



GOVERNOR
STEVE BULLOCK

STATE OF MONTANA

SECTION E: EDUCATION

Office of Public Instruction
Board of Public Education
School for the Deaf & Blind
Montana Arts Council
Montana State Library
Montana Historical Society

Commissioner of Higher Education
Montana University System (MUS)
Educational Units
Community Colleges
Bureau of Mines & Geology
Agricultural Experiment Station
Cooperative Extension Service
Forestry Experiment Station
Fire Services Training School

OBPP Staff:

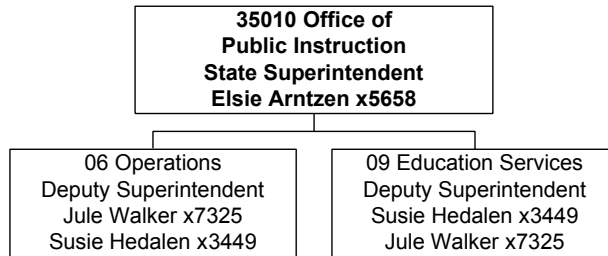
Nancy Hall
Jason Harlow

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x 9848



GOVERNOR'S OFFICE OF
BUDGET AND PROGRAM PLANNING

Office of Public Instruction - 35010



Mission Statement - The Office of Public Instruction serves Montana’s students, parents, schools, and communities as we prepare each generation for success in careers and college.

Statutory Authority - Title 20, MCA.

Language - The following language is recommended for inclusion in HB 2.

"The office of public instruction may distribute funds from the appropriation for in-state treatment to public school districts for the purpose of providing educational costs of children with significant behavioral or physical needs."

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

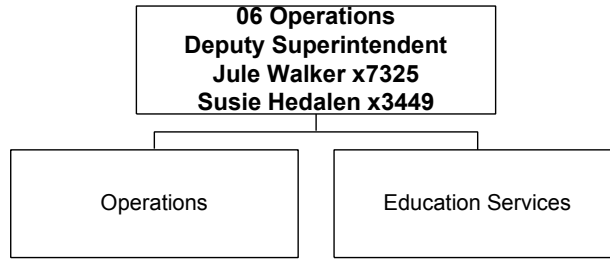
"All appropriations for federal special revenue programs in state level activities and in local education activities and all general fund appropriations in local education activities are biennial."

Agency Proposed Budget			
Budget Item	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
FTE	156.32	156.32	
Personal Services	13,053,673	13,052,264	26,105,937
Operating Expenses	14,384,623	14,392,423	28,777,046
Equipment & Intangible Assets	492,762	492,762	985,524
Local Assistance	830,051,832	856,652,775	1,686,704,607
Grants	155,209,926	156,209,926	311,419,852
Transfers	2,518,340	2,518,340	5,036,680
Total Costs	\$1,015,711,156	\$1,043,318,490	\$2,059,029,646
General Fund	840,737,890	864,252,756	1,704,990,646
State/Other Special	2,612,145	5,704,433	8,316,578
Federal Spec. Rev. Funds	172,361,121	173,361,301	345,722,422
Total Funds	\$1,015,711,156	\$1,043,318,490	\$2,059,029,646

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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
06 - State Level Activities	21,721,811	59,218,573	21,534,039	57,276,257	(187,772)	(1,942,316)	(0.86)%	(3.28)%
09 - Local Education Activities	1,557,149,093	1,879,291,875	1,683,456,607	2,001,753,389	126,307,514	122,461,514	8.11 %	6.52 %
Agency Total	\$1,578,870,904	\$1,938,510,448	\$1,704,990,646	\$2,059,029,646	\$126,119,742	\$120,519,198	7.99 %	6.22 %

Office of Public Instruction - 35010

State Level Activities - 06



Program Description - The State Level Activities program provides leadership and coordination of services to a variety of school and public groups. The staff provides assistance to the Superintendent of Public Instruction in performing statutorily prescribed duties. The program: 1) supports the superintendent's statutory role with the Board of Public Education, Board of Regents, and Land Board; 2) is responsible for the distribution and accounting of state and federal funds provided to school districts; 3) maintains the information systems necessary to assess student achievement and the quality of Montana's elementary and secondary school system; and 4) provides assistance and information to school districts. The program administers all federal grants received by OPI, including curriculum assistance, special education, ESSA administration, secondary vocational education administration, and other educational services.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	156.32	0.00	156.32	0.00	156.32	
Personal Services	13,843,112	(789,439)	13,053,673	(790,848)	13,052,264	26,105,937
Operating Expenses	13,821,624	(743,624)	13,078,000	(735,828)	13,085,796	26,163,796
Equipment & Intangible Assets	492,762	0	492,762	0	492,762	985,524
Transfers	1,168,000	842,500	2,010,500	842,500	2,010,500	4,021,000
Total Costs	\$29,325,498	(\$690,563)	\$28,634,935	(\$684,176)	\$28,641,322	\$57,276,257
General Fund	10,389,999	374,061	10,764,060	379,980	10,769,979	21,534,039
State/Other Special	208,849	36,296	245,145	36,584	245,433	490,578
Federal Spec. Rev. Funds	18,726,650	(1,100,920)	17,625,730	(1,100,740)	17,625,910	35,251,640
Total Funds	\$29,325,498	(\$690,563)	\$28,634,935	(\$684,176)	\$28,641,322	\$57,276,257

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	286,935	(1,289,439)	289,984	(1,290,848)
SWPL - 2 - Fixed Costs	88,441	91,608	90,699	96,720
SWPL - 3 - Inflation Deflation	2,546	11,129	3,158	13,813
<i>Total Statewide Present Law Adjustments</i>	<i>\$377,922</i>	<i>(\$1,186,702)</i>	<i>\$383,841</i>	<i>(\$1,180,315)</i>
Present Law Adjustments				
PL - 604 - Federal Grant Award Adjustment-Pgm 06	0	500,000	0	500,000
PL - 692 - National Board Certification Stipends RST	(18,000)	(18,000)	(18,000)	(18,000)
<i>Total Present Law Adjustments</i>	<i>(\$18,000)</i>	<i>\$482,000</i>	<i>(\$18,000)</i>	<i>\$482,000</i>
New Proposals				
NP - 620 - Montana Digital Academy - RST/OTO	842,500	842,500	842,500	842,500
NP - 926 - SB 9 Restoration Funds	(978,361)	(978,361)	(978,361)	(978,361)
NP - 964 - Provide Preschool in K-12 Schools	150,000	150,000	150,000	150,000
<i>Total New Proposals</i>	<i>\$14,139</i>	<i>\$14,139</i>	<i>\$14,139</i>	<i>\$14,139</i>
Total Budget Adjustments	\$374,061	(\$690,563)	\$379,980	(\$684,176)

Office of Public Instruction - 35010

State Level Activities - 06

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$286,935	(\$1,289,439)
FY 2021	\$289,984	(\$1,290,848)

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2019 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 2020	\$88,441	\$91,608
FY 2021	\$90,699	\$96,720

SWPL - 2 - Fixed Costs -

The request includes 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 2020	\$2,546	\$11,129
FY 2021	\$3,158	\$13,813

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 2020	\$0	\$500,000
FY 2021	\$0	\$500,000

PL - 604 - Federal Grant Award Adjustment-Pgm 06 -

This request is for \$1.0 million for the biennium to restore federal authority for personal services for short-term workers. Changes in state and federal law do not allow the agency to contract for services as in previous years and the state personal services funding process does not reinstate personal services expenditures for these workers.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$18,000)	(\$18,000)
FY 2021	(\$18,000)	(\$18,000)

PL - 692 - National Board Certification Stipends RST -

This request reduces the agency State Level Activities program by \$18,000 per year to move the appropriation to Local Education Activities program for stipends to teachers who have received National Board Certification per 20-4-134, MCA. Statutory changes due to SB 115, 2017 Legislative Session, show stipends are estimated to cost \$107,000 in FY 2020 and \$174,500 in FY 2021.

Office of Public Instruction - 35010

State Level Activities - 06

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$842,500	\$842,500
FY 2021	\$842,500	\$842,500

NP - 620 - Montana Digital Academy - RST/OTO -

The budget includes \$842,500 per year general fund as a restricted, one-time-only appropriation for the Montana Digital Academy (MTDA). This funding has been one-time-only funding in the past and is in addition to \$1,158,000 per year in the OPI base budget for MTDA.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$978,361)	(\$978,361)
FY 2021	(\$978,361)	(\$978,361)

NP - 926 - SB 9 Restoration Funds -

The budget includes a reduction of OPI base operating expense by \$978,361 each year from the SB 9 budget restoration. The funds are redirected to restore special education allowable cost base and associated costs reduced in SB 261, restore secondary vocational education base reduced in SB 261, and increase gifted and talented base.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$150,000	\$150,000
FY 2021	\$150,000	\$150,000

NP - 964 - Provide Preschool in K-12 Schools -

The Governor's budget allocates \$150,000 per year general fund to OPI operating expense for administration of the preschool program. This request is contingent on passage and approval of LC 225.

Office of Public Instruction - 35010

Local Education Activities - 09

09 Education Services
Deputy Superintendent
Susie Hedalen x3449
Jule Walker x7325

Program Description - The Local Education Activities Program is used by OPI to distribute state and federal funds to local education agencies.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
Operating Expenses	1,306,608	15	1,306,623	19	1,306,627	2,613,250
Local Assistance	795,547,678	34,504,154	830,051,832	61,105,097	856,652,775	1,686,704,607
Grants	152,498,676	2,711,250	155,209,926	3,711,250	156,209,926	311,419,852
Transfers	507,840	0	507,840	0	507,840	1,015,680
Total Costs	\$949,860,802	\$37,215,419	\$987,076,221	\$64,816,366	\$1,014,677,168	\$2,001,753,389
General Fund	788,289,411	41,684,419	829,973,830	65,193,366	853,482,777	1,683,456,607
State/Other Special	9,336,000	(6,969,000)	2,367,000	(3,877,000)	5,459,000	7,826,000
Federal Spec. Rev. Funds	152,235,391	2,500,000	154,735,391	3,500,000	155,735,391	310,470,782
Total Funds	\$949,860,802	\$37,215,419	\$987,076,221	\$64,816,366	\$1,014,677,168	\$2,001,753,389

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 3 - Inflation Deflation	15	15	19	19
<i>Total Statewide Present Law Adjustments</i>	<i>\$15</i>	<i>\$15</i>	<i>\$19</i>	<i>\$19</i>
Present Law Adjustments				
PL - 692 - National Board Certification Stipends RST	107,000	107,000	174,500	174,500
PL - 902 - K-12 BASE Aid Inflation	24,572,480	24,572,480	46,158,348	46,158,348
PL - 908 - Restore Transportation Payment	1,900,000	1,900,000	1,900,000	1,900,000
PL - 909 - Federal Grant Award Adjustments-Pgm 09	0	2,500,000	0	3,500,000
PL - 910 - Restore Data for Achievement	3,209,999	3,209,999	3,272,947	3,272,947
PL - 920 - At Risk Inflation	49,721	49,721	150,620	150,620
PL - 922 - NRD Major Maintenance Aid	0	1,617,000	0	2,209,000
PL - 923 - Debt Service Assistance	0	(8,586,000)	0	(6,086,000)
PL - 960 - Guarantee Account Adjustment	118,567	118,567	(222,392)	(222,392)
<i>Total Present Law Adjustments</i>	<i>\$29,957,767</i>	<i>\$25,488,767</i>	<i>\$51,434,023</i>	<i>\$51,057,023</i>
New Proposals				
NP - 925 - Special Education Inflation	460,080	460,080	1,400,139	1,400,139
NP - 926 - SB 9 Restoration Funds	978,361	978,361	978,361	978,361
NP - 964 - Provide Preschool in K-12 Schools	10,288,196	10,288,196	11,380,824	11,380,824
<i>Total New Proposals</i>	<i>\$11,726,637</i>	<i>\$11,726,637</i>	<i>\$13,759,324</i>	<i>\$13,759,324</i>
Total Budget Adjustments	\$41,684,419	\$37,215,419	\$65,193,366	\$64,816,366

