	658,605	1,319,245

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	0	(54,909)	0	(54,074)
SWPL - 2 - Fixed Costs	0	2,356	0	(514)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$52,553)</i>	<i>\$0</i>	<i>(\$54,588)</i>
<b>Total Budget Adjustments</b>	<b>\$0</b>	<b>(\$52,553)</b>	<b>\$0</b>	<b>(\$54,588)</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$54,909)
FY 2023	\$0	(\$54,074)

**SWPL - 1 - Personal Services -**

The budget includes a reduction of \$54,909 in FY 2022 and \$54,074 in FY 2023 to annualize various services costs including FY2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

# Department of Military Affairs - 67010

## Starbase - 04

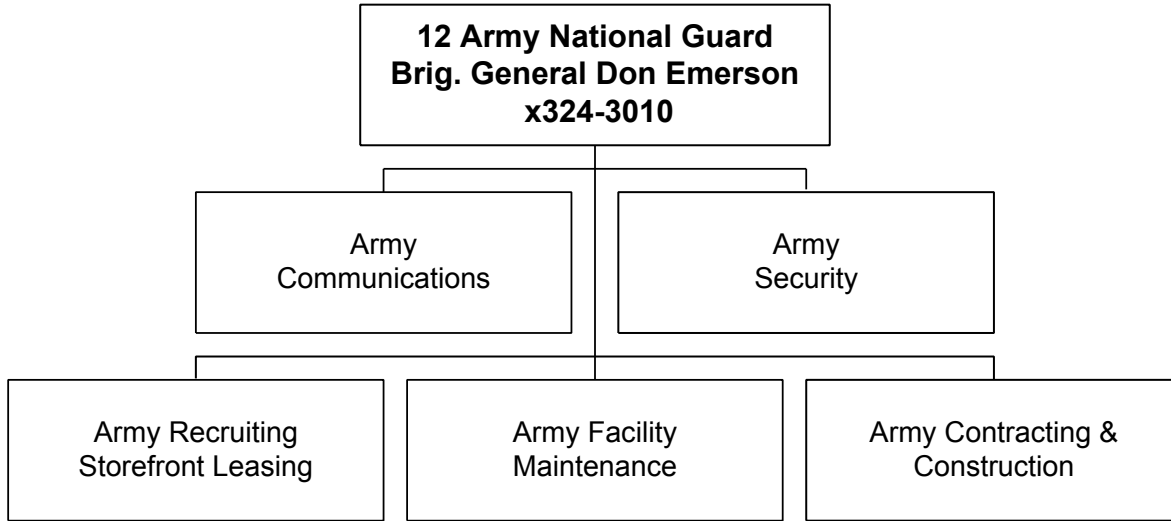
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$2,356
FY 2023	\$0	(\$514)

### **SWPL - 2 - Fixed Costs -**

The request includes an increase of \$2,356 in FY 2022 and a reduction of \$514 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing and others. The rates charged for these services are approved in a separate portion of the budget.

# Department of Military Affairs - 67010

## Army National Guard Pgm - 12



**Program Description** - The Army National Guard (ARNG), until federalized, is a state military organization that provides trained and equipped military units for use in the event of a state or national emergency. The federal/state cooperative agreement provides funding for facilities management, environmental, and communications support to the organization by: 1) providing professional and skilled personnel for the administration, planning, and execution of statewide repair and maintenance functions on facilities and training areas; 2) planning, programming, and contracting for construction; 3) ensuring all activities and facilities comply with environmental regulations; and 4) providing statewide communication services, security contracts, and leases for buildings and land used by the Army National Guard. The program is mandated by the U.S. and Montana Constitutions and Title 10, Chapters 1-3, MCA.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	51.30	5.00	56.30	5.00	56.30	
Personal Services	4,020,621	624,943	4,645,564	636,348	4,656,969	9,302,533
Operating Expenses	14,936,225	130,759	15,066,984	92,597	15,028,822	30,095,806
Equipment & Intangible Assets	150,536	0	150,536	0	150,536	301,072
Transfers	25,000	0	25,000	0	25,000	50,000
<b>Total Costs</b>	<b>\$19,132,382</b>	<b>\$755,702</b>	<b>\$19,888,084</b>	<b>\$728,945</b>	<b>\$19,861,327</b>	<b>\$39,749,411</b>
General Fund	1,726,060	41,819	1,767,879	32,449	1,758,509	3,526,388
State/Other Special	420	0	420	0	420	840
Federal Spec. Rev. Funds	17,405,902	713,883	18,119,785	696,496	18,102,398	36,222,183
<b>Total Funds</b>	<b>\$19,132,382</b>	<b>\$755,702</b>	<b>\$19,888,084</b>	<b>\$728,945</b>	<b>\$19,861,327</b>	<b>\$39,749,411</b>



