

## HOUSE BILL NO. 2

INTRODUCED BY L. JONES,

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2027; AND PROVIDING AN EFFECTIVE DATE."

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

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2025".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2027 biennium, are adopted as legislative intent.

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

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2029 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

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

NEW SECTION. **Section 6. Program definition.** As used in [this act], "program":

(1) has the same meaning as provided in 17-7-102;

(2) is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system; and

(3) is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

NEW SECTION. **Section 7. Personal services funding -- 2029 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2027 biennium submitted under Title 17, chapter 7, part 1, by each executive, judicial, and legislative branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level

1 personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2029 biennium submitted by November 1 to the legislative fiscal analyst  
2 by the office of budget and program planning.

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

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

5 NEW SECTION. **Section 9. Effective date.** [This act] is effective July 1, 2025.

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

| Fiscal 2026                |                                            |                         |             |       |       |              | Fiscal 2027           |                         |             |       |       |            |
|----------------------------|--------------------------------------------|-------------------------|-------------|-------|-------|--------------|-----------------------|-------------------------|-------------|-------|-------|------------|
| General Fund               | State Special Revenue                      | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |            |
| A. GENERAL GOVERNMENT      |                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| LEGISLATIVE BRANCH (11040) |                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| 1.                         | Legislative Services Division (20)         |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 18,165,942                                 | 238,739                 | 0           | 0     | 0     | 18,404,681   | 16,121,756            | 230,020                 | 0           | 0     | 0     | 16,351,776 |
| 2.                         | Legislative Committees and Activities (21) |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 2,141,424                                  | 0                       | 0           | 0     | 0     | 2,141,424    | 1,214,790             | 0                       | 0           | 0     | 0     | 1,214,790  |
| 3.                         | Financial and Data Analysis (27)           |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 3,786,505                                  | 0                       | 0           | 0     | 0     | 3,786,505    | 3,681,752             | 0                       | 0           | 0     | 0     | 3,681,752  |
| 4.                         | Audit and Examination (28)                 |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 3,551,861                                  | 2,921,851               | 0           | 0     | 0     | 6,473,712    | 3,534,101             | 2,922,214               | 0           | 0     | 0     | 6,456,315  |
| <hr/>                      |                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| Total                      |                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 27,645,732                                 | 3,160,590               | 0           | 0     | 0     | 30,806,322   | 24,552,399            | 3,152,234               | 0           | 0     | 0     | 27,704,633 |
| CONSUMER COUNSEL (11120)   |                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| 1.                         | Administrative Program (01)                |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 0                                          | 1,849,351               | 0           | 0     | 0     | 1,849,351    | 0                     | 1,850,909               | 0           | 0     | 0     | 1,850,909  |
| <hr/>                      |                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| Total                      |                                            |                         |             |       |       |              |                       |                         |             |       |       |            |

| Fiscal 2026 |                           |                                                                        |                                |                    |              |              | Fiscal 2027         |                              |                                |                    |              |              |
|-------------|---------------------------|------------------------------------------------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|             | <u>General Fund</u>       | <u>State Special Revenue</u>                                           | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1           | 0                         | 1,849,351                                                              | 0                              | 0                  | 0            | 1,849,351    | 0                   | 1,850,909                    | 0                              | 0                  | 0            | 1,850,909    |
| 2           | GOVERNOR'S OFFICE (31010) |                                                                        |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3           | 1.                        | Executive Office Program (01)                                          |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4           | 3,730,491                 | 0                                                                      | 0                              | 0                  | 0            | 3,730,491    | 3,733,330           | 0                            | 0                              | 0                  | 0            | 3,733,330    |
| 5           | 2.                        | Executive Residence Operations (02)                                    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6           | 132,279                   | 0                                                                      | 0                              | 0                  | 0            | 132,279      | 132,266             | 0                            | 0                              | 0                  | 0            | 132,266      |
| 7           | 3.                        | Office of Budget and Program Planning (04)                             |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8           | 15,424,444                | 7,000,000                                                              | 3,500,000                      | 500,000            | 0            | 26,424,444   | 15,432,330          | 7,000,000                    | 3,500,000                      | 500,000            | 0            | 26,432,330   |
| 9           | a.                        | Legislative Audit (Restricted/Biennial)                                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10          | 76,725                    | 0                                                                      | 0                              | 0                  | 0            | 76,725       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 11          | b.                        | Legislative Audit Division Federal Single Audit (Restricted/Biennial)  |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12          | 102,869                   | 51,760                                                                 | 79,332                         | 52,843             | 0            | 286,804      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 13          | 4.                        | Office of Indian Affairs (05)                                          |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14          | 234,304                   | 50,000                                                                 | 0                              | 0                  | 0            | 284,304      | 234,739             | 50,000                       | 0                              | 0                  | 0            | 284,739      |
| 15          | 5.                        | Mental Disabilities Board of Visitors and Mental Health Ombudsman (20) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16          | 512,308                   | 0                                                                      | 0                              | 0                  | 0            | 512,308      | 514,409             | 0                            | 0                              | 0                  | 0            | 514,409      |
| 17          |                           |                                                                        |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 18          | Total                     |                                                                        |                                |                    |              |              |                     |                              |                                |                    |              |              |

| Fiscal 2026 |                                             |                                                                       |                                |                    |              |              | Fiscal 2027         |                              |                                |                    |              |              |
|-------------|---------------------------------------------|-----------------------------------------------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|             | <u>General Fund</u>                         | <u>State Special Revenue</u>                                          | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1           | 20,213,420                                  | 7,101,760                                                             | 3,579,332                      | 552,843            | 0            | 31,447,355   | 20,047,074          | 7,050,000                    | 3,500,000                      | 500,000            | 0            | 31,097,074   |
| 2           | COMMISSIONER OF POLITICAL PRACTICES (32020) |                                                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3           | 1.                                          | Administration Program (01)                                           |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4           | 953,627                                     | 0                                                                     | 0                              | 0                  | 0            | 953,627      | 951,774             | 0                            | 0                              | 0                  | 0            | 951,774      |
| 5           | _____                                       | _____                                                                 | _____                          | _____              | _____        | _____        | _____               | _____                        | _____                          | _____              | _____        | _____        |
| 6           | Total                                       |                                                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7           | 953,627                                     | 0                                                                     | 0                              | 0                  | 0            | 953,627      | 951,774             | 0                            | 0                              | 0                  | 0            | 951,774      |
| 8           | STATE AUDITOR'S OFFICE (34010)              |                                                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9           | 1.                                          | Central Management (01)                                               |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10          | 0                                           | 2,811,464                                                             | 0                              | 0                  | 0            | 2,811,464    | 0                   | 2,875,006                    | 0                              | 0                  | 0            | 2,875,006    |
| 11          | a.                                          | Legislative Audit (Restricted/Biennial)                               |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12          | 0                                           | 12,092                                                                | 0                              | 0                  | 0            | 12,092       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 13          | 2.                                          | Insurance (03)                                                        |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14          | 157,393                                     | 24,257,850                                                            | 45,000,000                     | 0                  | 0            | 69,415,243   | 157,393             | 27,292,338                   | 50,000,000                     | 0                  | 0            | 77,449,731   |
| 15          | a.                                          | Legislative Audit (Restricted/Biennial)                               |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16          | 0                                           | 39,246                                                                | 0                              | 0                  | 0            | 39,246       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 17          | b.                                          | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 18          | 0                                           | 0                                                                     | 28,466                         | 0                  | 0            | 28,466       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |

| Fiscal 2026 |                               |                                                      |                         |             |             |       | Fiscal 2027  |                       |                         |             |             |       |             |
|-------------|-------------------------------|------------------------------------------------------|-------------------------|-------------|-------------|-------|--------------|-----------------------|-------------------------|-------------|-------------|-------|-------------|
|             | General Fund                  | State Special Revenue                                | Federal Special Revenue | Proprietary | Other       | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other       | Total |             |
| 1           | 3.                            | Securities (04)                                      |                         |             |             |       |              |                       |                         |             |             |       |             |
| 2           |                               | 0                                                    | 1,613,297               | 0           | 0           | 0     | 1,613,297    | 0                     | 1,614,375               | 0           | 0           | 0     | 1,614,375   |
| 3           | a.                            | Legislative Audit (Restricted/Biennial)              |                         |             |             |       |              |                       |                         |             |             |       |             |
| 4           |                               | 0                                                    | 9,052                   | 0           | 0           | 0     | 9,052        | 0                     | 0                       | 0           | 0           | 0     | 0           |
| 5           | <hr/>                         |                                                      |                         |             |             |       |              |                       |                         |             |             |       |             |
| 6           | Total                         |                                                      |                         |             |             |       |              |                       |                         |             |             |       |             |
| 7           |                               | 157,393                                              | 28,743,001              | 45,028,466  | 0           | 0     | 73,928,860   | 157,393               | 31,781,719              | 50,000,000  | 0           | 0     | 81,939,112  |
| 8           | DEPARTMENT OF REVENUE (58010) |                                                      |                         |             |             |       |              |                       |                         |             |             |       |             |
| 9           | 1.                            | Director's Office (01)                               |                         |             |             |       |              |                       |                         |             |             |       |             |
| 10          |                               | 10,335,994                                           | 368,540                 | 0           | 155,750     | 0     | 10,860,284   | 10,360,167            | 368,540                 | 0           | 155,750     | 0     | 10,884,457  |
| 11          | 2.                            | Technology Services Division (02)                    |                         |             |             |       |              |                       |                         |             |             |       |             |
| 12          |                               | 10,364,314                                           | 186,639                 | 0           | 385,439     | 0     | 10,936,392   | 10,700,241            | 186,639                 | 0           | 391,439     | 0     | 11,278,319  |
| 13          | 3.                            | Alcoholic Beverage Control Division (03)             |                         |             |             |       |              |                       |                         |             |             |       |             |
| 14          |                               | 0                                                    | 0                       | 0           | 223,973,439 | 0     | 223,973,439  | 0                     | 0                       | 0           | 223,983,910 | 0     | 223,983,910 |
| 15          | 4.                            | Cannabis Control Division (04)                       |                         |             |             |       |              |                       |                         |             |             |       |             |
| 16          |                               | 0                                                    | 98,385,988              | 0           | 0           | 0     | 98,385,988   | 0                     | 98,464,669              | 0           | 0           | 0     | 98,464,669  |
| 17          | 5.                            | Information Management and Collections Division (05) |                         |             |             |       |              |                       |                         |             |             |       |             |
| 18          |                               | 7,343,280                                            | 146,597                 | 0           | 16,890      | 0     | 7,506,767    | 7,426,918             | 146,597                 | 0           | 16,890      | 0     | 7,590,405   |