Office of Public Instruction - 35010

Local Education Activities - 09

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$15	\$15
FY 2021	\$19	\$19

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$15 in FY 2020 and \$19 in FY 2021 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 2020	\$107,000	\$107,000
FY 2021	\$174,500	\$174,500

PL - 692 - National Board Certification Stipends RST -

The agency requests \$245,500 new general fund restricted to support stipends for National Board Certified teachers per 20-9-134, MCA. Stipends are to be distributed to the qualifying teacher's school district for distribution to the teacher, therefore, this change package moves base funding of \$18,000 to the agency local education activities program reducing the agency state level activities by the same amount. Additional general fund of \$89,000 in FY 2020 and \$156,500 in FY 2021 is included as projections indicate qualifying teachers will receive.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$24,572,480	\$24,572,480
FY 2021	\$46,158,348	\$46,158,348

PL - 902 - K-12 BASE Aid Inflation -

This request is for \$70.7 million general fund for the 2021 biennium to support inflation increases per 20-9-326, MCA, of 0.91% in FY 2020 and 1.83% in FY 2021 for the basic entitlement, per-ANB entitlement, the quality educator payment, the Indian education for all payment and the American Indian achievement gap payment. ANB counts are projected to increase by 0.9% in FY 2020 and by 1.2% in FY 2021, so the present law adjustment includes funding for both the growth in enrollment (ANB) and the inflationary increases in the statutory funding rates.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,900,000	\$1,900,000
FY 2021	\$1,900,000	\$1,900,000

PL - 908 - Restore Transportation Payment -

The pupil transportation appropriation was reduced by \$1,693,274 and capped in each year of the 2019 biennium at \$10,073,552 during the 2017 special session (SB 2). This request restores that reduction. The request also increases the reduced amount to a total of \$1.9 million per year to meet estimated statutory pupil transportation costs. Statute (20-10-145, MCA) requires the state to reimburse school districts for pupil transportation expenses as established in 20-10-141 and 142, MCA. The total appropriation would be \$11.9 million in each year of the 2021 biennium.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$2,500,000
FY 2021	\$0	\$3,500,000

PL - 909 - Federal Grant Award Adjustments-Pgm 09 -

The OPI requests a \$6.0 million increase in federal funds appropriations for the 2021 biennium for anticipated increases in federal grant awards the OPI distributes to school districts and other local education entities administered by the OPI. Increases are primarily projected for IDEA Part B and Title I Part A.

Office of Public Instruction - 35010

Local Education Activities - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$3,209,999	\$3,209,999
FY 2021	\$3,272,947	\$3,272,947

PL - 910 - Restore Data for Achievement -

The Data for Achievement Payment defined in 20-9-325, MCA, was suspended in SB 261, 2017 Session for the 2019 biennium. This request for \$6.5 million general fund for the 2021 biennium restores that payment and provides inflationary increases in each year. The restoration of this payment requires \$3,180,038 each year of the biennium plus inflationary and ANB adjustments of \$29,960 in FY 2020 and \$92,909 in FY 2021. These increases represent a 0.91% increase in FY 2020 and 1.83% in FY 2021 as required for this payment in 20-9-326, MCA.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$49,721	\$49,721
FY 2021	\$150,620	\$150,620

PL - 920 - At Risk Inflation -

Inflation for the At-Risk Student Payment in 20-9-328, MCA, of \$49,721 in FY 2020 and \$150,620 in FY 2021 represents a 0.91% increase in FY 2020 and 1.83% increase in FY 2021 as required for this payment in 20-9-326, MCA. The FY 2019 general fund base appropriation for the At-Risk Student Payment is \$5,463,895.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$1,617,000
FY 2021	\$0	\$2,209,000

PL - 922 - NRD Major Maintenance Aid -

This request appropriates the interest from the school major maintenance aid state special revenue fund (20-9-380, MCA) for distribution by the Office of Public Instruction to schools Natural Resource Development K-12 payment, 20-9-525, MCA.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$8,586,000)
FY 2021	\$0	(\$6,086,000)

PL - 923 - Debt Service Assistance -

This change package aligns the appropriation to anticipated revenue available for the purpose of the debt service assistance payment in 20-9-346, MCA. There will be no appropriation in FY 2020 and \$2.5 million in FY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$118,567	\$118,567
FY 2021	(\$222,392)	(\$222,392)

PL - 960 - Guarantee Account Adjustment -

This request is for a general fund decrease of \$0.1 million for the 2021 biennium to offset increased guarantee account state special revenue.

Office of Public Instruction - 35010

Local Education Activities - 09

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$460,080	\$460,080
FY 2021	\$1,400,139	\$1,400,139

NP - 925 - Special Education Inflation -

The Governor requests \$1.8 million general fund for the 2021 biennium to increase the special education allowable cost payment (20-9-321, MCA) by the K-12 BASE Aid inflation factors in 20-9-326, MCA. The FY 2019 appropriation was \$43,291,924 and the statutory K-12 BASE Aid inflation factors of 0.91% in FY 2020 and 1.83% in 2021 are applied to increase the special education appropriation by \$393,957 and \$1,193,409 respectively and create GTB increases of \$66,123 in FY 2020 and \$206,730 in FY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$978,361	\$978,361
FY 2021	\$978,361	\$978,361

NP - 926 - SB 9 Restoration Funds -

The Governor's budget requests a portion of the \$1.1 million per year SB 9 restoration funds to OPI be used to restore the Special Education Allowable Cost base by \$217,547 per year plus \$39,564 GTB and retirement costs in each year of the 2021 biennium; Secondary Vo-Ed base by \$510,000 per year; and additional Gifted and Talented base authority by \$211,250 per year. The special ed base and secondary vo-ed base were reduced as part of the SB 261 reductions. The gifted and talented base appropriation was reduced by \$1,250 in SB 261 reductions and the additional funding would boost the appropriation to a total of \$460,000 per year. Gifted and talented funds have not been increased since FY 2006.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$10,288,196	\$10,288,196
FY 2021	\$11,380,824	\$11,380,824

NP - 964 - Provide Preschool in K-12 Schools -

The Governor's budget requests \$8.5 million in FY 2020 and \$11.4 million in FY 2021 general fund to implement a voluntary preschool program funded through the K-12 quality education funding formula. An additional \$1.8 million is requested as one-time-only startup funding to be distributed by direction of the legislation. This request is contingent on passage and approval of LC 225.

Board of Public Education - 51010

51010 Board of Public
Education
Pete Donovan x0300

Mission Statement - The Montana Constitution created and empowered the Board of Public Education to supervise, serve, maintain, and strengthen Montana's system of free quality public elementary and secondary schools. The board exists to promote high academic achievement for all Montana students.

Statutory Authority - Article X, Section 9, Montana Constitution; 2-15-1507 and 2-15-1522, MCA.

Board of Public Education - 51010

K-12 Education - 01

Program Description - The staff of the Administration Program provide administration, research, clerical functions, and management of business affairs for all programs under the purview of the Board of Public Education as outlined in the powers and duties of 20-2-121, MCA .

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	3.00	0.00	3.00	0.00	3.00	
Personal Services	245,949	6,446	252,395	5,904	251,853	504,248
Operating Expenses	85,473	17,965	103,438	2,107	87,580	191,018
Total Costs	\$331,422	\$24,411	\$355,833	\$8,011	\$339,433	\$695,266
General Fund	141,515	31,411	172,926	15,011	156,526	329,452
State/Other Special	189,907	(7,000)	182,907	(7,000)	182,907	365,814
Total Funds	\$331,422	\$24,411	\$355,833	\$8,011	\$339,433	\$695,266

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	18,446	6,446	17,904	5,904
SWPL - 2 - Fixed Costs	12,896	17,896	(2,978)	2,022
SWPL - 3 - Inflation Deflation	69	69	85	85
<i>Total Statewide Present Law Adjustments</i>	<i>\$31,411</i>	<i>\$24,411</i>	<i>\$15,011</i>	<i>\$8,011</i>
Total Budget Adjustments	\$31,411	\$24,411	\$15,011	\$8,011

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$18,446	\$6,446
FY 2021	\$17,904	\$5,904

SWPL - 1 - Personal Services -

The budget includes \$6,446 in FY 2020 and \$5,904 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$12,896	\$17,896
FY 2021	(\$2,978)	\$2,022

SWPL - 2 - Fixed Costs -

The request includes \$17,896 in FY 2020 and \$2,022 in FY 2021 to provide the funding required to 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.

Board of Public Education - 51010

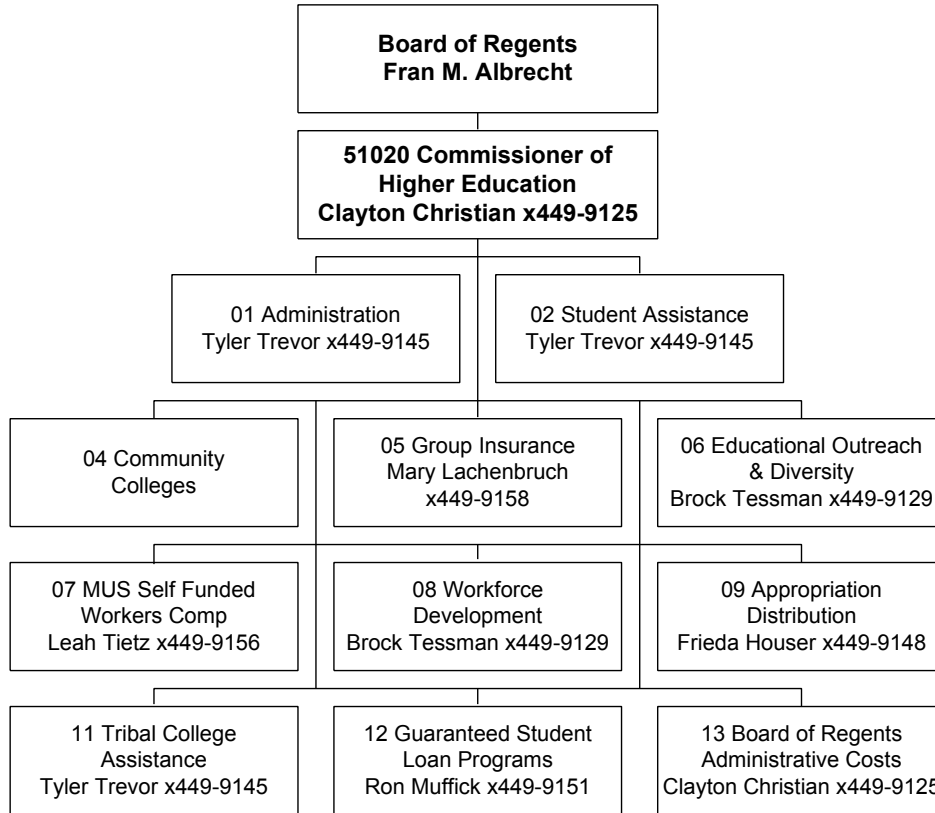
K-12 Education - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$69	\$69
FY 2021	\$85	\$85

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$69 in FY 2020 and \$85 in FY 2021 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 Higher Education - 51020



Mission Statement - To serve students through the delivery of high quality, accessible postsecondary educational opportunities, while actively participating in the preservation and advancement of Montana's economy and society.

Statutory Authority - Article X, Section 9, Montana Constitution and 2-15-1506, MCA

Language - The following language is requested in HB 2:

"Items designated as OCHE Administration(01), Student Assistance (02), Improving Teacher Quality (03), Educational Outreach and Diversity (06), Workforce Development (08), Appropriation Distribution Transfers (09), Guaranteed Student Loan (12), and the Board of Regents (13) are designated as biennial appropriations."

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

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

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

Commissioner of Higher Education - 51020

"The average budgeted amount for each full-time equivalent student at the community colleges, includes \$3,200 for each year of the 2021 biennium. The general fund appropriation for OCHE – Community College Assistance provides 48.2% in FY 2020 and 48.2% in FY 2021 of the budget amount for each full-time equivalent student each year of the 2021 biennium. The remaining 51.8% of the budget amount for each full-time equivalent student must be paid from funds other than those appropriated for OCHE – Community College Assistance."