# Department of Military Affairs - 67010

## Army National Guard Pgm - 12

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
	<b>Statewide Present Law Adjustments</b>			
SWPL - 1 - Personal Services	9,853	246,320	10,299	257,454
SWPL - 2 - Fixed Costs	2,000	6,898	(7,829)	(31,316)
SWPL - 3 - Inflation Deflation	(34)	(139)	(21)	(87)
<i>Total Statewide Present Law Adjustments</i>	<i>\$11,819</i>	<i>\$253,079</i>	<i>\$2,449</i>	<i>\$226,051</i>
<b>New Proposals</b>				
NP - 1201 - Natural Resource Manager FTE	0	77,262	0	77,318
NP - 1202 - Environmental Compliance Specialist FTE	0	77,262	0	77,318
NP - 1203 - CFMO Grounds Maintenance FTE	0	58,403	0	58,442
NP - 1204 - O&M Branch FTE	0	58,402	0	58,442
NP - 1205 - CFMO Division Modified to Permanent FTE	0	107,294	0	107,374
NP - 1206 - CFMO Spending Operation and Maint of Facilities	30,000	124,000	30,000	124,000
<i>Total New Proposals</i>	<i>\$30,000</i>	<i>\$502,623</i>	<i>\$30,000</i>	<i>\$502,894</i>
<b>Total Budget Adjustments</b>	<b>\$41,819</b>	<b>\$755,702</b>	<b>\$32,449</b>	<b>\$728,945</b>

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$9,853	\$246,320
FY 2023	\$10,299	\$257,454

#### SWPL - 1 - Personal Services -

The budget includes \$246,320 in FY 2022 and \$257,454 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,000	\$6,898
FY 2023	(\$7,829)	(\$31,316)

#### SWPL - 2 - Fixed Costs -

The request includes an increase of \$6,898 in FY 2022 and a decrease of \$31,316 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$34)	(\$139)
FY 2023	(\$21)	(\$87)

#### SWPL - 3 - Inflation Deflation -

This change package includes a decrease of \$139 in FY 2022 and \$87 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.

# Department of Military Affairs - 67010

## Army National Guard Pgm - 12

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$77,262
FY 2023	\$0	\$77,318

**NP - 1201 - Natural Resource Manager FTE -**

This request is for 1.00 FTE for the Environmental Office to support the Army National Guard mission. This request is for a Natural Resources Manager to maintain compliance with the SIKE Act and manage natural resources on Montana Army National Guard training lands at Fort Harrison and Limestone Hills. This request for \$77,262 in FY 2022 and \$77,318 in FY 2023 is 100% federally funded.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$77,262
FY 2023	\$0	\$77,318

**NP - 1202 - Environmental Compliance Specialist FTE -**

This request is for 1.00 FTE for the Environmental Office to support the Army National Guard mission. This request is for an Environmental Compliance Specialist to perform regulatory driven tasks under the Resource Conservation and Recovery Act, Executive Order 13834: Efficient Federal Operations, and Toxic Substances Control Act. This request for \$77,262 in FY 2022 and \$77,318 in FY 2023 is 100% federally funded.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$58,403
FY 2023	\$0	\$58,442

**NP - 1203 - CFMO Grounds Maintenance FTE -**

This request is for a 1.00 FTE Grounds Maintenance position. The Construction and Facilities Management Office is responsible for the maintenance services, including regularly scheduled adjustments and inspections, preventative maintenance, landscaping, mowing, snowplowing, and similar municipal services on facilities used to support the mission of the Montana Army National Guard. This request is for \$58,403 in FY 2022 and \$58,422 in FY 2023 and is 100% federally funded.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$58,402
FY 2023	\$0	\$58,442