|    |                                      | Fiscal 2026                                |                              |                                |                    |              | Fiscal 2027  |                     |                              |                                |                    |              |              |
|----|--------------------------------------|--------------------------------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    |                                      | <u>General Fund</u>                        | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | 6.                                   | Business and Income Taxes Division (07)    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2  |                                      | 12,778,037                                 | 951,758                      | 503,023                        | 0                  | 0            | 14,232,818   | 12,842,075          | 976,758                      | 503,023                        | 0                  | 0            | 14,321,856   |
| 3  | 7.                                   | Property Assessment Division (08)          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4  |                                      | 27,780,826                                 | 17,276                       | 0                              | 0                  | 0            | 27,798,102   | 27,928,498          | 17,276                       | 0                              | 0                  | 0            | 27,945,774   |
| 5  |                                      |                                            |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6  | Total                                |                                            |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7  |                                      | 68,602,451                                 | 100,056,798                  | 503,023                        | 224,531,518        | 0            | 393,693,790  | 69,257,899          | 100,160,479                  | 503,023                        | 224,547,989        | 0            | 394,469,390  |
| 8  | DEPARTMENT OF ADMINISTRATION (61010) |                                            |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9  | 1.                                   | Director's Office (01)                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10 |                                      | 50,294,608                                 | 0                            | 22,707                         | 0                  | 0            | 50,317,315   | 50,729,465          | 0                            | 22,707                         | 0                  | 0            | 50,752,172   |
| 11 | 2.                                   | Governor Elect Program (02)                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12 |                                      | 0                                          | 0                            | 0                              | 0                  | 0            | 0            | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 13 | 3.                                   | State Financial Services Division (03)     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14 |                                      | 1,861,877                                  | 0                            | 5,828                          | 87,878             | 0            | 1,955,583    | 1,862,564           | 0                            | 5,828                          | 87,878             | 0            | 1,956,270    |
| 15 | a.                                   | Legislative Audit (Restricted/Biennial)    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16 |                                      | 1,155,726                                  | 0                            | 0                              | 0                  | 0            | 1,155,726    | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 17 | 4.                                   | Architecture and Engineering Division (04) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 18 |                                      | 0                                          | 3,053,664                    | 0                              | 0                  | 0            | 3,053,664    | 0                   | 3,059,568                    | 0                              | 0                  | 0            | 3,059,568    |

| Fiscal 2026 |                                |                                                  |                         |             |           |       | Fiscal 2027  |                       |                         |             |           |       |            |
|-------------|--------------------------------|--------------------------------------------------|-------------------------|-------------|-----------|-------|--------------|-----------------------|-------------------------|-------------|-----------|-------|------------|
|             | General Fund                   | State Special Revenue                            | Federal Special Revenue | Proprietary | Other     | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other     | Total |            |
| 1           | 5.                             | State Procurement Services Division (05)         |                         |             |           |       |              |                       |                         |             |           |       |            |
| 2           |                                | 1,440,248                                        | 605,037                 | 0           | 0         | 0     | 2,045,285    | 1,441,639             | 602,832                 | 0           | 0         | 0     | 2,044,471  |
| 3           | 6.                             | Banking and Financial Institutions Division (14) |                         |             |           |       |              |                       |                         |             |           |       |            |
| 4           |                                | 0                                                | 5,118,695               | 0           | 0         | 0     | 5,118,695    | 0                     | 5,124,300               | 0           | 0         | 0     | 5,124,300  |
| 5           | 7.                             | Montana State Lottery (15)                       |                         |             |           |       |              |                       |                         |             |           |       |            |
| 6           |                                | 0                                                | 0                       | 0           | 6,681,619 | 0     | 6,681,619    | 0                     | 0                       | 0           | 6,693,780 | 0     | 6,693,780  |
| 7           | a.                             | Legislative Audit (Restricted/Biennial)          |                         |             |           |       |              |                       |                         |             |           |       |            |
| 8           |                                | 0                                                | 0                       | 0           | 155,430   | 0     | 155,430      | 0                     | 0                       | 0           | 0         | 0     | 0          |
| 9           | 8.                             | State Human Resources Division (23)              |                         |             |           |       |              |                       |                         |             |           |       |            |
| 10          |                                | 2,404,499                                        | 0                       | 0           | 0         | 0     | 2,404,499    | 2,404,407             | 0                       | 0           | 0         | 0     | 2,404,407  |
| 11          | 9.                             | Montana Tax Appeal Board (37)                    |                         |             |           |       |              |                       |                         |             |           |       |            |
| 12          |                                | 797,914                                          | 0                       | 0           | 0         | 0     | 797,914      | 799,268               | 0                       | 0           | 0         | 0     | 799,268    |
| 13          |                                |                                                  |                         |             |           |       |              |                       |                         |             |           |       |            |
| 14          | Total                          |                                                  |                         |             |           |       |              |                       |                         |             |           |       |            |
| 15          |                                | 57,954,872                                       | 8,777,396               | 28,535      | 6,924,927 | 0     | 73,685,730   | 57,237,343            | 8,786,700               | 28,535      | 6,781,658 | 0     | 72,834,236 |
| 16          | DEPARTMENT OF COMMERCE (65010) |                                                  |                         |             |           |       |              |                       |                         |             |           |       |            |
| 17          | 1.                             | Business Mt (51)                                 |                         |             |           |       |              |                       |                         |             |           |       |            |
| 18          |                                | 3,051,029                                        | 2,479,492               | 887,795     | 0         | 0     | 6,418,316    | 3,060,824             | 2,480,506               | 888,908     | 0         | 0     | 6,430,238  |



| Fiscal 2026 |    |                                                                       |                              |                                |                    |              | Fiscal 2027  |                     |                              |                                |                    |              |              |
|-------------|----|-----------------------------------------------------------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|             |    | <u>General Fund</u>                                                   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1           | 2. | Brand Mt (52)                                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2           |    | 0                                                                     | 210,157                      | 0                              | 0                  | 0            | 210,157      | 0                   | 210,157                      | 0                              | 0                  | 0            | 210,157      |
| 3           | 3. | Community Mt (60)                                                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4           |    | 2,072,517                                                             | 4,900,166                    | 8,287,648                      | 0                  | 0            | 15,260,331   | 2,078,022           | 4,905,307                    | 8,290,146                      | 0                  | 0            | 15,273,475   |
| 5           | 4. | Housing Mt (74)                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6           |    | 0                                                                     | 0                            | (95,378)                       | 0                  | 0            | (95,378)     | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 7           | a. | Home Program                                                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8           |    | 0                                                                     | 0                            | 5,826,711                      | 0                  | 0            | 5,826,711    | 0                   | 0                            | 5,733,462                      | 0                  | 0            | 5,733,462    |
| 9           | b. | Housing Trust Fund                                                    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10          |    | 0                                                                     | 0                            | 6,287,299                      | 0                  | 0            | 6,287,299    | 0                   | 0                            | 6,289,512                      | 0                  | 0            | 6,289,512    |
| 11          | c. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12          |    | 0                                                                     | 0                            | 95,379                         | 0                  | 0            | 95,379       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 13          | 5. | Board of Horse Racing (78)                                            |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14          |    | 250,000                                                               | 241,742                      | 0                              | 0                  | 0            | 491,742      | 250,000             | 241,908                      | 0                              | 0                  | 0            | 491,908      |
| 15          | 6. | Montana Heritage Commission (80)                                      |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16          |    | 0                                                                     | 2,633,802                    | 0                              | 0                  | 0            | 2,633,802    | 0                   | 2,635,839                    | 0                              | 0                  | 0            | 2,635,839    |
| 17          | 7. | Director's Office (81)                                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 18          |    | 1,072,003                                                             | 8,975                        | 600,000                        | 0                  | 0            | 1,680,978    | 1,082,970           | 8,975                        | 600,000                        | 0                  | 0            | 1,691,945    |