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

"Funding to be transferred to the state energy conservation program debt service account for energy improvements are as followed. Transferred funding for each year of the biennium to retire bonded projects are University of Montana \$26,500, UM Western \$98,000, UM Helena \$6,000, MSU Northern \$16,700 in FY 2020 and \$16,200 in FY 2021, MSU Billings \$45,519, Great Falls \$86,500. Funding to be transferred for each year of the biennium for state energy revolving projects are UM Western \$41,885 in FY 2020 and \$41,205 in FY 2021, UM Helena \$55,649, UM Montana Tech \$90,266, MSU Billings \$55,323, MSU Northern \$64,576, Miles Community College \$23,553, University of Montana \$294,875. Montana State University transfers are \$277,611 in FY 2020 and \$254,753 in FY 2021."

"Total audit costs are estimated to be \$197,329 for the community colleges for the biennium. The general fund appropriation for each community college provides 48.2% of the total audit costs in the 2021 biennium. The remaining 51.8% of these cost must be paid from funds other than those appropriated from OCHE – Community College Assistance – Legislative Audit. Audit costs charged to the community colleges for the biennium may not exceed \$62,577 for Flathead Valley CC, \$56,987 for Miles CC, and \$77,765 for Dawson CC. Total audit cost for OCHE/BOR \$65,951, UM- Missoula \$286,054, MSU – Bozeman \$286,054."

"The Montana university system shall pay \$88,506 for the 2021 biennium in current funds in support of the Montana Natural Resource Information System (NRIS) located at the Montana state library. Quarterly payments must be made upon receipt of the bills from the state library, up to the total appropriated."

Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	49.88	49.88	
Personal Services	5,201,646	5,194,915	10,396,561
Operating Expenses	6,994,488	6,927,558	13,922,046
Equipment & Intangible Assets	11,063	11,063	22,126
Local Assistance	13,519,243	13,607,125	27,126,368
Grants	19,479,363	19,669,678	39,149,041
Benefits & Claims	0	0	0
Transfers	235,350,708	237,202,669	472,553,377
Debt Service	0	0	0
Total Costs	\$280,556,511	\$282,613,008	\$563,169,519
General Fund	238,377,746	239,870,312	478,248,058
State/Other Special	23,618,364	24,084,252	47,702,616
Proprietary Funds	606,082	605,905	1,211,987
Federal Spec. Rev. Funds	17,954,319	18,052,539	36,006,858
Total Funds	\$280,556,511	\$282,613,008	\$563,169,519

Commissioner of Higher Education - 51020

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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 - Administration Program	6,202,632	7,263,773	7,411,003	8,622,990	1,208,371	1,359,217	19.48 %	18.71 %
02 - Student Assistance Program	18,886,646	20,454,910	25,526,455	26,268,817	6,639,809	5,813,907	35.16 %	28.42 %
03 - Improving Teacher Quality	0	1,034,780	0	0	0	(1,034,780)	0.00 %	(100.00)%
04 - Community College Assistance	25,523,047	25,523,047	26,811,368	26,811,368	1,288,321	1,288,321	5.05 %	5.05 %
06 - Educational Outreach & Diversity	255,647	17,985,366	279,027	19,068,575	23,380	1,083,209	9.15 %	6.02 %
08 - Perkins	180,134	12,040,269	180,134	12,937,839	0	897,570	0.00 %	7.45 %
09 - Appropriation Distribution	337,749,412	377,365,721	359,085,230	404,215,548	21,335,818	26,849,827	6.32 %	7.12 %
10 - Research and Development Agencies	54,396,063	57,025,999	56,456,991	58,286,927	2,060,928	1,260,928	3.79 %	2.21 %
11 - Tribal College	1,675,750	1,675,750	2,375,750	2,375,750	700,000	700,000	41.77 %	41.77 %
12 - Guaranteed Student Loan	0	107,657,399	0	4,459,605	0	(103,197,794)	0.00 %	(95.86)%
13 - Board of Regents	128,400	128,400	122,100	122,100	(6,300)	(6,300)	(4.91)%	(4.91)%
Agency Total	\$444,997,731	\$628,155,414	\$478,248,058	\$563,169,519	\$33,250,327	(\$64,985,895)	7.47 %	(10.35)%

Commissioner of Higher Education - 51020

Administration Program - 01

01 Administration
Tyler Trevor x449-9145

Program Description - The administration program includes: 1) general administration of the university system, 2) academic, financial, and legal administration, 3) labor relations and personnel administration, and 4) student assistance administration. Article X, Section 9, of the Montana Constitution requires that the Board of Regents appoints the commissioner and prescribes his powers and duties.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	23.28	0.00	23.28	0.00	23.28	
Personal Services	2,695,632	476,109	3,171,741	471,955	3,167,587	6,339,328
Operating Expenses	938,796	202,753	1,141,549	135,645	1,074,441	2,215,990
Equipment & Intangible Assets	11,063	0	11,063	0	11,063	22,126
Transfers	22,773	0	22,773	0	22,773	45,546
Total Costs	\$3,668,264	\$678,862	\$4,347,126	\$607,600	\$4,275,864	\$8,622,990
General Fund	3,134,125	606,919	3,741,044	535,834	3,669,959	7,411,003
Proprietary Funds	534,139	71,943	606,082	71,766	605,905	1,211,987
Total Funds	\$3,668,264	\$678,862	\$4,347,126	\$607,600	\$4,275,864	\$8,622,990

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	404,950	476,109	401,162	471,955
SWPL - 2 - Fixed Costs	64,465	64,465	(7,631)	(7,631)
SWPL - 3 - Inflation Deflation	0	784	0	973
<i>Total Statewide Present Law Adjustments</i>	<i>\$469,415</i>	<i>\$541,358</i>	<i>\$393,531</i>	<i>\$465,297</i>
Present Law Adjustments				
PL - 101 - Information Technology Costs	137,504	137,504	142,303	142,303
<i>Total Present Law Adjustments</i>	<i>\$137,504</i>	<i>\$137,504</i>	<i>\$142,303</i>	<i>\$142,303</i>
Total Budget Adjustments	\$606,919	\$678,862	\$535,834	\$607,600

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$404,950	\$476,109
FY 2021	\$401,162	\$471,955

SWPL - 1 - Personal Services -

The budget includes \$476,109 in FY 2020 and \$471,955 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Commissioner of Higher Education - 51020

Administration Program - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$64,465	\$64,465
FY 2021	(\$7,631)	(\$7,631)

SWPL - 2 - Fixed Costs -

The request includes an increase of \$64,465 in FY 2020 and a reduction of \$7,631 in FY 2021 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 2020	\$0	\$784
FY 2021	\$0	\$973

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$784 in FY 2020 and \$973 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operating by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$137,504	\$137,504
FY 2021	\$142,303	\$142,303

PL - 101 - Information Technology Costs -

This present law increase provides funding to support information technology costs in the Commissioner of Higher Education's administrative office in the amount of \$137,504 for FY 2020 and \$142,303 for FY 2021.

Commissioner of Higher Education - 51020

Student Assistance Program - 02

02 Student Assistance
Tyler Trevor x449-9145

Program Description - All student grant funding is included in this program. Types of grants include: work study, state grants, federal grant matching programs, and student grants for attending professional schools which are not available in Montana such as medicine, dentistry, and veterinary medicine. Title 20, Chapters 25 and 26, MCA, govern the program.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	1.50	0.00	1.50	0.00	1.50	
Personal Services	160,296	(31,612)	128,684	(31,920)	128,376	257,060
Operating Expenses	70,603	200,004	270,607	199,994	270,597	541,204
Local Assistance	153,000	3,000	156,000	6,000	159,000	315,000
Grants	9,926,831	2,555,788	12,482,619	2,746,103	12,672,934	25,155,553
Total Costs	\$10,310,730	\$2,727,180	\$13,037,910	\$2,920,177	\$13,230,907	\$26,268,817
General Fund	9,446,398	3,220,275	12,666,673	3,413,384	12,859,782	25,526,455
State/Other Special	864,332	(493,095)	371,237	(493,207)	371,125	742,362
Total Funds	\$10,310,730	\$2,727,180	\$13,037,910	\$2,920,177	\$13,230,907	\$26,268,817

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	(62,787)	(31,612)	(62,983)	(31,920)
SWPL - 2 - Fixed Costs	4	4	(6)	(6)
<i>Total Statewide Present Law Adjustments</i>	<i>(\$62,783)</i>	<i>(\$31,608)</i>	<i>(\$62,989)</i>	<i>(\$31,926)</i>
Present Law Adjustments				
PL - 201 - WICHE/WWAMI/MN Dental	58,788	58,788	252,103	252,103
PL - 202 - WWAMI Funding Switch	724,270	0	724,270	0
PL - 203 - Increase Family Educational Savings Authority	0	200,000	0	200,000
<i>Total Present Law Adjustments</i>	<i>\$783,058</i>	<i>\$258,788</i>	<i>\$976,373</i>	<i>\$452,103</i>
New Proposals				
NP - 204 - Financial Assistance Match	2,500,000	2,500,000	2,500,000	2,500,000
<i>Total New Proposals</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>	<i>\$2,500,000</i>
Total Budget Adjustments	\$3,220,275	\$2,727,180	\$3,413,384	\$2,920,177

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$62,787)	(\$31,612)
FY 2021	(\$62,983)	(\$31,920)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$31,612 in FY 2020 and \$31,920 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Commissioner of Higher Education - 51020

Student Assistance Program - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$4	\$4
FY 2021	(\$6)	(\$6)

SWPL - 2 - Fixed Costs -

The request includes an increase of \$4 in FY 2020 and a reduction of \$6 in FY 2021 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 2020	\$58,788	\$58,788
FY 2021	\$252,103	\$252,103

PL - 201 - WICHE/WWAMI/MN Dental -

Present law increases is requested to continue to support professional programs requesting \$58,788 in FY 2020 and \$252,103 in FY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$724,270	\$0
FY 2021	\$724,270	\$0

PL - 202 - WWAMI Funding Switch -

The January 2017 regular legislative session passed HB 647 (Section 17) which required a one-time fund transfer from the rural physicians state special revenue account to fund the Western Interstate Commission for Higher Education agreements as allowed under 20-25-803, MCA. This change package funds FY 2020 and FY 2021 with \$724,270 each year with state general fund.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$200,000
FY 2021	\$0	\$200,000

PL - 203 - Increase Family Educational Savings Authority -

An increase in Family Educational Savings State Special Revenue Authority of \$200,000 each year is requested to increase marketing to encourage savings for post-secondary education.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$2,500,000	\$2,500,000
FY 2021	\$2,500,000	\$2,500,000

NP - 204 - Financial Assistance Match -

The executive requests \$2,500,000 in FY 2020 and FY 2021 for student financial assistance. Assistance will be provided based upon need-based aid and returning adult learners. Distribution is contingent on a 1:1 match from private donors.

Commissioner of Higher Education - 51020

Improving Teacher Quality - 03

Program Description - This federal grant program is aimed at upgrading teaching skills of teachers in both math and science areas.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
Personal Services	16,390	(16,390)	0	(16,390)	0	0
Operating Expenses	1,000	(1,000)	0	(1,000)	0	0
Grants	500,000	(500,000)	0	(500,000)	0	0
Total Costs	\$517,390	(\$517,390)	\$0	(\$517,390)	\$0	\$0
Federal Spec. Rev. Funds	517,390	(517,390)	0	(517,390)	0	0

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(16,390)	0	(16,390)
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$16,390)</i>	<i>\$0</i>	<i>(\$16,390)</i>
Present Law Adjustments				
PL - 301 - Remove Federal Authority for Grant Ending	0	(501,000)	0	(501,000)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$501,000)</i>	<i>\$0</i>	<i>(\$501,000)</i>
Total Budget Adjustments	\$0	(\$517,390)	\$0	(\$517,390)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$16,390)
FY 2021	\$0	(\$16,390)

SWPL - 1 - Personal Services -

The budget includes a reduction of \$16,390 in FY 2020 and FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

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

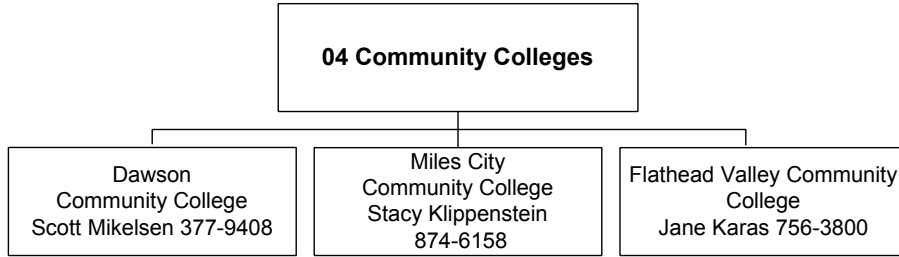
	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$501,000)
FY 2021	\$0	(\$501,000)

PL - 301 - Remove Federal Authority for Grant Ending -

The federally funded grant program for improving teacher quality will end on December 31, 2018. Therefore, the federal budget authority is no longer needed and this request reduces the grant \$501,000 in each year to zero.