**NP - 1204 - O&M Branch FTE -**

This request is for 1.00 FTE for the Operations & Management Branch of the Construction and Facilities Management Office. The addition of this FTE will increase the staffing level to 1 FTE per 150,000 SF. This request is for \$58,402 in FY 2022 and \$58,442 in FY 2023 and is 100% federally funded. This FTE will eliminate the need to hire two temporary FTE during the summer months and will be responsible for regular maintenance on 100% federally funded facilities, which include an additional 31,000 SF of facility space constructed at Fort Harrison and brought online in FFY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$107,294
FY 2023	\$0	\$107,374

**NP - 1205 - CFMO Division Modified to Permanent FTE -**

This request, \$107,294 in FY 2022 and \$107,374 in FY 2023, is for 1.00 FTE modified position to be transitioned to a permanent position in the Construction and Facilities Management Office (CFMO.) The position is 100% federally funded. The FTE maintains state contracting documents, develops and implements CFMO contracting policies and procedures, evaluates and ensures contractor performance, and ensures compliance with state and federal regulations. This FTE will assist the CFMO to align the structure of the CFMO with the procedures and guidance issued by the National Guard Bureau and better position the Department of Military Affairs to support the MTARNG.

## Department of Military Affairs - 67010

### Army National Guard Pgm - 12

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$30,000	\$124,000
FY 2023	\$30,000	\$124,000

#### **NP - 1206 - CFMO Spending Operation and Maint of Facilities -**

This request is for an increase in spending authority of \$124,000 per year for the Construction and Facilities Management Division to operate and maintain eight new facilities. The operation and maintenance costs for the additional 72,249 square feet of facility space include utilities, janitorial services, ground maintenance and fire protection costs. Of the eight facilities, only the Malta Readiness Center has a state share, which is \$30,000 per year. The other seven facilities are 100% federally operated and maintained, therefore the remaining \$94,000 is federally reimbursed.

# Department of Military Affairs - 67010

## Air National Guard Pgm - 13



**Program Description** - The Air National Guard, until federalized, is a state military organization that provides trained and equipped military units for use in the event of a state or national emergency. The federal/state cooperative agreement provides for administrative, facilities maintenance, security, and fire protection support to the Air National Guard base at Gore Hill near Great Falls. The Air National Guard program operates under both federal and state mandates in accordance with its dual missions and is mandated by the United States and Montana Constitutions and Title 10, Chapter 1-3, MCA.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
	Fiscal 2021	Fiscal 2022	Fiscal 2022	Fiscal 2023	Fiscal 2023	2023 Biennium
FTE	46.00	0.00	46.00	0.00	46.00	
Personal Services	3,881,614	249,330	4,130,944	268,891	4,150,505	8,281,449
Operating Expenses	1,902,428	54,843	1,957,271	41,438	1,943,866	3,901,137
Equipment & Intangible Assets	0	0	0	0	0	0
<b>Total Costs</b>	<b>\$5,784,042</b>	<b>\$304,173</b>	<b>\$6,088,215</b>	<b>\$310,329</b>	<b>\$6,094,371</b>	<b>\$12,182,586</b>
General Fund	434,107	(17,895)	416,212	(24,935)	409,172	825,384
Federal Spec. Rev. Funds	5,349,935	322,068	5,672,003	335,264	5,685,199	11,357,202
<b>Total Funds</b>	<b>\$5,784,042</b>	<b>\$304,173</b>	<b>\$6,088,215</b>	<b>\$310,329</b>	<b>\$6,094,371</b>	<b>\$12,182,586</b>

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2022		Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	(20,924)	(418,491)	(25,845)	(409,645)
SWPL - 2 - Fixed Costs	3,029	19,843	910	6,438
<i>Total Statewide Present Law Adjustments</i>	<i>(\$17,895)</i>	<i>(\$398,648)</i>	<i>(\$24,935)</i>	<i>(\$403,207)</i>
<b>Present Law Adjustments</b>				
PL - 1301 - ANG Firefighter Federal Authority Pay Increase	0	103,424	0	105,673
PL - 1302 - ANG Fire FLSA Salaries Federal Authority	0	564,397	0	572,863
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$667,821</i>	<i>\$0</i>	<i>\$678,536</i>
<b>New Proposals</b>				
NP - 1303 - ANG Airlift Wing Drop Zone Lease Federal Authority	0	35,000	0	35,000
<i>Total New Proposals</i>	<i>\$0</i>	<i>\$35,000</i>	<i>\$0</i>	<i>\$35,000</i>
<b>Total Budget Adjustments</b>	<b>(\$17,895)</b>	<b>\$304,173</b>	<b>(\$24,935)</b>	<b>\$310,329</b>