| Fiscal 2026  |                                                                                     |                         |             |       |       | Fiscal 2027  |                       |                         |             |       |       |            |
|--------------|-------------------------------------------------------------------------------------|-------------------------|-------------|-------|-------|--------------|-----------------------|-------------------------|-------------|-------|-------|------------|
| General Fund | State Special Revenue                                                               | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |            |
|              |                                                                                     |                         |             |       |       |              |                       |                         |             |       |       |            |
| 1            |                                                                                     |                         |             |       |       |              |                       |                         |             |       |       |            |
| 2            | Total                                                                               |                         |             |       |       |              |                       |                         |             |       |       |            |
| 3            | 6,445,549                                                                           | 10,474,334              | 21,889,454  | 0     | 0     | 38,809,337   | 6,471,816             | 10,482,692              | 21,802,028  | 0     | 0     | 38,756,536 |
| 4            | All federal special revenue appropriations in the Housing MT Division are biennial. |                         |             |       |       |              |                       |                         |             |       |       |            |
| 5            | DEPARTMENT OF LABOR AND INDUSTRY (66020)                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| 6            | 1. Workforce Services Division (01)                                                 |                         |             |       |       |              |                       |                         |             |       |       |            |
| 7            | 277,897                                                                             | 15,309,683              | 18,199,962  | 0     | 0     | 33,787,542   | 278,175               | 14,877,456              | 18,223,661  | 0     | 0     | 33,379,292 |
| 8            | 2. Unemployment Insurance Division (02)                                             |                         |             |       |       |              |                       |                         |             |       |       |            |
| 9            | 0                                                                                   | 7,920,118               | 11,374,013  | 0     | 0     | 19,294,131   | 0                     | 7,909,755               | 11,418,006  | 0     | 0     | 19,327,761 |
| 10           | 3. Commissioner's Office and Centralized Services Division (03)                     |                         |             |       |       |              |                       |                         |             |       |       |            |
| 11           | 344,885                                                                             | 883,287                 | 602,216     | 0     | 0     | 1,830,388    | 346,126               | 784,051                 | 603,844     | 0     | 0     | 1,734,021  |
| 12           | 4. Employment Standards Division (05)                                               |                         |             |       |       |              |                       |                         |             |       |       |            |
| 13           | 38,317                                                                              | 37,886,290              | 1,490,977   | 0     | 0     | 39,415,584   | 41,978                | 37,946,581              | 1,493,466   | 0     | 0     | 39,482,025 |
| 14           | 5. Office of Community Services (07)                                                |                         |             |       |       |              |                       |                         |             |       |       |            |
| 15           | 171,945                                                                             | 295,000                 | 4,045,224   | 0     | 0     | 4,512,169    | 172,194               | 295,000                 | 4,045,977   | 0     | 0     | 4,513,171  |
| 16           | 6. Workers' Compensation Court (09)                                                 |                         |             |       |       |              |                       |                         |             |       |       |            |
| 17           | 0                                                                                   | 726,560                 | 0           | 0     | 0     | 726,560      | 0                     | 727,317                 | 0           | 0     | 0     | 727,317    |
| 18           |                                                                                     |                         |             |       |       |              |                       |                         |             |       |       |            |

| Fiscal 2026 |                                        |                                                                       |                              |                                |                    |              | Fiscal 2027  |                     |                              |                                |                    |              |              |
|-------------|----------------------------------------|-----------------------------------------------------------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|             |                                        | <u>General Fund</u>                                                   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1           | Total                                  |                                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2           |                                        | 833,044                                                               | 63,020,938                   | 35,712,392                     | 0                  | 0            | 99,566,374   | 838,473             | 62,540,160                   | 35,784,954                     | 0                  | 0            | 99,163,587   |
| 3           | DEPARTMENT OF MILITARY AFFAIRS (67010) |                                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4           | 1.                                     | Director's Office (01)                                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 5           |                                        | 1,324,512                                                             | 0                            | 710,730                        | 0                  | 0            | 2,035,242    | 1,308,200           | 0                            | 712,021                        | 0                  | 0            | 2,020,221    |
| 6           | 2.                                     | Challenge Program (02)                                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7           |                                        | 1,517,224                                                             | 0                            | 4,708,897                      | 0                  | 0            | 6,226,121    | 1,515,910           | 0                            | 4,705,397                      | 0                  | 0            | 6,221,307    |
| 8           | 3.                                     | Scholarship Program (03)                                              |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9           |                                        | 250,000                                                               | 0                            | 0                              | 0                  | 0            | 250,000      | 250,000             | 0                            | 0                              | 0                  | 0            | 250,000      |
| 10          | 4.                                     | Starbase (04)                                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 11          |                                        | 0                                                                     | 0                            | 1,665,420                      | 0                  | 0            | 1,665,420    | 0                   | 0                            | 1,694,785                      | 0                  | 0            | 1,694,785    |
| 12          | 5.                                     | Army National Guard Program (12)                                      |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 13          |                                        | 2,066,490                                                             | 3,920                        | 19,825,866                     | 0                  | 0            | 21,896,276   | 2,067,221           | 3,920                        | 19,839,577                     | 0                  | 0            | 21,910,718   |
| 14          | a.                                     | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15          |                                        | 10,546                                                                | 0                            | 31,640                         | 0                  | 0            | 42,186       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 16          | 6.                                     | Air National Guard Program (13)                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 17          |                                        | 420,758                                                               | 0                            | 6,759,482                      | 0                  | 0            | 7,180,240    | 421,619             | 0                            | 6,877,046                      | 0                  | 0            | 7,298,665    |
| 18          | a.                                     | Legislative Audit (Restricted/Biennial)                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

| Fiscal 2026  |                       |                                                                       |             |             |       |             | Fiscal 2027  |                       |                         |             |       |             |
|--------------|-----------------------|-----------------------------------------------------------------------|-------------|-------------|-------|-------------|--------------|-----------------------|-------------------------|-------------|-------|-------------|
| General Fund | State Special Revenue | Federal Special Revenue                                               | Proprietary | Other       | Total |             | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total       |
| 1            | 0                     | 0                                                                     | (446,577)   | 0           | 0     | (446,577)   | 0            | 0                     | (421,640)               | 0           | 0     | (421,640)   |
| 2            | 7.                    | Disaster and Emergency Services (21)                                  |             |             |       |             |              |                       |                         |             |       |             |
| 3            | 2,125,167             | 204,756                                                               | 16,719,043  | 0           | 0     | 19,048,966  | 2,128,221    | 204,756               | 16,723,145              | 0           | 0     | 19,056,122  |
| 4            | a.                    | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |             |             |       |             |              |                       |                         |             |       |             |
| 5            | 21,094                | 0                                                                     | 21,094      | 0           | 0     | 42,188      | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 6            | 8.                    | Veterans' Affairs Program (31)                                        |             |             |       |             |              |                       |                         |             |       |             |
| 7            | 3,415,348             | 1,342,495                                                             | 0           | 0           | 0     | 4,757,843   | 3,465,799    | 1,296,317             | 0                       | 0           | 0     | 4,762,116   |
| 8            |                       |                                                                       |             |             |       |             |              |                       |                         |             |       |             |
| 9            | Total                 |                                                                       |             |             |       |             |              |                       |                         |             |       |             |
| 10           | 11,151,139            | 1,551,171                                                             | 49,995,595  | 0           | 0     | 62,697,905  | 11,156,970   | 1,504,993             | 50,130,331              | 0           | 0     | 62,792,294  |
| 11           |                       |                                                                       |             |             |       |             |              |                       |                         |             |       |             |
| 12           | TOTAL SECTION A       |                                                                       |             |             |       |             |              |                       |                         |             |       |             |
| 13           | 193,957,227           | 224,735,339                                                           | 156,736,797 | 232,009,288 | 0     | 807,438,651 | 190,671,141  | 227,309,886           | 161,748,871             | 231,829,647 | 0     | 811,559,545 |
| 14           |                       |                                                                       |             |             |       |             |              |                       |                         |             |       |             |
| 15           |                       |                                                                       |             |             |       |             |              |                       |                         |             |       |             |

| Fiscal 2026                                          |                                                                       |                         |             |       |       | Fiscal 2027  |                       |                         |             |       |       |             |
|------------------------------------------------------|-----------------------------------------------------------------------|-------------------------|-------------|-------|-------|--------------|-----------------------|-------------------------|-------------|-------|-------|-------------|
| General Fund                                         | State Special Revenue                                                 | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |             |
| B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES      |                                                                       |                         |             |       |       |              |                       |                         |             |       |       |             |
| DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010) |                                                                       |                         |             |       |       |              |                       |                         |             |       |       |             |
| 1.                                                   | Disability Employment and Transitions (01)                            |                         |             |       |       |              |                       |                         |             |       |       |             |
|                                                      | 6,761,817                                                             | 2,230,477               | 22,782,148  | 0     | 0     | 31,774,442   | 6,760,576             | 2,275,628               | 22,791,642  | 0     | 0     | 31,827,846  |
| 2.                                                   | Human and Community Services (02)                                     |                         |             |       |       |              |                       |                         |             |       |       |             |
|                                                      | 26,645,194                                                            | 2,120,784               | 100,297,652 | 0     | 0     | 129,063,630  | 26,547,604            | 2,124,069               | 100,224,848 | 0     | 0     | 128,896,521 |
| 3.                                                   | Child and Family Services (03)                                        |                         |             |       |       |              |                       |                         |             |       |       |             |
|                                                      | 79,894,670                                                            | 1,473,989               | 48,513,163  | 0     | 0     | 129,881,822  | 80,554,969            | 1,471,928               | 48,364,516  | 0     | 0     | 130,391,413 |
| 4.                                                   | Director's Office (04)                                                |                         |             |       |       |              |                       |                         |             |       |       |             |
|                                                      | 5,728,542                                                             | 3,351,054               | 7,724,167   | 0     | 0     | 16,803,763   | 5,738,143             | 3,351,893               | 7,734,347   | 0     | 0     | 16,824,383  |
| 5.                                                   | Child Support Services (05)                                           |                         |             |       |       |              |                       |                         |             |       |       |             |
|                                                      | 3,701,750                                                             | 363,458                 | 8,592,111   | 0     | 0     | 12,657,319   | 3,710,021             | 363,458                 | 8,608,166   | 0     | 0     | 12,681,645  |
| 6.                                                   | Business and Financial Services (06)                                  |                         |             |       |       |              |                       |                         |             |       |       |             |
|                                                      | 5,231,722                                                             | 1,597,082               | 7,289,464   | 0     | 0     | 14,118,268   | 5,269,745             | 1,600,600               | 7,320,836   | 0     | 0     | 14,191,181  |
| a.                                                   | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                         |             |       |       |              |                       |                         |             |       |       |             |
|                                                      | 524,449                                                               | 44,692                  | 410,721     | 0     | 0     | 979,862      | 0                     | 0                       | 0           | 0     | 0     | 0           |
| 7.                                                   | Public Health and Safety Division (07)                                |                         |             |       |       |              |                       |                         |             |       |       |             |