Commissioner of Higher Education - 51020

Community College Assistance - 04



Program Description - The funds appropriated by the legislature for this program are distributed to support Montana's three community colleges: Miles Community College, Dawson Community College, and Flathead Valley Community College. Each community college district has an elected board of trustees. The regents have statutory authority to control the community colleges in Title 20, Chapter 15, MCA.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Local Assistance	12,856,403	506,840	13,363,243	591,722	13,448,125	26,811,368
Total Costs	\$12,856,403	\$506,840	\$13,363,243	\$591,722	\$13,448,125	\$26,811,368
General Fund	12,856,403	506,840	13,363,243	591,722	13,448,125	26,811,368
Total Funds	\$12,856,403	\$506,840	\$13,363,243	\$591,722	\$13,448,125	\$26,811,368

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Present Law Adjustments				
PL - 401 - Community College PLA	499,177	499,177	591,722	591,722
PL - 402 - Community College LAD Audit Costs	95,113	95,113	0	0
PL - 403 - Remove 2019 Biennium LAD Audit Costs	(87,450)	(87,450)	0	0
<i>Total Present Law Adjustments</i>	<i>\$506,840</i>	<i>\$506,840</i>	<i>\$591,722</i>	<i>\$591,722</i>
Total Budget Adjustments	\$506,840	\$506,840	\$591,722	\$591,722

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$499,177	\$499,177
FY 2021	\$591,722	\$591,722

PL - 401 - Community College PLA -

The Community Colleges have submitted their budget request in accordance with 20-15-310, MCA. The amounts being requested are \$499,177 in FY 2020 and \$591,722 in FY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$95,113	\$95,113
FY 2021	\$0	\$0

PL - 402 - Community College LAD Audit Costs -

This change package is necessary to create a restricted line-item appropriation for the LAD audit costs. The prior LAD audit costs included in the base budget are removed via change package 403. Because the Community Colleges are required to follow state laws 20-15-310 and 20-15-312, MCA, in preparing their budget request and this state law requires that the actual FY 2018 amounts be used as the base budget. As a result, the 2019 biennium audit appropriation is included in the FY 2018 starting point and therefore, is included in their request for FY 2020 of \$95,113.

Commissioner of Higher Education - 51020

Community College Assistance - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$87,450)	(\$87,450)
FY 2021	\$0	\$0

PL - 403 - Remove 2019 Biennium LAD Audit Costs -

This change package is necessary to remove the FY 2019 Biennium LAD Audit costs of \$87,450 from the base budget and create a restricted line item in HB 2 for the audit costs. Based upon the definitions in state laws 20-15-310 and 20-15-312, MCA, the prior audit costs are included in the base budget. The new increased audit costs from LAD are added back to the budget in change package 402.

Commissioner of Higher Education - 51020

Educational Outreach & Diversity - 06

**06 Educational Outreach
& Diversity
Brock Tessman x449-9129**

Program Description - This program is primarily a federally-funded program to decrease the dropout rate of disadvantaged students in high schools and increase their enrollment and retention in post-secondary education.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	19.90	0.00	19.90	0.00	19.90	
Personal Services	1,348,641	20,924	1,369,565	18,925	1,367,566	2,737,131
Operating Expenses	3,287,889	779	3,288,668	887	3,288,776	6,577,444
Grants	2,877,000	500,000	3,377,000	500,000	3,377,000	6,754,000
Transfers	1,500,000	0	1,500,000	0	1,500,000	3,000,000
Total Costs	\$9,013,530	\$521,703	\$9,535,233	\$519,812	\$9,533,342	\$19,068,575
General Fund	129,777	9,887	139,664	9,586	139,363	279,027
Federal Spec. Rev. Funds	8,883,753	511,816	9,395,569	510,226	9,393,979	18,789,548
Total Funds	\$9,013,530	\$521,703	\$9,535,233	\$519,812	\$9,533,342	\$19,068,575

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	9,612	20,924	9,245	18,925
SWPL - 2 - Fixed Costs	0	26	0	(47)
SWPL - 3 - Inflation Deflation	275	753	341	934
<i>Total Statewide Present Law Adjustments</i>	\$9,887	\$21,703	\$9,586	\$19,812
Present Law Adjustments				
PL - 601 - GEAR UP Federal Authority Increase	0	500,000	0	500,000
<i>Total Present Law Adjustments</i>	\$0	\$500,000	\$0	\$500,000
Total Budget Adjustments	\$9,887	\$521,703	\$9,586	\$519,812

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$9,612	\$20,924
FY 2021	\$9,245	\$18,925

SWPL - 1 - Personal Services -

The budget includes \$20,924 in FY 2020 and \$18,925 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Commissioner of Higher Education - 51020

Educational Outreach & Diversity - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$26
FY 2021	\$0	(\$47)

SWPL - 2 - Fixed Costs -

The request includes an increase of \$26 in FY 2020 and a reduction of \$47 in FY 2021 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 2020	\$275	\$753
FY 2021	\$341	\$934

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$753 in FY 2020 and \$934 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operating by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$500,000
FY 2021	\$0	\$500,000

PL - 601 - GEAR UP Federal Authority Increase -

An increase in federal authority of \$500,000 each year is requested to spend carryover funds on grants to eligible schools.

Commissioner of Higher Education - 51020

Perkins - 08

**08 Workforce Development
Brock Tessman x449-9129**

Program Description - Workforce Development is a coordinated effort between OCHE and the Office of Public Instruction to support vocational education at the secondary and post-secondary levels with primarily federal funds.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	4.20	0.00	4.20	0.00	4.20	
Personal Services	328,326	115,251	443,577	114,973	443,299	886,876
Operating Expenses	90,633	284	90,917	319	90,952	181,869
Grants	1,995,369	436,500	2,431,869	436,500	2,431,869	4,863,738
Transfers	3,152,678	300,000	3,452,678	400,000	3,552,678	7,005,356
Total Costs	\$5,567,006	\$852,035	\$6,419,041	\$951,792	\$6,518,798	\$12,937,839
General Fund	90,067	0	90,067	0	90,067	180,134
Federal Spec. Rev. Funds	5,476,939	852,035	6,328,974	951,792	6,428,731	12,757,705
Total Funds	\$5,567,006	\$852,035	\$6,419,041	\$951,792	\$6,518,798	\$12,937,839

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	115,251	0	114,973
SWPL - 2 - Fixed Costs	0	12	0	(18)
SWPL - 3 - Inflation Deflation	0	272	0	337
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>\$115,535</i>	<i>\$0</i>	<i>\$115,292</i>
Present Law Adjustments				
PL - 801 - Perkins Federal Authority Increase	0	736,500	0	836,500
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>\$736,500</i>	<i>\$0</i>	<i>\$836,500</i>
Total Budget Adjustments	\$0	\$852,035	\$0	\$951,792

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$115,251
FY 2021	\$0	\$114,973

SWPL - 1 - Personal Services -

The budget includes \$115,251 in FY 2020 and \$114,973 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Commissioner of Higher Education - 51020

Perkins - 08

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$12
FY 2021	\$0	(\$18)

SWPL - 2 - Fixed Costs -

The request includes an increase of \$12 in FY 2020 and a reduction of \$18 in FY 2021 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 2020	\$0	\$272
FY 2021	\$0	\$337

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$272 in FY 2020 and \$337 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operating by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$736,500
FY 2021	\$0	\$836,500

PL - 801 - Perkins Federal Authority Increase -

Additional federal Perkins budget authority is requested in order to spend the anticipated increase in federal funds and carryover funding from prior years. The amounts requested are \$736,500 in FY 2020 and \$836,500 in FY 2021.

Commissioner of Higher Education - 51020

Appropriation Distribution - 09

**09 Appropriation
Distribution
Frieda Houser x449-9148**

Program Description - The Appropriation Distribution Program in the Office of the Commissioner of Higher Education (OCHE) is the conduit through which state funds flow to the university system units.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
Transfers	189,934,040	11,367,951	201,301,991	12,979,517	202,913,557	404,215,548
Total Costs	\$189,934,040	\$11,367,951	\$201,301,991	\$12,979,517	\$202,913,557	\$404,215,548
General Fund	170,321,155	8,648,677	178,969,832	9,794,243	180,115,398	359,085,230
State/Other Special	19,612,885	2,719,274	22,332,159	3,185,274	22,798,159	45,130,318
Total Funds	\$189,934,040	\$11,367,951	\$201,301,991	\$12,979,517	\$202,913,557	\$404,215,548

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Present Law Adjustments				
PL - 901 - MUS LAD Audit Costs	572,108	572,108	0	0
PL - 902 - MUS Fixed Cost Increases from State	246,014	246,014	8,284	8,284
PL - 903 - Educational Units PLA	7,667,035	7,667,035	9,622,439	9,622,439
PL - 905 - 6 Mill Levy PLA	0	2,719,274	0	3,185,274
<i>Total Present Law Adjustments</i>	<i>\$8,485,157</i>	<i>\$11,204,431</i>	<i>\$9,630,723</i>	<i>\$12,815,997</i>
New Proposals				
NP - 904 - MSU Native American Building OTO	163,520	163,520	163,520	163,520
<i>Total New Proposals</i>	<i>\$163,520</i>	<i>\$163,520</i>	<i>\$163,520</i>	<i>\$163,520</i>
Total Budget Adjustments	\$8,648,677	\$11,367,951	\$9,794,243	\$12,979,517

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$572,108	\$572,108
FY 2021	\$0	\$0

PL - 901 - MUS LAD Audit Costs -

MUS Legislative Audit Costs. Since audit appropriations are not captured in the starting FY 2019 appropriations or the base budget, the new costs are requested in the amount of \$572,108 in FY 2020 as a biennial appropriation in accordance with state law.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$246,014	\$246,014
FY 2021	\$8,284	\$8,284

PL - 902 - MUS Fixed Cost Increases from State -

The Educational Units request increases passed onto the campuses through the fixed cost schedule in the amount of \$246,014 in FY 2020 and \$8,284 in FY 2021.

Commissioner of Higher Education - 51020

Appropriation Distribution - 09

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$7,667,035	\$7,667,035
FY 2021	\$9,622,439	\$9,622,439

PL - 903 - Educational Units PLA -

The Educational Units request state funding at 40% (average state support for all educational units on a percentage of revenue) for increases to operating costs of \$7,667,035 in FY 2020 and \$9,622,439 in FY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$2,719,274
FY 2021	\$0	\$3,185,274

PL - 905 - 6 Mill Levy PLA -

The executive requests a present law increase of \$2,719,274 in FY 2020 and \$3,185,274 in FY 2021 in order to be in line with the projected revenues from the 6 Mill Levy.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$163,520	\$163,520
FY 2021	\$163,520	\$163,520

NP - 904 - MSU Native American Building OTO -

The 59th Legislature granted authority to the Department of Administration for the purpose of constructing the new American Indian Hall at Montana State University. The one-time-only operation and maintenance cost is projected to be \$163,520 in FY 2020 and FY 2021.