## Department of Military Affairs - 67010

### Air National Guard Pgm - 13

#### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$20,924)	(\$418,491)
FY 2023	(\$25,845)	(\$409,645)

**SWPL - 1 - Personal Services -**

The budget includes reductions of \$418,491 in FY 2022 and \$409,645 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$3,029	\$19,843
FY 2023	\$910	\$6,438

**SWPL - 2 - Fixed Costs -**

The request includes \$19,843 in FY 2022 and \$6,438 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

#### -----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$103,424
FY 2023	\$0	\$105,673

**PL - 1301 - ANG Firefighter Federal Authority Pay Increase -**

This is a 100% federal spending request, \$103,424 in FY 2022 and \$105,673 in FY 2023, for hourly pay scale increases for the 30 state firefighters employed at the 120th Airlift Wing, Montana Air National Guard base in Great Falls. MANG firefighters are also Emergency Medical Technicians. They are required to complete a higher level of training and certification than their civilian counterparts across the state and nation, yet they are paid less. The current hourly pay offered to state firefighters at MANG ranks in the bottom 25% of pay across all fire departments in Montana. These pay issues have resulted in costly staff recruitment and retention problems, and expensive turnover. This budget request proposes a 5.4% overall increase in the salary and benefits costs for the MANG fire department. This plan has been approved by the National Guard Bureau to bring MANG Firefighter pay scales in line with Montana market pay rates.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$564,397
FY 2023	\$0	\$572,863

**PL - 1302 - ANG Fire FLSA Salaries Federal Authority -**

This is a request for \$564,397 in FY 2022 and \$572,863 in FY 2023 of federal spending authority for firefighter FLSA salaries and benefits that exceed those of a traditional FTE, due to the 24/7 nature of the Fire Protection Services at the Montana Air National Guard. Hours over 2,080 per FTE and overtime costs, are zero-based and are not captured in the personnel services snapshot used for initial budget preparation. Each biennium this federal authority is requested through the budget process.

**Department of Military Affairs - 67010**

**Air National Guard Pgm - 13**

-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	\$35,000
FY 2023	\$0	\$35,000

**NP - 1303 - ANG Airlift Wing Drop Zone Lease Federal Authority -**

This request for \$35,000 per year is 100% federal spending authority to fund a new 640-acre drop zone land lease near Fort Benton, Montana, located on farm and ranch property. This is an operating lease essential to the 120th Airlift Wing mission, supported by the National Guard Bureau, and does not require general fund support. The 640-acre drop zone lease is essential to the 120th Airlift Wing Federal flying mission. It is considered an operating lease. The corresponding operating license for this lease falls under the State of Montana Adjutant General's authority.

# Department of Military Affairs - 67010

## Disaster & Emergency Services - 21



**Program Description** - The Disaster and Emergency Services Division (DES) duties and responsibilities are provided for under Title 10, Chapter 3, MCA. The division is responsible for the coordination, development and implementation of emergency management planning, mitigation, response, and recovery statewide. This responsibility includes the administration and disbursement of federal Homeland Security and Emergency Management funds to eligible political subdivisions and tribal nations across the state. The division maintains a 24 hour a day point of contact to coordinate the volunteer, state, and federal response for assistance to political subdivisions and tribal nations in the event of an incident, emergency, or disaster.

Program Proposed Budget	Starting Point Fiscal 2021	Budget Adjustments Fiscal 2022	Total Exec. Budget Fiscal 2022	Budget Adjustments Fiscal 2023	Total Exec. Budget Fiscal 2023	Executive Budget Request 2023 Biennium
FTE	22.89	2.00	24.89	2.00	24.89	
Personal Services	1,942,440	245,827	2,188,267	252,032	2,194,472	4,382,739
Operating Expenses	1,357,748	301,580	1,659,328	245,657	1,603,405	3,262,733
Grants	11,776,301	0	11,776,301	0	11,776,301	23,552,602
Transfers	2,522,605	0	2,522,605	0	2,522,605	5,045,210
<b>Total Costs</b>	<b>\$17,599,094</b>	<b>\$547,407</b>	<b>\$18,146,501</b>	<b>\$497,689</b>	<b>\$18,096,783</b>	<b>\$36,243,284</b>
General Fund	1,389,790	189,245	1,579,035	178,158	1,567,948	3,146,983
State/Other Special	206,680	0	206,680	0	206,680	413,360
Federal Spec. Rev. Funds	16,002,624	358,162	16,360,786	319,531	16,322,155	32,682,941
<b>Total Funds</b>	<b>\$17,599,094</b>	<b>\$547,407</b>	<b>\$18,146,501</b>	<b>\$497,689</b>	<b>\$18,096,783</b>	<b>\$36,243,284</b>