|    |     | Fiscal 2026                                         |                                      |                                        |                          |              | Fiscal 2027   |                         |                                      |                                        |                          |              |               |
|----|-----|-----------------------------------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|---------------|-------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|---------------|
|    |     | <u>General<br/>Fund</u>                             | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u>  | <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u>  |
| 1  |     | 3,357,262                                           | 14,441,694                           | 22,112,051                             | 0                        | 0            | 39,911,007    | 3,324,954               | 14,433,171                           | 22,181,569                             | 0                        | 0            | 39,939,694    |
| 2  | 8.  | Office of Inspector General (08)                    |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 3  |     | 2,860,587                                           | 1,073,186                            | 6,372,639                              | 0                        | 0            | 10,306,412    | 2,869,307               | 1,073,401                            | 6,383,001                              | 0                        | 0            | 10,325,709    |
| 4  | 9.  | Technology Services Division (09)                   |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 5  |     | 30,208,189                                          | 2,373,007                            | 51,629,298                             | 0                        | 0            | 84,210,494    | 40,144,651              | 2,517,984                            | 62,394,382                             | 0                        | 0            | 105,057,017   |
| 6  | 10. | Behavioral Health and Developmental Disability (10) |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 7  |     | 153,479,833                                         | 65,495,293                           | 361,876,101                            | 0                        | 0            | 580,851,227   | 161,713,362             | 57,476,303                           | 423,271,526                            | 0                        | 0            | 642,461,191   |
| 8  | 11. | Health Resources Division (11)                      |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 9  |     | 266,623,054                                         | 144,757,505                          | 1,318,529,955                          | 0                        | 0            | 1,729,910,514 | 285,569,668             | 144,862,634                          | 1,373,714,637                          | 0                        | 0            | 1,804,146,939 |
| 10 | 12. | Medicaid and Health Services Management (12)        |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 11 |     | 1,353,506                                           | 41,460                               | 3,867,746                              | 0                        | 0            | 5,262,712     | 1,353,648               | 41,470                               | 3,867,926                              | 0                        | 0            | 5,263,044     |
| 12 | 13. | Operations Services Division (16)                   |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 13 |     | 921,844                                             | 692,036                              | 1,310,473                              | 0                        | 0            | 2,924,353     | 924,528                 | 692,225                              | 1,313,666                              | 0                        | 0            | 2,930,419     |
| 14 | 14. | Senior and Long-Term Care Services (22)             |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 15 |     | 115,118,591                                         | 30,275,484                           | 244,556,736                            | 0                        | 0            | 389,950,811   | 118,809,127             | 30,289,986                           | 250,639,980                            | 0                        | 0            | 399,739,093   |
| 16 | 15. | Early Childhood and Family Support (25)             |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 17 |     | 20,800,892                                          | 3,847,507                            | 71,120,815                             | 0                        | 0            | 95,769,214    | 21,037,975              | 3,847,660                            | 71,249,649                             | 0                        | 0            | 96,135,284    |

|    |                                                                                                                                                                                                           | Fiscal 2026                 |                              |                                |                    |              | Fiscal 2027   |                     |                              |                                |                    |              |               |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------|------------------------------|--------------------------------|--------------------|--------------|---------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|---------------|
|    |                                                                                                                                                                                                           | <u>General Fund</u>         | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>  | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>  |
| 1  | 16.                                                                                                                                                                                                       | Health Care Facilities (33) |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 2  |                                                                                                                                                                                                           | 112,360,895                 | 18,860,058                   | 15,314,581                     | 0                  | 0            | 146,535,534   | 112,683,420         | 18,989,225                   | 16,039,692                     | 0                  | 0            | 147,712,337   |
| 3  |                                                                                                                                                                                                           | _____                       | _____                        | _____                          | _____              | _____        | _____         | _____               | _____                        | _____                          | _____              | _____        | _____         |
| 4  | Total                                                                                                                                                                                                     |                             |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 5  |                                                                                                                                                                                                           | 835,572,797                 | 293,038,766                  | 2,292,299,821                  | 0                  | 0            | 3,420,911,384 | 877,011,698         | 285,411,635                  | 2,426,100,383                  | 0                  | 0            | 3,588,523,716 |
| 6  | If legislation authorizing a statutory appropriation for SNAP benefits (LC ###) is not passed and approved, the appropriation for the Human and Community Services Division is increased by \$172,572,822 |                             |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 7  | federal funds each year.                                                                                                                                                                                  |                             |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 8  |                                                                                                                                                                                                           | _____                       | _____                        | _____                          | _____              | _____        | _____         | _____               | _____                        | _____                          | _____              | _____        | _____         |
| 9  | TOTAL SECTION B                                                                                                                                                                                           |                             |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 10 |                                                                                                                                                                                                           | 835,572,797                 | 293,038,766                  | 2,292,299,821                  | 0                  | 0            | 3,420,911,384 | 877,011,698         | 285,411,635                  | 2,426,100,383                  | 0                  | 0            | 3,588,523,716 |
| 11 |                                                                                                                                                                                                           |                             |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 12 |                                                                                                                                                                                                           |                             |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |

| C. NATURAL RESOURCES AND TRANSPORTATION         |                                            |            |            |   |   |            |   |            |            |   |   |            |
|-------------------------------------------------|--------------------------------------------|------------|------------|---|---|------------|---|------------|------------|---|---|------------|
| DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010) |                                            |            |            |   |   |            |   |            |            |   |   |            |
| 1.                                              | Technical Services Division (01)           |            |            |   |   |            |   |            |            |   |   |            |
|                                                 | 0                                          | 10,135,261 | 167,895    | 0 | 0 | 10,303,156 | 0 | 10,107,169 | 167,895    | 0 | 0 | 10,275,064 |
| 2.                                              | Fisheries Division (03)                    |            |            |   |   |            |   |            |            |   |   |            |
|                                                 | 0                                          | 11,948,617 | 13,590,973 | 0 | 0 | 25,539,590 | 0 | 11,898,927 | 13,618,263 | 0 | 0 | 25,517,190 |
| a.                                              | Legislative Audit (Restricted/Biennial)    |            |            |   |   |            |   |            |            |   |   |            |
|                                                 | 0                                          | (4,153)    | (3,208)    | 0 | 0 | (7,361)    | 0 | (2,806)    | (2,169)    | 0 | 0 | (4,975)    |
| 3.                                              | Enforcement Division (04)                  |            |            |   |   |            |   |            |            |   |   |            |
|                                                 | 0                                          | 17,035,890 | 46,226     | 0 | 0 | 17,082,116 | 0 | 16,680,217 | 46,226     | 0 | 0 | 16,726,443 |
| 4.                                              | Wildlife Division (05)                     |            |            |   |   |            |   |            |            |   |   |            |
|                                                 | 0                                          | 12,798,359 | 11,692,880 | 0 | 0 | 24,491,239 | 0 | 12,665,155 | 11,714,052 | 0 | 0 | 24,379,207 |
| 5.                                              | Parks and Outdoor Recreation Division (06) |            |            |   |   |            |   |            |            |   |   |            |
|                                                 | 0                                          | 28,485,862 | 5,462,218  | 0 | 0 | 33,948,080 | 0 | 28,359,775 | 5,462,218  | 0 | 0 | 33,821,993 |
| 6.                                              | Communication and Education Division (08)  |            |            |   |   |            |   |            |            |   |   |            |
|                                                 | 0                                          | 4,864,716  | 1,391,232  | 0 | 0 | 6,255,948  | 0 | 4,870,722  | 1,376,532  | 0 | 0 | 6,247,254  |
| 7.                                              | Administration (09)                        |            |            |   |   |            |   |            |            |   |   |            |