Commissioner of Higher Education - 51020

Research and Development Agencies - 10

Program Description - The agencies within the Montana University system aid in research, scientific experimentation, and professional and community development. The agencies work side by side with campuses across the state to foster learning and create career opportunities in various fields of study including agriculture, resource management and conservation, forestry, fire and rescue, and geologic studies.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
Transfers	28,123,890	949,376	29,073,266	1,089,771	29,213,661	58,286,927
Total Costs	\$28,123,890	\$949,376	\$29,073,266	\$1,089,771	\$29,213,661	\$58,286,927
General Fund	27,108,922	1,049,376	28,158,298	1,189,771	28,298,693	56,456,991
State/Other Special	1,014,968	(100,000)	914,968	(100,000)	914,968	1,829,936
Total Funds	\$28,123,890	\$949,376	\$29,073,266	\$1,089,771	\$29,213,661	\$58,286,927

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Present Law Adjustments				
PL - 1001 - Restore General Fund to FSTS	100,000	0	100,000	0
PL - 1002 - SWPL Research and Development Agencies	444,894	444,894	392,037	392,037
PL - 1003 - PL Research and Development Agencies	504,482	504,482	697,734	697,734
<i>Total Present Law Adjustments</i>	<i>\$1,049,376</i>	<i>\$949,376</i>	<i>\$1,189,771</i>	<i>\$1,089,771</i>
Total Budget Adjustments	\$1,049,376	\$949,376	\$1,189,771	\$1,089,771

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$100,000	\$0
FY 2021	\$100,000	\$0

PL - 1001 - Restore General Fund to FSTS -

This change package implements legislative intent contained in HB 647 that was passed by the regular 2017 January session. Section 17 (2) states, "The legislature intends that fire school training services will be funded from the general fund following the 2019 biennium. The change package restores \$100,000 of state general fund per year in FY 2020 and FY 2021 while reducing state special revenue in the same amount.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$444,894	\$444,894
FY 2021	\$392,037	\$392,037

PL - 1002 - SWPL Research and Development Agencies -

The Public Service & Research Agencies request state funding of \$444,894 in FY 2020 and \$392,037 in FY 2021 for the statewide present law adjustments.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$504,482	\$504,482
FY 2021	\$697,734	\$697,734

PL - 1003 - PL Research and Development Agencies -

The Public Service & Research Agencies request state funding for the increases to operating costs of \$504,482 in FY 2020 and \$697,734 in FY 2021.

Commissioner of Higher Education - 51020

Tribal College - 11

**11 Tribal College
Assistance
Tyler Trevor x449-9145**

Program Description - The Tribal College Assistance program provides funding to tribal colleges to support a portion of the costs of educating nonbeneficiary Montana students (non-tribal members) attending the seven tribal community colleges on the reservations in Montana. Section 20-25-428, MCA requires the Board of Regents to provide assistance to tribal colleges "subject to a line item appropriation" by the legislature, up to a maximum of \$3,280 per year for each nonbeneficiary student FTE.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
Grants	837,875	350,000	1,187,875	350,000	1,187,875	2,375,750
Total Costs	\$837,875	\$350,000	\$1,187,875	\$350,000	\$1,187,875	\$2,375,750
General Fund	837,875	350,000	1,187,875	350,000	1,187,875	2,375,750
Total Funds	\$837,875	\$350,000	\$1,187,875	\$350,000	\$1,187,875	\$2,375,750

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
New Proposals				
NP - 1101 - HiSET to Tribal Colleges	350,000	350,000	350,000	350,000
<i>Total New Proposals</i>	<i>\$350,000</i>	<i>\$350,000</i>	<i>\$350,000</i>	<i>\$350,000</i>
Total Budget Adjustments	\$350,000	\$350,000	\$350,000	\$350,000

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$350,000	\$350,000
FY 2021	\$350,000	\$350,000

NP - 1101 - HiSET to Tribal Colleges -

The executive requests \$350,000 in FY 2020 and FY 2021 to distribute to tribal colleges for the colleges to provide specific classes and training to individuals and students to prepare and complete the HiSET.

Commissioner of Higher Education - 51020

Guaranteed Student Loan - 12

**12 Guaranteed Student
Loan Program
Ron Muffick x449-9151**

Program Description - The Guaranteed Student Loan Program (GSL) operates under federal regulation to guarantee federal student loans. GSL purchases and services student loans that have been defaulted, works to prevent default, collects outstanding principle from defaulted loans, and provides training and technical assistance to schools and lenders under Title 20, Chapter 26, MCA.

Program Proposed Budget	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
Budget Item						
FTE	41.02	(40.02)	1.00	(40.02)	1.00	
Personal Services	2,340,793	(2,252,714)	88,079	(2,252,706)	88,087	176,166
Operating Expenses	3,119,359	(977,662)	2,141,697	(977,617)	2,141,742	4,283,439
Equipment & Intangible Assets	10,252	(10,252)	0	(10,252)	0	0
Benefits & Claims	48,825,537	(48,825,537)	0	(48,825,537)	0	0
Debt Service	12,682	(12,682)	0	(12,682)	0	0
Total Costs	\$54,308,623	(\$52,078,847)	\$2,229,776	(\$52,078,794)	\$2,229,829	\$4,459,605
Federal Spec. Rev. Funds	54,308,623	(52,078,847)	2,229,776	(52,078,794)	2,229,829	4,459,605

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	0	(1,661,658)	0	(1,661,919)
SWPL - 2 - Fixed Costs	0	(58,993)	0	(58,993)
SWPL - 3 - Inflation Deflation	0	183	0	228
<i>Total Statewide Present Law Adjustments</i>	<i>\$0</i>	<i>(\$1,720,468)</i>	<i>\$0</i>	<i>(\$1,720,684)</i>
Present Law Adjustments				
PL - 1201 - Reduce Federal Authority for GSL	0	(50,358,379)	0	(50,358,110)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$50,358,379)</i>	<i>\$0</i>	<i>(\$50,358,110)</i>
Total Budget Adjustments	\$0	(\$52,078,847)	\$0	(\$52,078,794)

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$1,661,658)
FY 2021	\$0	(\$1,661,919)

SWPL - 1 - Personal Services -

The budget includes reductions of \$1,661,658 in FY 2020 and \$1,661,919 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Commissioner of Higher Education - 51020

Guaranteed Student Loan - 12

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$58,993)
FY 2021	\$0	(\$58,993)

SWPL - 2 - Fixed Costs -

The request includes reductions \$58,993 in FY 2020 and \$58,993 in FY 2021 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 2020	\$0	\$183
FY 2021	\$0	\$228

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$183 in FY 2020 and \$228 in FY 2021 to reflect budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include those associated with the statewide Motor Pool operating by the Department of Transportation.

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$50,358,379)
FY 2021	\$0	(\$50,358,110)

PL - 1201 - Reduce Federal Authority for GSL -

The executive requests a decrease of \$50,358,379 in FY 2020 and \$50,358,110 in FY 2021 to the federal authority for the Guaranteed Student Loan Program to match new reduced operating plan as approved by the Board of Regents.

Commissioner of Higher Education - 51020

Board of Regents - 13

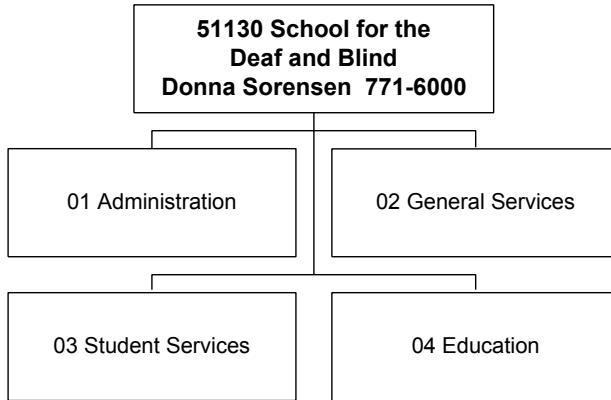
13 Board of Regents
Fran M. Albrecht

Program Description - The Board of Regents program provides secretarial support, travel and per diem for the Board of Regents. The Board of Regents has full power, responsibility, and authority to supervise, coordinate, manage, and control the Montana University System under Article X, Section 9, Montana Constitution, and 20-25-301, MCA.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
Personal Services	0	0	0	0	0	0
Operating Expenses	61,050	0	61,050	0	61,050	122,100
Total Costs	\$61,050	\$0	\$61,050	\$0	\$61,050	\$122,100
General Fund	61,050	0	61,050	0	61,050	122,100
Total Funds	\$61,050	\$0	\$61,050	\$0	\$61,050	\$122,100

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Total Budget Adjustments	\$0	\$0	\$0	\$0

School For the Deaf & Blind - 51130



Mission Statement - To provide to deaf children and blind children in the state of Montana a quality comprehensive education that will impact the opportunities to enable them to achieve their greatest potential of independence and success; and to serve as a resource center providing information, consultation, technical assistance, and leadership to (1) parents of deaf and/or blind children not yet enrolled in an educational program, (2) public schools in the state having deaf and/or blind children enrolled, and (3) organizations and individuals concerned with the provision of services to these children.

Statutory Authority - Title 20, Chapter 8, part 1, MCA.

Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	84.96	84.96	
Personal Services	7,238,635	7,243,079	14,481,714
Operating Expenses	867,803	843,095	1,710,898
Equipment & Intangible Assets	0	0	0
Transfers	1,000	1,000	2,000
Debt Service	28,451	28,451	56,902
Total Costs	\$8,135,889	\$8,115,625	\$16,251,514
General Fund	7,668,880	7,648,616	15,317,496
State/Other Special	285,104	285,104	570,208
Federal Spec. Rev. Funds	181,905	181,905	363,810
Total Funds	\$8,135,889	\$8,115,625	\$16,251,514

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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 - Administration Program	1,060,417	1,066,239	1,188,801	1,194,775	128,384	128,536	12.11 %	12.06 %
02 - General Services	979,565	979,578	984,799	984,799	5,234	5,221	0.53 %	0.53 %
03 - Student Services	3,258,533	3,364,260	3,400,338	3,468,668	141,805	104,408	4.35 %	3.10 %
04 - Education	8,344,139	9,174,681	9,743,558	10,603,272	1,399,419	1,428,591	16.77 %	15.57 %
Agency Total	\$13,642,654	\$14,584,758	\$15,317,496	\$16,251,514	\$1,674,842	\$1,666,756	12.28 %	11.43 %

School For the Deaf & Blind - 51130

Administration Program - 01

01 Administration

Program Description - The Administration Program staff provide purchasing, accounting, personnel functions, and management of the business affairs for the school.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	5.00	0.00	5.00	0.00	5.00	
Personal Services	421,782	7,034	428,816	7,749	429,531	858,347
Operating Expenses	95,337	85,841	181,178	59,913	155,250	336,428
Equipment & Intangible Assets	0	0	0	0	0	0
Total Costs	\$517,119	\$92,875	\$609,994	\$67,662	\$584,781	\$1,194,775
General Fund	514,132	92,875	607,007	67,662	581,794	1,188,801
State/Other Special	2,987	0	2,987	0	2,987	5,974
Total Funds	\$517,119	\$92,875	\$609,994	\$67,662	\$584,781	\$1,194,775

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	7,034	7,034	7,749	7,749
SWPL - 2 - Fixed Costs	85,841	85,841	59,913	59,913
<i>Total Statewide Present Law Adjustments</i>	<i>\$92,875</i>	<i>\$92,875</i>	<i>\$67,662</i>	<i>\$67,662</i>
Total Budget Adjustments	\$92,875	\$92,875	\$67,662	\$67,662

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$7,034	\$7,034
FY 2021	\$7,749	\$7,749

SWPL - 1 - Personal Services -

The budget includes an increase of \$7,034 in FY 2020 and an increase of \$7,749 in FY 2021 to annualize various personal services costs to include FY 2019 statewide pay plan adjustments, benefit rate adjustments and longevity adjustments related to incumbents in each position at the time of the snapshot. MSDB is statutorily exempt from vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$85,841	\$85,841
FY 2021	\$59,913	\$59,913

SWPL - 2 - Fixed Costs -

This request includes an increase of \$85,841 in FY 2020 and an increase of \$59,913 in FY 2021 to provide the funding required in the budget to pay increases in 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.