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
	General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>				
SWPL - 1 - Personal Services	77,116	77,116	83,095	83,095
SWPL - 2 - Fixed Costs	(9,380)	(18,759)	(16,638)	(33,275)
<i>Total Statewide Present Law Adjustments</i>	<i>\$67,736</i>	<i>\$58,357</i>	<i>\$66,457</i>	<i>\$49,820</i>
<b>New Proposals</b>				
NP - 2103 - Mitigation Plans	85,838	343,352	75,000	300,000
NP - 2104 - Mitigation FTE	37,178	148,711	37,235	148,937
NP - 2199 - NRIS/GIS Fixed Costs	1,102	2,204	1,102	2,204
<i>Total New Proposals</i>	<i>\$124,118</i>	<i>\$494,267</i>	<i>\$113,337</i>	<i>\$451,141</i>
<b>Total Budget Adjustments</b>	<b>\$191,854</b>	<b>\$552,624</b>	<b>\$179,794</b>	<b>\$500,961</b>

# Department of Military Affairs - 67010

## Disaster & Emergency Services - 21

### -----Statewide Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$77,116	\$77,116
FY 2023	\$83,095	\$83,095

**SWPL - 1 - Personal Services -**

The budget includes \$77,116 in FY 2022 and \$83,095 in FY 2023 to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	(\$9,380)	(\$18,759)
FY 2023	(\$16,638)	(\$33,275)

**SWPL - 2 - Fixed Costs -**

The request includes reductions of \$18,759 in FY 2022 and \$33,275 in FY 2023 to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

### -----New Proposals-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$85,838	\$343,352
FY 2023	\$75,000	\$300,000

**NP - 2103 - Mitigation Plans -**

This request is for \$343,352 in FY 2022 and \$300,000 in FY 2023. FEMA requires the state and counties to each have a FEMA approved Hazard Mitigation Plan to apply for or receive federal mitigation funds either pre or post disaster. FEMA has prioritized mitigation, increasing the funding available and allowing the state to apply for up to \$35 million in federal funding each Building Resilient Infrastructure Communities grant cycle. To reduce the redundancy, costs, and man hours required for each county to maintain a plan, Regional Plans will be done to cover counties with similar hazards. Plans are good for five years. This funding request is 75% federal and 25% general fund. Funds for match to the Regional Hazard Mitigation Plans and State Hazard Mitigation Plan required by FEMA to be eligible for federal mitigation funds. Regional Hazard Mitigation Plans would be done in FY 2022 and the State Hazard Mitigation Plan in FY 2023.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$37,178	\$148,711
FY 2023	\$37,235	\$148,937

**NP - 2104 - Mitigation FTE -**

This request is for 2.00 FTE as additional Emergency Managers in the Montana Disaster and Emergency Services (DES) Division. Montana DES is responsible for ensuring the state is able to deal with disasters or emergencies in order to protect the public peace, health and safety, and to preserve the lives and property of the people of Montana to the fullest extent practicable. This includes mitigating anticipated weaknesses, developing plans to effectively respond when an incident occurs, and helping communities recover from disasters by repairing public infrastructure to a pre-disaster condition. This request is for \$148,711 in FY 2022 and \$148,937 in FY 2023 which includes a general fund match.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$1,102	\$2,204
FY 2023	\$1,102	\$2,204