| Fiscal 2026  |                                                                                                                                                                                                                  |                                                                       |             |       |       |              | Fiscal 2027           |                         |             |       |       |             |
|--------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|-------------|-------|-------|--------------|-----------------------|-------------------------|-------------|-------|-------|-------------|
| General Fund | State Special Revenue                                                                                                                                                                                            | Federal Special Revenue                                               | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |             |
| 1            | 0                                                                                                                                                                                                                | 27,117,092                                                            | 1,759,127   | 0     | 0     | 28,876,219   | 0                     | 27,365,846              | 1,759,127   | 0     | 0     | 29,124,973  |
| 2            | a.                                                                                                                                                                                                               | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |             |       |       |              |                       |                         |             |       |       |             |
| 3            | 0                                                                                                                                                                                                                | 48,819                                                                | 0           | 0     | 0     | 48,819       | 0                     | 0                       | 0           | 0     | 0     | 0           |
| 4            | <hr/>                                                                                                                                                                                                            |                                                                       |             |       |       |              |                       |                         |             |       |       |             |
| 5            | Total                                                                                                                                                                                                            |                                                                       |             |       |       |              |                       |                         |             |       |       |             |
| 6            | 0                                                                                                                                                                                                                | 112,430,463                                                           | 34,107,343  | 0     | 0     | 146,537,806  | 0                     | 111,945,005             | 34,142,144  | 0     | 0     | 146,087,149 |
| 7            | The Department of Fish, Wildlife and Parks is authorized to adjust the appropriations between state special and federal special revenue by like amounts in order to respond to increases or reductions in annual |                                                                       |             |       |       |              |                       |                         |             |       |       |             |
| 8            | federal funding received during the biennium.                                                                                                                                                                    |                                                                       |             |       |       |              |                       |                         |             |       |       |             |
| 9            | The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of \$300,000 a year is biennial.                                                                                         |                                                                       |             |       |       |              |                       |                         |             |       |       |             |
| 10           | DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)                                                                                                                                                                      |                                                                       |             |       |       |              |                       |                         |             |       |       |             |
| 11           | 1.                                                                                                                                                                                                               | Central Management Program (10)                                       |             |       |       |              |                       |                         |             |       |       |             |
| 12           | 1,872,582                                                                                                                                                                                                        | 2,697,560                                                             | 873,770     | 0     | 0     | 5,443,912    | 1,879,601             | 2,697,560               | 874,551     | 0     | 0     | 5,451,712   |
| 13           | 2.                                                                                                                                                                                                               | Water Quality Division (20)                                           |             |       |       |              |                       |                         |             |       |       |             |
| 14           | 3,517,297                                                                                                                                                                                                        | 8,475,100                                                             | 8,999,405   | 0     | 0     | 20,991,802   | 3,513,493             | 8,480,538               | 9,009,848   | 0     | 0     | 21,003,879  |
| 15           | 3.                                                                                                                                                                                                               | Waste Management and Remediation Division (40)                        |             |       |       |              |                       |                         |             |       |       |             |
| 16           | 739,824                                                                                                                                                                                                          | 12,288,408                                                            | 11,374,388  | 0     | 0     | 24,402,620   | 743,154               | 12,306,209              | 11,379,279  | 0     | 0     | 24,428,642  |
| 17           | 4.                                                                                                                                                                                                               | Air, Energy, and Mining Division (50)                                 |             |       |       |              |                       |                         |             |       |       |             |

| Fiscal 2026 |                                                                                                                                                                                                                  |                                                                       |                                |                    |              |              | Fiscal 2027         |                              |                                |                    |              |              |
|-------------|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-----------------------------------------------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|             | <u>General Fund</u>                                                                                                                                                                                              | <u>State Special Revenue</u>                                          | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1           | 2,156,311                                                                                                                                                                                                        | 12,313,818                                                            | 5,177,273                      | 0                  | 0            | 19,647,402   | 2,156,389           | 12,330,751                   | 5,183,150                      | 0                  | 0            | 19,670,290   |
| 2           | 5.                                                                                                                                                                                                               | Libby Asbestos Superfund Advisory Team (80)                           |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3           | 0                                                                                                                                                                                                                | 488,686                                                               | 0                              | 0                  | 0            | 488,686      | 0                   | 488,686                      | 0                              | 0                  | 0            | 488,686      |
| 4           | 6.                                                                                                                                                                                                               | Petro Tank Release Compensation Board (90)                            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 5           | 0                                                                                                                                                                                                                | 934,793                                                               | 0                              | 0                  | 0            | 934,793      | 0                   | 935,052                      | 0                              | 0                  | 0            | 935,052      |
| 6           |                                                                                                                                                                                                                  |                                                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7           | Total                                                                                                                                                                                                            |                                                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8           | 8,286,014                                                                                                                                                                                                        | 37,198,365                                                            | 26,424,836                     | 0                  | 0            | 71,909,215   | 8,292,637           | 37,238,796                   | 26,446,828                     | 0                  | 0            | 71,978,261   |
| 9           | The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water or water pollution control revolving loan programs by a like amount within |                                                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10          | the administration account, when the amount of federal capitalization funds has been expended or when federal funds and bond proceeds will be used for other program purposes.                                   |                                                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 11          | <b>DEPARTMENT OF TRANSPORTATION (54010)</b>                                                                                                                                                                      |                                                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12          | 1.                                                                                                                                                                                                               | General Operations Program (01)                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 13          | 0                                                                                                                                                                                                                | 41,844,711                                                            | 1,579,990                      | 0                  | 0            | 43,424,701   | 0                   | 41,180,281                   | 1,581,788                      | 0                  | 0            | 42,762,069   |
| 14          | a.                                                                                                                                                                                                               | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15          | 0                                                                                                                                                                                                                | 274,478                                                               | 0                              | 0                  | 0            | 274,478      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 16          | 2.                                                                                                                                                                                                               | Highways and Engineering (02)                                         |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 17          | 0                                                                                                                                                                                                                | 130,713,514                                                           | 632,470,936                    | 0                  | 0            | 763,184,450  | 0                   | 133,452,876                  | 649,861,008                    | 0                  | 0            | 783,313,884  |

|    |                                                                                                                                                                                                             |                                    | Fiscal 2026     |                             |                               |                  |       | Fiscal 2027   |                 |                             |                               |                  |       |               |
|----|-------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------------|-----------------|-----------------------------|-------------------------------|------------------|-------|---------------|-----------------|-----------------------------|-------------------------------|------------------|-------|---------------|
|    |                                                                                                                                                                                                             |                                    | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total         | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total         |
| 1  | 3.                                                                                                                                                                                                          | Maintenance Program (03)           |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 2  |                                                                                                                                                                                                             |                                    | 0               | 177,492,895                 | 15,137,789                    | 0                | 0     | 192,630,684   | 0               | 177,418,873                 | 13,560,407                    | 0                | 0     | 190,979,280   |
| 3  | 4.                                                                                                                                                                                                          | Motor Carrier Services (22)        |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 4  |                                                                                                                                                                                                             |                                    | 0               | 10,786,656                  | 5,225,615                     | 0                | 0     | 16,012,271    | 0               | 10,812,264                  | 5,233,466                     | 0                | 0     | 16,045,730    |
| 5  | 5.                                                                                                                                                                                                          | Aeronautics Program (40)           |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 6  |                                                                                                                                                                                                             |                                    | 0               | 2,108,538                   | 1,388,812                     | 0                | 0     | 3,497,350     | 0               | 2,114,784                   | 1,388,880                     | 0                | 0     | 3,503,664     |
| 7  | 6.                                                                                                                                                                                                          | Rail, Transit, and Planning (50)   |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 8  |                                                                                                                                                                                                             |                                    | 0               | 17,179,273                  | 59,305,000                    | 0                | 0     | 76,484,273    | 0               | 15,818,858                  | 51,091,049                    | 0                | 0     | 66,909,907    |
| 9  |                                                                                                                                                                                                             |                                    |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 10 | Total                                                                                                                                                                                                       |                                    |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 11 |                                                                                                                                                                                                             |                                    | 0               | 380,400,065                 | 715,108,142                   | 0                | 0     | 1,095,508,207 | 0               | 380,797,936                 | 722,716,598                   | 0                | 0     | 1,103,514,534 |
| 12 | The Department of Transportation may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not increased by more |                                    |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 13 | than 10% of the total appropriations established by the Legislature.                                                                                                                                        |                                    |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 14 | All appropriations in the Department of Transportation are biennial.                                                                                                                                        |                                    |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 15 | DEPARTMENT OF LIVESTOCK (56030)                                                                                                                                                                             |                                    |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 16 | 1.                                                                                                                                                                                                          | Centralized Services Division (01) |                 |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 17 |                                                                                                                                                                                                             |                                    | 303,920         | 2,477,789                   | 0                             | 0                | 0     | 2,781,709     | 303,635         | 2,484,182                   | 0                             | 0                | 0     | 2,787,817     |