School For the Deaf & Blind - 51130

General Services - 02

02 General Services

Program Description - The General Services Program staff are responsible for the general upkeep and maintenance of the school's eight buildings and 18.5 acre campus.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	3.57	0.00	3.57	0.00	3.57	
Personal Services	196,768	6,511	203,279	7,152	203,920	407,199
Operating Expenses	259,956	(7)	259,949	(1,207)	258,749	518,698
Transfers	1,000	0	1,000	0	1,000	2,000
Debt Service	28,451	0	28,451	0	28,451	56,902
Total Costs	\$486,175	\$6,504	\$492,679	\$5,945	\$492,120	\$984,799
General Fund	486,175	6,504	492,679	5,945	492,120	984,799
State/Other Special	0	0	0	0	0	0
Total Funds	\$486,175	\$6,504	\$492,679	\$5,945	\$492,120	\$984,799

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	6,511	6,511	7,152	7,152
SWPL - 2 - Fixed Costs	(7)	(7)	(1,207)	(1,207)
<i>Total Statewide Present Law Adjustments</i>	<i>\$6,504</i>	<i>\$6,504</i>	<i>\$5,945</i>	<i>\$5,945</i>
Total Budget Adjustments	\$6,504	\$6,504	\$5,945	\$5,945

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$6,511	\$6,511
FY 2021	\$7,152	\$7,152

SWPL - 1 - Personal Services -

This budget includes increases of \$6,511 in FY 2020 and \$7,152 in FY 2021 to annualize various personal services costs to include FY 2019 statewide pay plan adjustments, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot. MSDB is statutorily exempt from vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$7)	(\$7)
FY 2021	(\$1,207)	(\$1,207)

SWPL - 2 - Fixed Costs -

The request includes reductions of \$7 in FY 2020 and \$1,207 in FY 2021 to provide the funding required in the budget to pay increases in 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 rate charged for these services are approved in a separate portion of the budget.

School For the Deaf & Blind - 51130

Student Services - 03

03 Student Services

Program Description - The Student Services Program provides residential care for children living at the school.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	26.70	0.00	26.70	0.00	26.70	
Personal Services	1,524,818	21,276	1,546,094	21,452	1,546,270	3,092,364
Operating Expenses	156,035	31,889	187,924	32,345	188,380	376,304
Equipment & Intangible Assets	0	0	0	0	0	0
Total Costs	\$1,680,853	\$53,165	\$1,734,018	\$53,797	\$1,734,650	\$3,468,668
General Fund	1,657,688	42,165	1,699,853	42,797	1,700,485	3,400,338
State/Other Special	0	0	0	0	0	0
Federal Spec. Rev. Funds	23,165	11,000	34,165	11,000	34,165	68,330
Total Funds	\$1,680,853	\$53,165	\$1,734,018	\$53,797	\$1,734,650	\$3,468,668

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	10,276	21,276	10,452	21,452
SWPL - 3 - Inflation Deflation	1,889	1,889	2,345	2,345
<i>Total Statewide Present Law Adjustments</i>	<i>\$12,165</i>	<i>\$23,165</i>	<i>\$12,797</i>	<i>\$23,797</i>
New Proposals				
NP - 5 - Student Travel RST/OTO	30,000	30,000	30,000	30,000
<i>Total New Proposals</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>	<i>\$30,000</i>
Total Budget Adjustments	\$42,165	\$53,165	\$42,797	\$53,797

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$10,276	\$21,276
FY 2021	\$10,452	\$21,452

SWPL - 1 - Personal Services -

The budget includes an increase of \$21,276 in FY 2020 and an increase of \$21,452 in FY 2021 to annualize various personal services costs to include FY 2019 statewide pay plan adjustments, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot. MSDB is statutorily exempt from vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$1,889	\$1,889
FY 2021	\$2,345	\$2,345

SWPL - 3 - Inflation Deflation -

The change package includes an increase of \$1,889 in FY 2020 and an increase of \$2,345 in FY 2021 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.

School For the Deaf & Blind - 51130

Student Services - 03

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$30,000	\$30,000
FY 2021	\$30,000	\$30,000

NP - 5 - Student Travel RST/OTO -

The MSDB requests \$30,000 one-time-only, restricted, general fund in each year of the 2021 biennium to cover travel costs due to lack of commercial transportation available in Great Falls. Statute requires MSDB to use a carrier certified by the Public Service Commission, in accordance with 20-8-121, MCA, to charter buses to transport children on visits home twice per month. The school used commercial bus transportation until the bus lines ceased to run through Great Falls.

School For the Deaf & Blind - 51130

Education - 04

04 Education

Program Description - The Education Program provides an education for children with hearing and/or sight loss that prevents them from receiving a quality education in their local schools. The Education Program serves visually and hearing impaired children who remain in their local school districts by providing deaf/blind educational support services to the students' local schools. The program also offers "mainstream" programs for on-campus students in a joint effort with the Great Falls Public Schools. Additionally, pursuant to 20-8-102(3), MCA, the school is charged with the responsibility of tracking a child identified as hearing or visually impaired from the time of impairment identification through the child's exit from intervention or educational services.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	49.69	0.00	49.69	0.00	49.69	
Personal Services	4,388,418	672,028	5,060,446	674,940	5,063,358	10,123,804
Operating Expenses	230,604	8,148	238,752	10,112	240,716	479,468
Equipment & Intangible Assets	0	0	0	0	0	0
Total Costs	\$4,619,022	\$680,176	\$5,299,198	\$685,052	\$5,304,074	\$10,603,272
General Fund	4,227,631	641,710	4,869,341	646,586	4,874,217	9,743,558
State/Other Special	343,651	(61,534)	282,117	(61,534)	282,117	564,234
Federal Spec. Rev. Funds	47,740	100,000	147,740	100,000	147,740	295,480
Total Funds	\$4,619,022	\$680,176	\$5,299,198	\$685,052	\$5,304,074	\$10,603,272

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	606,624	645,090	609,536	648,002
SWPL - 3 - Inflation Deflation	8,148	8,148	10,112	10,112
<i>Total Statewide Present Law Adjustments</i>	<i>\$614,772</i>	<i>\$653,238</i>	<i>\$619,648</i>	<i>\$658,114</i>
Present Law Adjustments				
PL - 4 - Extra-curricular stipends RST/OTO	26,938	26,938	26,938	26,938
<i>Total Present Law Adjustments</i>	<i>\$26,938</i>	<i>\$26,938</i>	<i>\$26,938</i>	<i>\$26,938</i>
Total Budget Adjustments	\$641,710	\$680,176	\$646,586	\$685,052

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$606,624	\$645,090
FY 2021	\$609,536	\$648,002

SWPL - 1 - Personal Services -

The budget includes an increase of \$645,090 in FY 2020 and an increase of \$648,002 in FY 2021 to annualize various personal service costs to include FY 2019 statewide pay plan adjustments, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot. MSDB is statutorily exempt from vacancy savings.

School For the Deaf & Blind - 51130

Education - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$8,148	\$8,148
FY 2021	\$10,112	\$10,112

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$8,148 in FY 2020 and an increase of \$10,112 in FY 2021 to reflect those budgetary changes generated from the application of inflation to specific expenditure accounts. Affected accounts include associated with the statewide Motor Pool operated by the Department of Transportation.

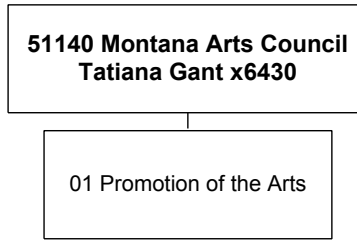
-----Present Law Adjustments-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$26,938	\$26,938
FY 2021	\$26,938	\$26,938

PL - 4 - Extra-curricular stipends RST/OTO -

MSDB requests one-time-only revenue of \$26,938 in each year of the 2021 biennium restricted for stipends to be paid to staff sponsoring and interpreting extra-curricular activities such as sports, clubs, and class meetings.

Montana Arts Council - 51140



Mission Statement - The Montana Arts Council is the agency of state government established to develop the creative potential of all Montanans, advance education, spur economic vibrancy, and revitalize communities through involvement in the arts.

Statutory Authority - 22-2-101-109, MCA .

Language - The following language is recommended for inclusion in HB 2: "All HB 2 federal funding appropriations for the Arts Council are biennial appropriations."

Montana Arts Council - 51140

Promotion of the Arts - 01

Program Description - The Montana Arts Council cooperates with public and private institutions engaged in artistic and cultural activities. The council: 1) recommends appropriate methods to encourage participation in and appreciation of the arts; 2) fosters interest in the state's cultural heritage; 3) expands the state's cultural resources; and 4) encourages and assists freedom of artistic expression through ongoing programs and council initiated projects. The council administers the Cultural and Aesthetic Projects Advisory Committee authorized in 22-2-302, MCA. This committee reviews all proposals for cultural and aesthetic project grants and presents its recommendations to the legislature.

Program Proposed Budget	Starting Point	Budget Adjustments	Total	Budget Adjustments	Total	Executive
Budget Item	Fiscal 2019	Fiscal 2020	Exec. Budget Fiscal 2020	Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	7.00	0.00	7.00	0.00	7.00	
Personal Services	668,626	14,619	683,245	13,297	681,923	1,365,168
Operating Expenses	331,698	32,301	363,999	4,496	336,194	700,193
Grants	462,238	0	462,238	0	462,238	924,476
Total Costs	\$1,462,562	\$46,920	\$1,509,482	\$17,793	\$1,480,355	\$2,989,837
General Fund	516,344	34,970	551,314	6,725	523,069	1,074,383
State/Other Special	236,194	5,092	241,286	4,709	240,903	482,189
Federal Spec. Rev. Funds	710,024	6,858	716,882	6,359	716,383	1,433,265
Total Funds	\$1,462,562	\$46,920	\$1,509,482	\$17,793	\$1,480,355	\$2,989,837

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	4,824	14,619	4,388	13,297
SWPL - 2 - Fixed Costs	30,004	32,028	2,161	4,157
SWPL - 3 - Inflation Deflation	142	273	176	339
<i>Total Statewide Present Law Adjustments</i>	<i>\$34,970</i>	<i>\$46,920</i>	<i>\$6,725</i>	<i>\$17,793</i>
Total Budget Adjustments	\$34,970	\$46,920	\$6,725	\$17,793

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$4,824	\$14,619
FY 2021	\$4,388	\$13,297

SWPL - 1 - Personal Services -

The budget includes \$14,619 in FY 2020 and \$13,297 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, and longevity adjustments related to incumbents in each position at the time of the snapshot. The Arts Council is exempt from vacancy savings.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$30,004	\$32,028
FY 2021	\$2,161	\$4,157

SWPL - 2 - Fixed Costs -

The request includes \$32,028 in FY 2020 and \$4,157 in FY 2021 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.

Montana Arts Council - 51140

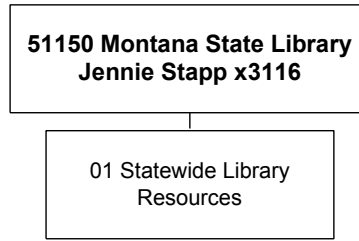
Promotion of the Arts - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$142	\$273
FY 2021	\$176	\$339

SWPL - 3 - Inflation Deflation -

This change package includes an increase of \$273 in FY 2020 and \$339 in FY 2021 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.

Montana State Library - 51150



Mission Statement - The Montana State Library helps all organizations, communities, and Montanans thrive through excellent library resources and services.

Statutory Authority - Title 22, Chapter 1, MCA; Title 90, Chapter 15, MCA; and Title 90, Chapter 1, Part 4, MCA.