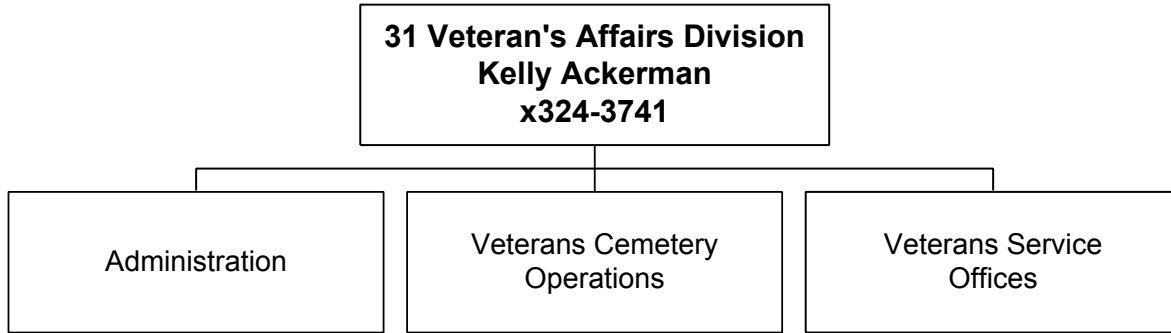
**NP - 2199 - NRIS/GIS Fixed Costs -**

This request reallocates costs associated with NRIS/GIS services provided by the Montana State Library.



# Department of Military Affairs - 67010

## Veterans Affairs Program - 31



**Program Description** - The Veterans Affairs Division assists discharged veterans and their families, cooperates with state and federal agencies, promotes the general welfare of veterans, and provides information on veterans' benefits. The program also administers the veterans' cemeteries located at Miles City, Fort Harrison in Helena, and Missoula. The Board of Veterans' Affairs is administratively attached to the Department of Military Affairs, and operates under a state mandate provided in Title 10, Chapter 2, MCA.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2021	Adjustments Fiscal 2022	Exec. Budget Fiscal 2022	Adjustments Fiscal 2023	Exec. Budget Fiscal 2023	Budget Request 2023 Biennium
FTE	25.59	0.00	25.59	0.00	25.59	
Personal Services	1,913,180	366,219	2,279,399	369,283	2,282,463	4,561,862
Operating Expenses	370,075	133,968	504,043	130,434	500,509	1,004,552
Grants	35,000	0	35,000	0	35,000	70,000
Transfers	45,000	0	45,000	0	45,000	90,000
<b>Total Costs</b>	<b>\$2,363,255</b>	<b>\$500,187</b>	<b>\$2,863,442</b>	<b>\$499,717</b>	<b>\$2,862,972</b>	<b>\$5,726,414</b>
General Fund	1,391,760	123,256	1,515,016	120,228	1,511,988	3,027,004
State/Other Special	971,495	376,931	1,348,426	379,489	1,350,984	2,699,410
<b>Total Funds</b>	<b>\$2,363,255</b>	<b>\$500,187</b>	<b>\$2,863,442</b>	<b>\$499,717</b>	<b>\$2,862,972</b>	<b>\$5,726,414</b>

Program Proposed Budget Adjustments					
		Budget Adjustments Fiscal 2022		Budget Adjustments Fiscal 2023	
		General Fund	Total Funds	General Fund	Total Funds
<b>Statewide Present Law Adjustments</b>					
SWPL - 1 - Personal Services		120,468	191,219	122,399	194,283
SWPL - 2 - Fixed Costs		2,788	2,788	(2,171)	(2,171)
SWPL - 3 - Inflation Deflation		0	(3,820)	0	(2,395)
<i>Total Statewide Present Law Adjustments</i>		<i>\$123,256</i>	<i>\$190,187</i>	<i>\$120,228</i>	<i>\$189,717</i>
<b>Total Budget Adjustments</b>		<b>\$123,256</b>	<b>\$190,187</b>	<b>\$120,228</b>	<b>\$189,717</b>

-----**Statewide Present Law Adjustments**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$120,468	\$191,219
FY 2023	\$122,399	\$194,283

**SWPL - 1 - Personal Services -**

The budget includes \$191,219 in FY 2022 and \$194,283 in FY 2023 for Veterans Services to annualize various personal services costs including FY 2021 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

## Department of Military Affairs - 67010

### Veterans Affairs Program - 31

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$2,788	\$2,788
FY 2023	(\$2,171)	(\$2,171)

#### SWPL - 2 - Fixed Costs -

The request includes an increase of \$2,788 in FY 2022 and a decrease of \$2,171 in FY 2023 in Veterans Services to provide the funding required in the budget to pay fixed costs assessed by other agencies within state government for the services they provide. Examples of fixed costs include liability and property insurance, legislative audit, warrant writer, payroll processing, and others. The rates charged for these services are approved in a separate portion of the budget.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2022	\$0	(\$3,820)
FY 2023	\$0	(\$2,395)

#### SWPL - 3 - Inflation Deflation -

This change package includes a decrease by \$3,820 in FY 2022 and a decrease in \$2,395 in FY 2023 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operated by the Department of Transportation.