|    |                                                          | Fiscal 2026                                                           |                              |                                |                    |              | Fiscal 2027  |                     |                              |                                |                    |              |              |
|----|----------------------------------------------------------|-----------------------------------------------------------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    |                                                          | <u>General Fund</u>                                                   | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | 2.                                                       | Animal Health Division (04)                                           |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2  |                                                          | 4,878,948                                                             | 3,568,404                    | 2,293,665                      | 0                  | 0            | 10,741,017   | 4,685,160           | 2,708,149                    | 2,296,494                      | 0                  | 0            | 9,689,803    |
| 3  | 3.                                                       | Brands Enforcement Division (06)                                      |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4  |                                                          | 0                                                                     | 5,044,198                    | 0                              | 0                  | 0            | 5,044,198    | 0                   | 5,056,729                    | 0                              | 0                  | 0            | 5,056,729    |
| 5  |                                                          |                                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6  | Total                                                    |                                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7  |                                                          | 5,182,868                                                             | 11,090,391                   | 2,293,665                      | 0                  | 0            | 18,566,924   | 4,988,795           | 10,249,060                   | 2,296,494                      | 0                  | 0            | 17,534,349   |
| 8  | DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060) |                                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9  | 1.                                                       | Centralized Services Division (21)                                    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10 |                                                          | 6,262,538                                                             | 5,305,487                    | 0                              | 0                  | 0            | 11,568,025   | 6,288,576           | 5,315,123                    | 0                              | 0                  | 0            | 11,603,699   |
| 11 | a.                                                       | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12 |                                                          | 43,038                                                                | 15,674                       | 0                              | 0                  | 0            | 58,712       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 13 | 2.                                                       | Oil and Gas Conservation Division (22)                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14 |                                                          | 0                                                                     | 2,340,397                    | 107,879                        | 0                  | 0            | 2,448,276    | 0                   | 2,344,310                    | 107,879                        | 0                  | 0            | 2,452,189    |
| 15 | 3.                                                       | Conservation and Resource Development Division (23)                   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16 |                                                          | 2,257,746                                                             | 11,706,367                   | 293,340                        | 0                  | 0            | 14,257,453   | 2,268,845           | 11,714,045                   | 293,340                        | 0                  | 0            | 14,276,230   |
| 17 | 4.                                                       | Water Resources Division (24)                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

| Fiscal 2026     |                                                                                                                                                                                                                    |                               |                  |         |       |             | Fiscal 2027     |                             |                               |                  |       |             |
|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|-------------------------------|------------------|---------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|-------------|
| General<br>Fund | State<br>Special<br>Revenue                                                                                                                                                                                        | Federal<br>Special<br>Revenue | Propri-<br>etary | Other   | Total |             | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total       |
| 1               | 17,102,356                                                                                                                                                                                                         | 12,152,818                    | 292,279          | 0       | 0     | 29,547,453  | 17,186,367      | 12,161,305                  | 292,279                       | 0                | 0     | 29,639,951  |
| 2               | 5. Forestry and Trust Lands (35)                                                                                                                                                                                   |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 3               | 17,453,975                                                                                                                                                                                                         | 24,056,569                    | 1,429,435        | 0       | 0     | 42,939,979  | 17,510,517      | 24,024,075                  | 1,429,435                     | 0                | 0     | 42,964,027  |
| 4               |                                                                                                                                                                                                                    |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 5               | Total                                                                                                                                                                                                              |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 6               | 43,119,653                                                                                                                                                                                                         | 55,577,312                    | 2,122,933        | 0       | 0     | 100,819,898 | 43,254,305      | 55,558,858                  | 2,122,933                     | 0                | 0     | 100,936,096 |
| 7               | During the 2027 biennium, the Department of Natural Resources and Conservation is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving fund loan          |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 8               | programs and increase state special revenue by a like amount within administration accounts when the amount of federal EPA CAP grant funds allocated for administration of the grant have been expended or federal |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 9               | funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.                                                                                      |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 10              | During the 2027 biennium, up to \$600,000 from the loan loss reserve account of the private loan program established in 85-1-603 is appropriated to the Department of Natural Resources and Conservation for       |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 11              | the purchase of prior liens on property held as loan security as provided in 85-1-615.                                                                                                                             |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 12              | <b>DEPARTMENT OF AGRICULTURE (62010)</b>                                                                                                                                                                           |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 13              | 1. Central Management Division (15)                                                                                                                                                                                |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 14              | 426,311                                                                                                                                                                                                            | 1,716,277                     | 260,578          | 157,961 | 0     | 2,561,127   | 432,847         | 1,716,277                   | 260,578                       | 157,961          | 0     | 2,567,663   |
| 15              | 2. Agricultural Sciences Division (30)                                                                                                                                                                             |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 16              | 397,858                                                                                                                                                                                                            | 9,993,121                     | 1,264,217        | 0       | 0     | 11,655,196  | 398,079         | 10,395,188                  | 1,307,011                     | 0                | 0     | 12,100,278  |
| 17              | 3. Agricultural Development Division (50)                                                                                                                                                                          |                               |                  |         |       |             |                 |                             |                               |                  |       |             |
| 18              | 313,997                                                                                                                                                                                                            | 7,274,790                     | 295,743          | 478,586 | 0     | 8,363,116   | 265,065         | 7,276,655                   | 295,743                       | 481,997          | 0     | 8,319,460   |

| Fiscal 2026  |                       |                         |             |         |       | Fiscal 2027   |                       |                         |             |         |       |               |
|--------------|-----------------------|-------------------------|-------------|---------|-------|---------------|-----------------------|-------------------------|-------------|---------|-------|---------------|
| General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other   | Total | General Fund  | State Special Revenue | Federal Special Revenue | Proprietary | Other   | Total |               |
| 1            |                       |                         |             |         |       |               |                       |                         |             |         |       |               |
| 2            | Total                 |                         |             |         |       |               |                       |                         |             |         |       |               |
| 3            | 1,138,166             | 18,984,188              | 1,820,538   | 636,547 | 0     | 22,579,439    | 1,095,991             | 19,388,120              | 1,863,332   | 639,958 | 0     | 22,987,401    |
| 4            |                       |                         |             |         |       |               |                       |                         |             |         |       |               |
| 5            | TOTAL SECTION C       |                         |             |         |       |               |                       |                         |             |         |       |               |
| 6            | 57,726,701            | 615,680,784             | 781,877,457 | 636,547 | 0     | 1,455,921,489 | 57,631,728            | 615,177,775             | 789,588,329 | 639,958 | 0     | 1,463,037,790 |
| 7            |                       |                         |             |         |       |               |                       |                         |             |         |       |               |
| 8            |                       |                         |             |         |       |               |                       |                         |             |         |       |               |

| Fiscal 2026                                      |                       |                         |             |       |            | Fiscal 2027  |                       |                         |             |       |            |
|--------------------------------------------------|-----------------------|-------------------------|-------------|-------|------------|--------------|-----------------------|-------------------------|-------------|-------|------------|
| General Fund                                     | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total      | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total      |
| D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE |                       |                         |             |       |            |              |                       |                         |             |       |            |
| JUDICIAL BRANCH (21100)                          |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 1. Supreme Court Operations (01)                 |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 24,424,270                                       | 684,718               | 378,800                 | 0           | 0     | 25,487,788 | 24,998,454   | 684,559               | 378,800                 | 0           | 0     | 26,061,813 |
| a. Legislative Audit (Restricted/Biennial)       |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 59,400                                           | 0                     | 0                       | 0           | 0     | 59,400     | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 2. Law Library (03)                              |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 989,880                                          | 0                     | 0                       | 0           | 0     | 989,880    | 989,919      | 0                     | 0                       | 0           | 0     | 989,919    |
| 3. District Court Operations (04)                |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 37,312,596                                       | 754,716               | 0                       | 0           | 0     | 38,067,312 | 37,937,376   | 754,716               | 0                       | 0           | 0     | 38,692,092 |
| 4. Water Court (05)                              |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 1,159,465                                        | 2,083,546             | 0                       | 0           | 0     | 3,243,011  | 1,161,359    | 1,747,319             | 0                       | 0           | 0     | 2,908,678  |
| 5. Clerk of Court (06)                           |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 611,550                                          | 0                     | 0                       | 0           | 0     | 611,550    | 613,969      | 0                     | 0                       | 0           | 0     | 613,969    |
|                                                  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| Total                                            |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 64,557,161                                       | 3,522,980             | 378,800                 | 0           | 0     | 68,458,941 | 65,701,077   | 3,186,594             | 378,800                 | 0           | 0     | 69,266,471 |

| Fiscal 2026                   |                                         |                         |             |           |       | Fiscal 2027  |                       |                         |             |           |       |            |
|-------------------------------|-----------------------------------------|-------------------------|-------------|-----------|-------|--------------|-----------------------|-------------------------|-------------|-----------|-------|------------|
| General Fund                  | State Special Revenue                   | Federal Special Revenue | Proprietary | Other     | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other     | Total |            |
| DEPARTMENT OF JUSTICE (41100) |                                         |                         |             |           |       |              |                       |                         |             |           |       |            |
| 1.                            | Legal Services Division (01)            |                         |             |           |       |              |                       |                         |             |           |       |            |
|                               | 9,544,497                               | 1,165,506               | 229,485     | 0         | 0     | 10,939,488   | 9,543,390             | 1,165,506               | 229,485     | 0         | 0     | 10,938,381 |
| 2.                            | Montana Highway Patrol (03)             |                         |             |           |       |              |                       |                         |             |           |       |            |
|                               | 4,032,394                               | 63,909,388              | 0           | 0         | 0     | 67,941,782   | 4,032,394             | 53,228,188              | 0           | 0         | 0     | 57,260,582 |
| 3.                            | Division of Criminal Investigation (05) |                         |             |           |       |              |                       |                         |             |           |       |            |
|                               | 11,864,592                              | 5,189,755               | 1,120,910   | 0         | 0     | 18,175,257   | 11,917,997            | 5,194,811               | 1,120,910   | 0         | 0     | 18,233,718 |
| 4.                            | Gambling Control Division (07)          |                         |             |           |       |              |                       |                         |             |           |       |            |
|                               | 0                                       | 2,945,412               | 0           | 1,513,970 | 0     | 4,459,382    | 0                     | 2,952,850               | 0           | 1,513,970 | 0     | 4,466,820  |
| 5.                            | Forensic Science Division (08)          |                         |             |           |       |              |                       |                         |             |           |       |            |
|                               | 6,676,233                               | 1,889,775               | 0           | 0         | 0     | 8,566,008    | 6,696,056             | 1,889,775               | 0           | 0         | 0     | 8,585,831  |
| 6.                            | Motor Vehicle Division (09)             |                         |             |           |       |              |                       |                         |             |           |       |            |
|                               | 5,882,243                               | 19,331,191              | 0           | 554,208   | 0     | 25,767,642   | 5,895,425             | 19,335,729              | 0           | 554,208   | 0     | 25,785,362 |
| 7.                            | Central Services Division (10)          |                         |             |           |       |              |                       |                         |             |           |       |            |
|                               | 9,424,776                               | 7,019,824               | 3,664       | 64,719    | 0     | 16,512,983   | 9,399,194             | 7,019,824               | 3,664       | 64,719    | 0     | 16,487,401 |
| a.                            | Legislative Audit (Restricted/Biennial) |                         |             |           |       |              |                       |                         |             |           |       |            |
|                               | 98,406                                  | 0                       | 0           | 0         | 0     | 98,406       | 0                     | 0                       | 0           | 0         | 0     | 0          |