Montana State Library - 51150

Statewide Library Resources - 01

Program Description - The program provides: 1) information services to state government employees and officials; 2) assistance to all tax-supported or public libraries; 3) reading material for all blind and physically handicapped Montana residents; 4) direction to the six library federations, 5) a centralized repository for land and natural resources information; and 6) standards and consistent collection and maintenance of commonly available land information. This program also administers the state documents depository system, administers a granting process to implement a land plan, and coordinates the development of information resources and library information systems throughout the state. The program also manages the budgetary, personnel, and administrative functions of the State Library.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	30.46	(1.00)	29.46	(1.00)	29.46	
Personal Services	1,835,655	422,455	2,258,110	419,598	2,255,253	4,513,363
Operating Expenses	1,722,575	101,601	1,824,176	98,412	1,820,987	3,645,163
Grants	1,604,678	(100,000)	1,504,678	(450,000)	1,154,678	2,659,356
Total Costs	\$5,162,908	\$424,056	\$5,586,964	\$68,010	\$5,230,918	\$10,817,882
General Fund	2,186,345	395,826	2,582,171	373,608	2,559,953	5,142,124
State/Other Special	1,764,529	15,020	1,779,549	31,929	1,796,458	3,576,007
Federal Spec. Rev. Funds	1,212,034	13,210	1,225,244	(337,527)	874,507	2,099,751
Total Funds	\$5,162,908	\$424,056	\$5,586,964	\$68,010	\$5,230,918	\$10,817,882

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	419,030	479,662	416,905	476,709
SWPL - 2 - Fixed Costs	32,493	47,595	11,940	27,042
SWPL - 3 - Inflation Deflation	1,510	1,510	1,874	1,874
<i>Total Statewide Present Law Adjustments</i>	<i>\$453,033</i>	<i>\$528,767</i>	<i>\$430,719</i>	<i>\$505,625</i>
Present Law Adjustments				
PL - 5 - Coal Severance Tax Allotment	0	52,496	0	69,496
PL - 7 - MLIAC & LSTA Grant Authority Adjustment	0	(100,000)	0	(450,000)
<i>Total Present Law Adjustments</i>	<i>\$0</i>	<i>(\$47,504)</i>	<i>\$0</i>	<i>(\$380,504)</i>
New Proposals				
NP - 9 - FTE Reductions	(57,207)	(57,207)	(57,111)	(57,111)
<i>Total New Proposals</i>	<i>(\$57,207)</i>	<i>(\$57,207)</i>	<i>(\$57,111)</i>	<i>(\$57,111)</i>
Total Budget Adjustments	\$395,826	\$424,056	\$373,608	\$68,010

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$419,030	\$479,662
FY 2021	\$416,905	\$476,709

SWPL - 1 - Personal Services -

The budget includes funding to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Montana State Library - 51150

Statewide Library Resources - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$32,493	\$47,595
FY 2021	\$11,940	\$27,042

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 2020	\$1,510	\$1,510
FY 2021	\$1,874	\$1,874

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 2020	\$0	\$52,496
FY 2021	\$0	\$69,496

PL - 5 - Coal Severance Tax Allotment -

Estimated increases in the Library share of Coal Severance Tax of \$52,496 in FY 2020 and \$69,496 in FY 2021 will be used to meet obligation to partially fund the Montana Shared Catalog and OCLC Group Services contract. The State Library incurred \$990,000 per year in general fund budget reductions including \$100,000 annually to support resource sharing. Authority is based on 15-35-108, MCA, allocated to the Montana State Library for provision of basic library services. The Library revenue estimated from the Coal Severance Tax is the 2021 biennium is expected to be \$550,000 in FY 2020 and \$567,000 in FY 2021.

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	(\$100,000)
FY 2021	\$0	(\$450,000)

PL - 7 - MLIAC & LSTA Grant Authority Adjustment -

This request is reducing MLIAC (Montana Land Information Advisory Council) state special revenue authority based on the Land Plan and past history by \$100,000 per year to align with anticipated funding. In addition, the request reduces LSTA (Library Services and Technology Act) grant federal authority in the second year of the 2021 biennium by \$350,000 to align with anticipated funding.

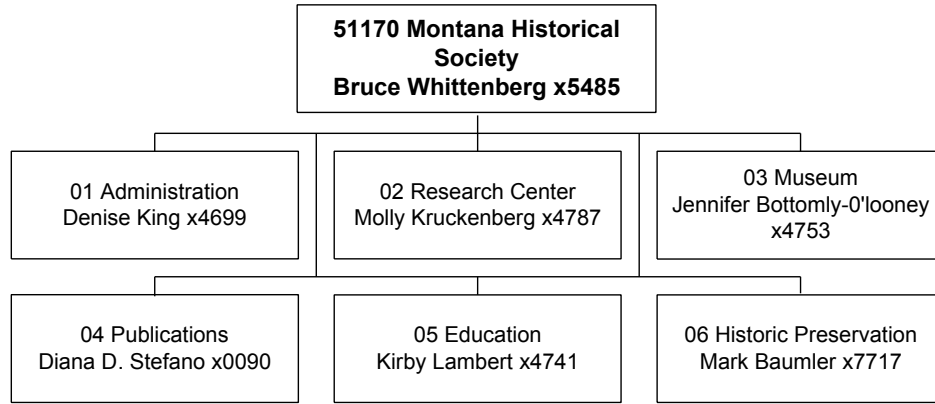
-----**New Proposals**-----

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	(\$57,207)	(\$57,207)
FY 2021	(\$57,111)	(\$57,111)

NP - 9 - FTE Reductions -

The budget includes a reduction of 1.00 FTE (2 positions) to make permanent certain reductions from SB 261 passed by the 2017 legislature reducing general fund by \$57,207 in FY 2020 and \$57,111 in FY 2021.

Montana Historical Society - 51170



Mission Statement - The Montana Historical Society (MHS) exists for the purpose of:

- learning, culture, and enjoyment of the citizens of, and visitors to the state of Montana by acquiring, preserving, and protecting historical records, art, archives, museum objects, historical places, sites, and monuments;
- maintaining a library and a historical museum, providing educational programs and services for teachers and the general public, and publishing the state historical magazine and books;
- administering the preservation and antiquities acts, and supporting commissions with state historical orientation; and
- providing technical assistance to all Montana museums, historical societies, preservation programs, and owners of historical resources.

Statutory Authority - Title 22, Chapter 3, MCA.

Agency Proposed Budget	Total Exec. Budget Fiscal 2020	Total Exec. Budget Fiscal 2021	Total Exec. Budget 2021 Biennium
Budget Item			
FTE	54.38	54.38	
Personal Services	3,608,182	3,608,453	7,216,635
Operating Expenses	1,763,473	1,727,766	3,491,239
Equipment & Intangible Assets	94,010	94,010	188,020
Grants	87,120	87,120	174,240
Total Costs	\$5,552,785	\$5,517,349	\$11,070,134
General Fund	3,308,628	3,267,122	6,575,750
State/Other Special	768,147	768,394	1,536,541
Proprietary Funds	655,725	658,757	1,314,482
Federal Spec. Rev. Funds	820,285	823,076	1,643,361
Total Funds	\$5,552,785	\$5,517,349	\$11,070,134

Agency Appropriated Biennium to Biennium Comparison								
Program	2019 Biennium Appropriated Budget		2021 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 - Administration Program	1,638,054	2,349,077	2,087,323	2,721,995	449,269	372,918	27.43 %	15.88 %
02 - Research Center	1,898,478	2,196,094	2,269,009	2,567,177	370,531	371,083	19.52 %	16.90 %
03 - Museum Program	1,030,661	2,073,326	1,196,729	2,205,085	166,068	131,759	16.11 %	6.36 %
04 - Publications Program	245,661	898,140	372,722	1,020,098	127,061	121,958	51.72 %	13.58 %
05 - Education Program	393,954	662,651	536,923	808,273	142,969	145,622	36.29 %	21.98 %
06 - Historic Preservation Program	48,426	1,630,491	113,044	1,747,506	64,618	117,015	133.44 %	7.18 %
Agency Total	\$5,255,234	\$9,809,779	\$6,575,750	\$11,070,134	\$1,320,516	\$1,260,355	25.13 %	12.85 %

Montana Historical Society - 51170

Administration Program - 01

**01 Administration
Denise King x4699**

Program Description - The Administration Program provides supervision, administration, and coordination of the six programs in the Montana Historical Society. Program staff are responsible for the management, planning, direction, and leadership of the society. Activities include public information, payroll/personnel, fund raising, financial reporting, business management, security, building management, community outreach, and the society store.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	16.19	(1.51)	14.68	(1.51)	14.68	
Personal Services	832,670	178,962	1,011,632	178,040	1,010,710	2,022,342
Operating Expenses	290,259	52,131	342,390	10,268	300,527	642,917
Equipment & Intangible Assets	28,368	0	28,368	0	28,368	56,736
Total Costs	\$1,151,297	\$231,093	\$1,382,390	\$188,308	\$1,339,605	\$2,721,995
General Fund	768,516	297,469	1,065,985	252,822	1,021,338	2,087,323
State/Other Special	52,696	6	52,702	6	52,702	105,404
Proprietary Funds	252,757	(40,437)	212,320	(40,298)	212,459	424,779
Federal Spec. Rev. Funds	77,328	(25,945)	51,383	(24,222)	53,106	104,489
Total Funds	\$1,151,297	\$231,093	\$1,382,390	\$188,308	\$1,339,605	\$2,721,995

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	335,998	267,203	333,163	266,091
SWPL - 2 - Fixed Costs	49,669	52,088	7,657	10,215
SWPL - 3 - Inflation Deflation	43	43	53	53
<i>Total Statewide Present Law Adjustments</i>	<i>\$385,710</i>	<i>\$319,334</i>	<i>\$340,873</i>	<i>\$276,359</i>
New Proposals				
NP - 4 - Position Reductions	(88,241)	(88,241)	(88,051)	(88,051)
<i>Total New Proposals</i>	<i>(\$88,241)</i>	<i>(\$88,241)</i>	<i>(\$88,051)</i>	<i>(\$88,051)</i>
Total Budget Adjustments	\$297,469	\$231,093	\$252,822	\$188,308

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$335,998	\$267,203
FY 2021	\$333,163	\$266,091

SWPL - 1 - Personal Services -

The budget includes \$267,203 in FY 2020 and \$266,091 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Montana Historical Society - 51170

Administration Program - 01

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$49,669	\$52,088
FY 2021	\$7,657	\$10,215

SWPL - 2 - Fixed Costs -

The request includes \$52,088 in FY 2020 and \$10,215 in FY 2021 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 2020	\$43	\$43
FY 2021	\$53	\$53

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$43 in FY 2020 and \$53 in FY 2021 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 2020	(\$88,241)	(\$88,241)
FY 2021	(\$88,051)	(\$88,051)

NP - 4 - Position Reductions -

The budget includes a reduction of 1.51 FTE in the MHS Administration Program to make permanent certain reductions from SB 261 passed by the 2017 Legislature by reducing general fund by \$88,241 in FY 2020 and \$88,051 in FY 2021.

Montana Historical Society - 51170

Research Center - 02

**02 Research Center
Molly Kruckenberg x4787**

Program Description - The Research Center Program consists of the library, archives, and photograph archives functions. This program acquires, organizes, preserves, makes accessible to the public, and assists researchers with published materials, historic records and manuscripts, photographs and related media, digitized materials available online, and oral histories illustrative of the history of Montana and the surrounding region. By statute, this program houses the official archives of state government.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	15.50	(2.00)	13.50	(2.00)	13.50	
Personal Services	716,913	170,808	887,721	171,931	888,844	1,776,565
Operating Expenses	329,160	6,333	335,493	8,265	337,425	672,918
Equipment & Intangible Assets	58,847	0	58,847	0	58,847	117,694
Total Costs	\$1,104,920	\$177,141	\$1,282,061	\$180,196	\$1,285,116	\$2,567,177
General Fund	956,112	176,860	1,132,972	179,925	1,136,037	2,269,009
State/Other Special	114,055	(10)	114,045	(17)	114,038	228,083
Proprietary Funds	34,753	291	35,044	288	35,041	70,085
Total Funds	\$1,104,920	\$177,141	\$1,282,061	\$180,196	\$1,285,116	\$2,567,177

Program Proposed Budget Adjustments	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	287,174	287,174	288,026	288,026
SWPL - 2 - Fixed Costs	5,903	6,184	7,809	8,080
SWPL - 3 - Inflation Deflation	149	149	185	185
<i>Total Statewide Present Law Adjustments</i>	<i>\$293,226</i>	<i>\$293,507</i>	<i>\$296,020</i>	<i>\$296,291</i>
New Proposals				
NP - 4 - Position Reductions	(116,366)	(116,366)	(116,095)	(116,095)
<i>Total New Proposals</i>	<i>(\$116,366)</i>	<i>(\$116,366)</i>	<i>(\$116,095)</i>	<i>(\$116,095)</i>
Total Budget Adjustments	\$176,860	\$177,141	\$179,925	\$180,196

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$287,174	\$287,174
FY 2021	\$288,026	\$288,026

SWPL - 1 - Personal Services -

The budget includes \$287,174 in FY 2020 and \$288,026 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Montana Historical Society - 51170

Research Center - 02

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$5,903	\$6,184
FY 2021	\$7,809	\$8,080

SWPL - 2 - Fixed Costs -

The request includes \$6,184 in FY 2020 and \$8,080 in FY 2021 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 2020	\$149	\$149
FY 2021	\$185	\$185

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$149 in FY 2020 and \$185 in FY 2021 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 2020	(\$116,366)	(\$116,366)
FY 2021	(\$116,095)	(\$116,095)

NP - 4 - Position Reductions -

The budget includes a reduction of 2.00 FTE in the MHS Research Program to make permanent certain reductions from SB 261 passed by the 2017 Legislature by reducing general fund by \$116,366 in FY 2020 and \$116,095 in FY 2021.

Montana Historical Society - 51170

Museum Program - 03

03 Museum
Jennifer Bottomly-O'looney
x4753

Program Description - The Museum Program collects, preserves, and interprets the history of Montana through its material culture, by collecting fine arts and historical, archaeological, and ethnological artifacts from Montana and the general geographic region. The program interprets its collections through exhibits, tours, and traveling exhibits. The program also coordinates with the society's education program to orchestrate events, programs, and materials on Montana history for learners of all ages.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	7.75	0.00	7.75	0.00	7.75	
Personal Services	469,183	29,097	498,280	28,992	498,175	996,455
Operating Expenses	586,843	9,284	596,127	12,070	598,913	1,195,040
Equipment & Intangible Assets	6,795	0	6,795	0	6,795	13,590
Total Costs	\$1,062,821	\$38,381	\$1,101,202	\$41,062	\$1,103,883	\$2,205,085
General Fund	568,792	29,622	598,414	29,523	598,315	1,196,729
State/Other Special	491,020	34	491,054	33	491,053	982,107
Proprietary Funds	3,009	8,725	11,734	11,506	14,515	26,249
Total Funds	\$1,062,821	\$38,381	\$1,101,202	\$41,062	\$1,103,883	\$2,205,085

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	29,097	29,097	28,992	28,992
SWPL - 2 - Fixed Costs	493	9,252	491	12,030
SWPL - 3 - Inflation Deflation	32	32	40	40
<i>Total Statewide Present Law Adjustments</i>	<i>\$29,622</i>	<i>\$38,381</i>	<i>\$29,523</i>	<i>\$41,062</i>
Total Budget Adjustments	\$29,622	\$38,381	\$29,523	\$41,062

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$29,097	\$29,097
FY 2021	\$28,992	\$28,992

SWPL - 1 - Personal Services -

The budget includes \$29,097 in FY 2020 and \$28,992 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Montana Historical Society - 51170

Museum Program - 03

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$493	\$9,252
FY 2021	\$491	\$12,030

SWPL - 2 - Fixed Costs -

The request includes \$9,252 in FY 2020 and \$12,030 in FY 2021 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 2020	\$32	\$32
FY 2021	\$40	\$40

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$32 in FY 2020 and \$40 in FY 2021 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.

Montana Historical Society - 51170

Publications Program - 04

04 Publications
Diana D. Stefano x0090

Program Description - The Publications Program promotes the study of Montana history and education through lectures, publications, and curriculum materials. The program publishes quarterly edition of the award-winning *Montana The Magazine of Western History*. It also publishes books under the Montana Historical Society Press imprint.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments	Exec. Budget	Adjustments	Exec. Budget	Budget Request
		Fiscal 2020	Fiscal 2020	Fiscal 2021	Fiscal 2021	2021 Biennium
FTE	5.00	0.00	5.00	0.00	5.00	
Personal Services	287,163	53,889	341,052	53,413	340,576	681,628
Operating Expenses	166,976	2,192	169,168	2,326	169,302	338,470
Total Costs	\$454,139	\$56,081	\$510,220	\$55,739	\$509,878	\$1,020,098
General Fund	129,125	57,474	186,599	56,998	186,123	372,722
Proprietary Funds	325,014	(1,393)	323,621	(1,259)	323,755	647,376
Total Funds	\$454,139	\$56,081	\$510,220	\$55,739	\$509,878	\$1,020,098

Program Proposed Budget Adjustments	Budget Adjustments		Budget Adjustments	
	Fiscal 2020		Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	57,474	53,889	56,998	53,413
SWPL - 2 - Fixed Costs	0	2,172	0	2,301
SWPL - 3 - Inflation Deflation	0	20	0	25
<i>Total Statewide Present Law Adjustments</i>	<i>\$57,474</i>	<i>\$56,081</i>	<i>\$56,998</i>	<i>\$55,739</i>
Total Budget Adjustments	\$57,474	\$56,081	\$56,998	\$55,739

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$57,474	\$53,889
FY 2021	\$56,998	\$53,413

SWPL - 1 - Personal Services -

The budget includes \$53,889 in FY 2020 and \$53,413 in FY 2021 to annualize various personal services costs including FY 2019 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 2020	\$0	\$2,172
FY 2021	\$0	\$2,301

SWPL - 2 - Fixed Costs -

The request includes \$2,172 in FY 2020 and \$2,301 in FY 2021 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.

Montana Historical Society - 51170

Publications Program - 04

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$20
FY 2021	\$0	\$25

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$20 in FY 2020 and \$25 in FY 2021 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.

Montana Historical Society - 51170

Education Program - 05

**05 Education
Kirby Lambert x4741**

Program Description - The Education Program is comprised of three primary activities: Outreach and Interpretation, Historic Signs, and the Volunteer Program. The Education Program provides educational public programming of all types, both at the society's headquarters and throughout the state, for a wide range of audiences; plans and produces educational publications, curriculum materials, and instructional literature for broad distribution; plans and produces interpretive, place-based publications, articles, brochures, and tours for statewide distribution/implementation; provides reference services to the general public, teachers, students, technical users, and other like-minded institutions and organizations; oversees the National Register Sign Program for the State of Montana, producing interpretive signage for eligible structures and sites in all parts of the state; assists in the planning, production, and placement of non-Register permanent and/or temporary signage in all parts of the state; and oversees the society's volunteer program, coordinating volunteers, and volunteer activities society-wide.

Program Proposed Budget	Starting Point	Budget	Total	Budget	Total	Executive
Budget Item	Fiscal 2019	Adjustments Fiscal 2020	Exec. Budget Fiscal 2020	Adjustments Fiscal 2021	Exec. Budget Fiscal 2021	Budget Request 2021 Biennium
FTE	4.95	(0.50)	4.45	(0.50)	4.45	
Personal Services	212,992	55,036	268,028	55,903	268,895	536,923
Operating Expenses	133,165	2,384	135,549	2,636	135,801	271,350
Total Costs	\$346,157	\$57,420	\$403,577	\$58,539	\$404,696	\$808,273
General Fund	212,992	55,036	268,028	55,903	268,895	536,923
State/Other Special	108,005	2,341	110,346	2,596	110,601	220,947
Proprietary Funds	25,160	43	25,203	40	25,200	50,403
Total Funds	\$346,157	\$57,420	\$403,577	\$58,539	\$404,696	\$808,273

Program Proposed Budget Adjustments					
		Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
		General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments					
SWPL - 1 - Personal Services		97,578	97,578	98,732	98,732
SWPL - 2 - Fixed Costs		0	2,288	0	2,516
SWPL - 3 - Inflation Deflation		0	96	0	120
<i>Total Statewide Present Law Adjustments</i>		<i>\$97,578</i>	<i>\$99,962</i>	<i>\$98,732</i>	<i>\$101,368</i>
New Proposals					
NP - 4 - Position Reductions		(42,542)	(42,542)	(42,829)	(42,829)
<i>Total New Proposals</i>		<i>(\$42,542)</i>	<i>(\$42,542)</i>	<i>(\$42,829)</i>	<i>(\$42,829)</i>
Total Budget Adjustments		\$55,036	\$57,420	\$55,903	\$58,539

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$97,578	\$97,578
FY 2021	\$98,732	\$98,732

SWPL - 1 - Personal Services -

The budget includes \$97,578 in FY 2020 and \$98,732 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Montana Historical Society - 51170

Education Program - 05

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$2,288
FY 2021	\$0	\$2,516

SWPL - 2 - Fixed Costs -

The request includes \$2,288 in FY 2020 and \$2,516 in FY 2021 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 2020	\$0	\$96
FY 2021	\$0	\$120

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$96 in FY 2020 and \$120 in FY 2021 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 2020	(\$42,542)	(\$42,542)
FY 2021	(\$42,829)	(\$42,829)

NP - 4 - Position Reductions -

The budget includes a reduction of 0.50 FTE in the MHS Education Program to make permanent certain reductions from SB 261 passed by the 2017 Legislature by reducing general fund by \$42,542 in FY 2020 and \$42,829 in FY 2021.

Montana Historical Society - 51170

Historic Preservation Program - 06

06 Historic Preservation
Mark Baumler x7717

Program Description - The Historic Preservation Office administers the Montana Antiquities Act and Montana's participation in the National Historic Preservation Act of 1966, as amended. Staff provide technical assistance to all Montana property owners, including agencies, organizations, and the public. Staff maintain a statewide inventory of recorded historic and archaeological sites. Staff review state agencies compliance with the state antiquities act. Staff review and comment on all proposed federally funded or permitted projects within the state to determine their effect on properties listed or eligible for listing in the National Register of Historic Places. Staff administer the National Register of Historic Places program in Montana through the State Preservation Review Board. The office recommends certification of historic structures and rehabilitation projects for federal tax credits to citizens and businesses, as authorized by the Tax Reform Act of 1976. The program awards and administers pass-through federal grants to local governments participating in the federal Certified Local Government Program. The program may also award funds for historic survey and planning for historic areas and for bricks and mortar rehabilitation when funds are available.

Program Proposed Budget						
Budget Item	Starting Point Fiscal 2019	Budget Adjustments Fiscal 2020	Total Exec. Budget Fiscal 2020	Budget Adjustments Fiscal 2021	Total Exec. Budget Fiscal 2021	Executive Budget Request 2021 Biennium
FTE	9.00	0.00	9.00	0.00	9.00	
Personal Services	568,894	32,575	601,469	32,359	601,253	1,202,722
Operating Expenses	177,884	6,862	184,746	7,914	185,798	370,544
Grants	87,120	0	87,120	0	87,120	174,240
Total Costs	\$833,898	\$39,437	\$873,335	\$40,273	\$874,171	\$1,747,506
General Fund	26,538	30,092	56,630	29,876	56,414	113,044
Proprietary Funds	44,139	3,664	47,803	3,648	47,787	95,590
Federal Spec. Rev. Funds	763,221	5,681	768,902	6,749	769,970	1,538,872
Total Funds	\$833,898	\$39,437	\$873,335	\$40,273	\$874,171	\$1,747,506

Program Proposed Budget Adjustments				
	Budget Adjustments Fiscal 2020		Budget Adjustments Fiscal 2021	
	General Fund	Total Funds	General Fund	Total Funds
Statewide Present Law Adjustments				
SWPL - 1 - Personal Services	30,092	32,575	29,876	32,359
SWPL - 2 - Fixed Costs	0	6,808	0	7,846
SWPL - 3 - Inflation Deflation	0	54	0	68
<i>Total Statewide Present Law Adjustments</i>	<i>\$30,092</i>	<i>\$39,437</i>	<i>\$29,876</i>	<i>\$40,273</i>
Total Budget Adjustments	\$30,092	\$39,437	\$29,876	\$40,273

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

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$30,092	\$32,575
FY 2021	\$29,876	\$32,359

SWPL - 1 - Personal Services -

The budget includes \$32,575 in FY 2020 and \$32,359 in FY 2021 to annualize various personal services costs including FY 2019 statewide pay plan, benefit rate adjustments, longevity adjustments related to incumbents in each position at the time of the snapshot, and vacancy savings.

Montana Historical Society - 51170

Historic Preservation Program - 06

	<u>General Fund Total</u>	<u>Total Funds</u>
FY 2020	\$0	\$6,808
FY 2021	\$0	\$7,846

SWPL - 2 - Fixed Costs -

The request includes \$6,808 in FY 2020 and \$7,846 in FY 2021 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 2020	\$0	\$54
FY 2021	\$0	\$68

SWPL - 3 - Inflation Deflation -

This change package includes increases of \$54 in FY 2020 and \$68 in FY 2021 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.