|    |                                   | Fiscal 2026                             |                              |                                |                    |              | Fiscal 2027  |                     |                              |                                |                    |              |              |
|----|-----------------------------------|-----------------------------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|    |                                   | <u>General Fund</u>                     | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1  | 8.                                | Post Council (19)                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2  |                                   | 0                                       | 636,785                      | 0                              | 0                  | 0            | 636,785      | 0                   | 633,681                      | 0                              | 0                  | 0            | 633,681      |
| 3  | 9.                                | Montana Law Enforcement Academy (20)    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4  |                                   | 150,000                                 | 2,353,245                    | 0                              | 0                  | 0            | 2,503,245    | 150,000             | 2,354,421                    | 0                              | 0                  | 0            | 2,504,421    |
| 5  | 10.                               | Board of Crime Control (21)             |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6  |                                   | 2,110,239                               | 2,653,960                    | 14,208,541                     | 0                  | 0            | 18,972,740   | 2,107,253           | 2,653,960                    | 14,208,541                     | 0                  | 0            | 18,969,754   |
| 7  |                                   |                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8  | Total                             |                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9  |                                   | 49,783,380                              | 107,094,841                  | 15,562,600                     | 2,132,897          | 0            | 174,573,718  | 49,741,709          | 96,428,745                   | 15,562,600                     | 2,132,897          | 0            | 163,865,951  |
| 10 | PUBLIC SERVICE COMMISSION (42010) |                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 11 | 1.                                | Public Service Regulation Program (01)  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12 |                                   | 0                                       | 5,903,961                    | 273,760                        | 0                  | 0            | 6,177,721    | 0                   | 5,693,838                    | 273,760                        | 0                  | 0            | 5,967,598    |
| 13 | a.                                | Legislative Audit (Restricted/Biennial) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14 |                                   | 0                                       | 44,550                       | 0                              | 0                  | 0            | 44,550       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 15 |                                   |                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16 | Total                             |                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 17 |                                   | 0                                       | 5,948,511                    | 273,760                        | 0                  | 0            | 6,222,271    | 0                   | 5,693,838                    | 273,760                        | 0                  | 0            | 5,967,598    |

| Fiscal 2026 |                                                                         |                                                      |                               |                  |       |            | Fiscal 2027     |                             |                               |                  |       |            |
|-------------|-------------------------------------------------------------------------|------------------------------------------------------|-------------------------------|------------------|-------|------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
|             | General<br>Fund                                                         | State<br>Special<br>Revenue                          | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
| 1           | OFFICE OF STATE PUBLIC DEFENDER (61080)                                 |                                                      |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 2           | 1.                                                                      | Public Defender Division (01)                        |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 3           | 27,748,354                                                              | 0                                                    | 0                             | 0                | 0     | 27,748,354 | 27,902,519      | 0                           | 0                             | 0                | 0     | 27,902,519 |
| 4           | 2.                                                                      | Appellate Defender Division (02)                     |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 5           | 2,356,785                                                               | 0                                                    | 0                             | 0                | 0     | 2,356,785  | 2,376,179       | 0                           | 0                             | 0                | 0     | 2,376,179  |
| 6           | 3.                                                                      | Conflict Defender Division (03)                      |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 7           | 3,855,478                                                               | 0                                                    | 0                             | 0                | 0     | 3,855,478  | 3,869,997       | 0                           | 0                             | 0                | 0     | 3,869,997  |
| 8           | 4.                                                                      | Central Services Division (04)                       |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 9           | 30,395,951                                                              | 0                                                    | 0                             | 0                | 0     | 30,395,951 | 31,599,364      | 0                           | 0                             | 0                | 0     | 31,599,364 |
| 10          |                                                                         |                                                      |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 11          | Total                                                                   |                                                      |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 12          | 64,356,568                                                              | 0                                                    | 0                             | 0                | 0     | 64,356,568 | 65,748,059      | 0                           | 0                             | 0                | 0     | 65,748,059 |
| 13          | All appropriations in the Office of State Public Defender are biennial. |                                                      |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 14          | DEPARTMENT OF CORRECTIONS (64010)                                       |                                                      |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 15          | 1.                                                                      | Director's Office and Central Services Division (01) |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 16          | 22,473,647                                                              | 471,253                                              | 0                             | 133,046          | 0     | 23,077,946 | 22,482,486      | 472,100                     | 0                             | 131,060          | 0     | 23,085,646 |
| 17          | 2.                                                                      | Public Safety Division (02)                          |                               |                  |       |            |                 |                             |                               |                  |       |            |

|    |                 | Fiscal 2026                                                                                                                                                        |                                      |                                        |                          |              | Fiscal 2027  |                         |                                      |                                        |                          |              |              |
|----|-----------------|--------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|--------------|-------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|--------------|
|    |                 | <u>General<br/>Fund</u>                                                                                                                                            | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u> | <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u> |
| 1  |                 | 153,762,517                                                                                                                                                        | 1,868,963                            | 0                                      | 0                        | 0            | 155,631,480  | 154,121,753             | 1,868,963                            | 0                                      | 0                        | 0            | 155,990,716  |
| 2  | 3.              | Rehabilitation and Programs Division (03)                                                                                                                          |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 3  |                 | 117,375,007                                                                                                                                                        | 4,760,709                            | 0                                      | 0                        | 0            | 122,135,716  | 118,291,702             | 4,760,863                            | 0                                      | 0                        | 0            | 123,052,565  |
| 4  | 4.              | Board of Pardons and Parole (04)                                                                                                                                   |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 5  |                 | 1,358,296                                                                                                                                                          | 0                                    | 0                                      | 0                        | 0            | 1,358,296    | 1,361,610               | 0                                    | 0                                      | 0                        | 0            | 1,361,610    |
| 6  |                 | _____                                                                                                                                                              | _____                                | _____                                  | _____                    | _____        | _____        | _____                   | _____                                | _____                                  | _____                    | _____        | _____        |
| 7  | Total           |                                                                                                                                                                    |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 8  |                 | 294,969,467                                                                                                                                                        | 7,100,925                            | 0                                      | 133,046                  | 0            | 302,203,438  | 296,257,551             | 7,101,926                            | 0                                      | 131,060                  | 0            | 303,490,537  |
| 9  |                 | All appropriations for the Director's Office and Central Services Division, the Public Safety Division, and the Rehabilitation and Programs Division are biennial. |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 10 |                 | _____                                                                                                                                                              | _____                                | _____                                  | _____                    | _____        | _____        | _____                   | _____                                | _____                                  | _____                    | _____        | _____        |
| 11 | TOTAL SECTION D |                                                                                                                                                                    |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 12 |                 | 473,666,576                                                                                                                                                        | 123,667,257                          | 16,215,160                             | 2,265,943                | 0            | 615,814,936  | 477,448,396             | 112,411,103                          | 16,215,160                             | 2,263,957                | 0            | 608,338,616  |
| 13 |                 |                                                                                                                                                                    |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 14 |                 |                                                                                                                                                                    |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |

| Fiscal 2026                                                              |                       |                         |             |       |               | Fiscal 2027  |                       |                         |             |       |               |
|--------------------------------------------------------------------------|-----------------------|-------------------------|-------------|-------|---------------|--------------|-----------------------|-------------------------|-------------|-------|---------------|
| General Fund                                                             | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total         | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total         |
| E. EDUCATION                                                             |                       |                         |             |       |               |              |                       |                         |             |       |               |
| OFFICE OF PUBLIC INSTRUCTION (35010)                                     |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 1. State Level Activities (06)                                           |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 18,247,484                                                               | 729,708               | 18,603,376              | 0           | 0     | 37,580,568    | 21,868,946   | 730,348               | 18,614,421              | 0           | 0     | 41,213,715    |
| a. Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 160,560                                                                  | 0                     | 0                       | 0           | 0     | 160,560       | 0            | 0                     | 0                       | 0           | 0     | 0             |
| 2. Local Education Activities (09)                                       |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 573,024,929                                                              | 540,872,319           | 165,735,391             | 0           | 0     | 1,279,632,639 | 628,058,536  | 545,818,120           | 165,735,391             | 0           | 0     | 1,339,612,047 |
| _____                                                                    | _____                 | _____                   | _____       | _____ | _____         | _____        | _____                 | _____                   | _____       | _____ | _____         |
| Total                                                                    |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 591,432,973                                                              | 541,602,027           | 184,338,767             | 0           | 0     | 1,317,373,767 | 649,927,482  | 546,548,468           | 184,349,812             | 0           | 0     | 1,380,825,762 |
| BOARD OF PUBLIC EDUCATION (51010)                                        |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 1. K-12 Education (01)                                                   |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 568,646                                                                  | 0                     | 0                       | 0           | 0     | 568,646       | 568,591      | 0                     | 0                       | 0           | 0     | 568,591       |
| _____                                                                    | _____                 | _____                   | _____       | _____ | _____         | _____        | _____                 | _____                   | _____       | _____ | _____         |
| Total                                                                    |                       |                         |             |       |               |              |                       |                         |             |       |               |
| 568,646                                                                  | 0                     | 0                       | 0           | 0     | 568,646       | 568,591      | 0                     | 0                       | 0           | 0     | 568,591       |

| Fiscal 2026                              |                                       |                                         |             |         |       | Fiscal 2027  |                       |                         |             |         |       |             |
|------------------------------------------|---------------------------------------|-----------------------------------------|-------------|---------|-------|--------------|-----------------------|-------------------------|-------------|---------|-------|-------------|
| General Fund                             | State Special Revenue                 | Federal Special Revenue                 | Proprietary | Other   | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other   | Total |             |
| COMMISSIONER OF HIGHER EDUCATION (51020) |                                       |                                         |             |         |       |              |                       |                         |             |         |       |             |
| 1.                                       | Administration Program (01)           |                                         |             |         |       |              |                       |                         |             |         |       |             |
|                                          | 4,625,706                             | 0                                       | 0           | 723,465 | 0     | 5,349,171    | 4,500,094             | 0                       | 0           | 723,465 | 0     | 5,223,559   |
| 2.                                       | Student Assistance Program (02)       |                                         |             |         |       |              |                       |                         |             |         |       |             |
|                                          | 14,467,317                            | 707,030                                 | 0           | 0       | 0     | 15,174,347   | 15,473,745            | 707,681                 | 0           | 0       | 0     | 16,181,426  |
| 3.                                       | Community College Assistance (04)     |                                         |             |         |       |              |                       |                         |             |         |       |             |
|                                          | 18,027,670                            | 0                                       | 0           | 0       | 0     | 18,027,670   | 18,743,843            | 0                       | 0           | 0       | 0     | 18,743,843  |
| 4.                                       | Education Outreach and Diversity (06) |                                         |             |         |       |              |                       |                         |             |         |       |             |
|                                          | 176,307                               | 0                                       | 9,646,568   | 0       | 0     | 9,822,875    | 176,315               | 0                       | 9,649,859   | 0       | 0     | 9,826,174   |
| 5.                                       | Work Force Development Program (08)   |                                         |             |         |       |              |                       |                         |             |         |       |             |
|                                          | 111,926                               | 0                                       | 6,869,908   | 0       | 0     | 6,981,834    | 115,284               | 0                       | 7,082,027   | 0       | 0     | 7,197,311   |
| 6.                                       | Appropriation Distribution (09)       |                                         |             |         |       |              |                       |                         |             |         |       |             |
|                                          | 234,312,164                           | 36,344,425                              | 0           | 0       | 0     | 270,656,589  | 233,045,083           | 36,802,425              | 0           | 0       | 0     | 269,847,508 |
|                                          | a.                                    | Legislative Audit (Restricted/Biennial) |             |         |       |              |                       |                         |             |         |       |             |
|                                          | 282,249                               | 0                                       | 0           | 0       | 0     | 282,249      | 0                     | 0                       | 0           | 0       | 0     | 0           |
| 7.                                       | Agency Funds (10)                     |                                         |             |         |       |              |                       |                         |             |         |       |             |
|                                          | 38,480,666                            | 1,119,968                               | 0           | 0       | 0     | 39,600,634   | 38,828,916            | 1,119,968               | 0           | 0       | 0     | 39,948,884  |

|    |                                                | Fiscal 2026                            |                                      |                                        |                          |              | Fiscal 2027  |                         |                                      |                                        |                          |              |              |
|----|------------------------------------------------|----------------------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|--------------|-------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|--------------|
|    |                                                | <u>General<br/>Fund</u>                | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u> | <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u> |
| 1  | 8.                                             | Tribal College Assistance Program (11) |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 2  |                                                | 918,400                                | 0                                    | 0                                      | 0                        | 0            | 918,400      | 918,400                 | 0                                    | 0                                      | 0                        | 0            | 918,400      |
| 3  | 9.                                             | Guaranteed Student Loan Program (12)   |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 4  |                                                | 0                                      | 0                                    | 2,324,902                              | 0                        | 0            | 2,324,902    | 0                       | 0                                    | 2,324,940                              | 0                        | 0            | 2,324,940    |
| 5  | 10.                                            | Board of Regents-Administration (13)   |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 6  |                                                | 74,576                                 | 0                                    | 0                                      | 0                        | 0            | 74,576       | 74,576                  | 0                                    | 0                                      | 0                        | 0            | 74,576       |
| 7  |                                                | _____                                  | _____                                | _____                                  | _____                    | _____        | _____        | _____                   | _____                                | _____                                  | _____                    | _____        | _____        |
| 8  | Total                                          |                                        |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 9  |                                                | 311,476,981                            | 38,171,423                           | 18,841,378                             | 723,465                  | 0            | 369,213,247  | 311,876,256             | 38,630,074                           | 19,056,826                             | 723,465                  | 0            | 370,286,621  |
| 10 | <b>SCHOOL FOR THE DEAF &amp; BLIND (51130)</b> |                                        |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 11 | 1.                                             | Administration Program (01)            |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 12 |                                                | 963,601                                | 3,394                                | 0                                      | 0                        | 0            | 966,995      | 988,375                 | 3,394                                | 0                                      | 0                        | 0            | 991,769      |
| 13 | 2.                                             | General Services (02)                  |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 14 |                                                | 747,091                                | 0                                    | 0                                      | 0                        | 0            | 747,091      | 747,929                 | 0                                    | 0                                      | 0                        | 0            | 747,929      |
| 15 | 3.                                             | Student Services (03)                  |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 16 |                                                | 2,185,688                              | 0                                    | 34,729                                 | 0                        | 0            | 2,220,417    | 2,190,419               | 0                                    | 34,729                                 | 0                        | 0            | 2,225,148    |
| 17 | 4.                                             | Education (04)                         |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |

| Fiscal 2026 |                                     |                              |                                |                    |              |              | Fiscal 2027         |                              |                                |                    |              |              |
|-------------|-------------------------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
|             | <u>General Fund</u>                 | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1           | 5,969,331                           | 302,341                      | 172,080                        | 0                  | 0            | 6,443,752    | 5,973,460           | 302,341                      | 172,080                        | 0                  | 0            | 6,447,881    |
| 2           |                                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3           | Total                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4           | 9,865,711                           | 305,735                      | 206,809                        | 0                  | 0            | 10,378,255   | 9,900,183           | 305,735                      | 206,809                        | 0                  | 0            | 10,412,727   |
| 5           | MONTANA ARTS COUNCIL (51140)        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6           | 1. Promotion of the Arts (01)       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7           | 673,602                             | 222,947                      | 802,127                        | 0                  | 0            | 1,698,676    | 674,242             | 223,404                      | 802,738                        | 0                  | 0            | 1,700,384    |
| 8           |                                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9           | Total                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10          | 673,602                             | 222,947                      | 802,127                        | 0                  | 0            | 1,698,676    | 674,242             | 223,404                      | 802,738                        | 0                  | 0            | 1,700,384    |
| 11          | MONTANA STATE LIBRARY (51150)       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12          | 1. Statewide Library Resources (01) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 13          | 3,603,213                           | 3,127,717                    | 1,554,978                      | 0                  | 0            | 8,285,908    | 3,614,036           | 3,138,219                    | 1,554,978                      | 0                  | 0            | 8,307,233    |
| 14          |                                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15          | Total                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16          | 3,603,213                           | 3,127,717                    | 1,554,978                      | 0                  | 0            | 8,285,908    | 3,614,036           | 3,138,219                    | 1,554,978                      | 0                  | 0            | 8,307,233    |
| 17          | MONTANA HISTORICAL SOCIETY (51170)  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

|    |                 | Fiscal 2026                                     |                             |                               |                  |       | Fiscal 2027 |                 |                             |                               |                  |       |           |
|----|-----------------|-------------------------------------------------|-----------------------------|-------------------------------|------------------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|-----------|
|    |                 | General<br>Fund                                 | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total       | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total     |
| 1  | 1.              | Administration Program (01)                     |                             |                               |                  |       |             |                 |                             |                               |                  |       |           |
| 2  |                 | 312,616                                         | 2,556,939                   | 141,812                       | 373,343          | 0     | 3,384,710   | 284,094         | 2,556,842                   | 141,812                       | 373,473          | 0     | 3,356,221 |
| 3  | 2.              | Library and Archives Program (02)               |                             |                               |                  |       |             |                 |                             |                               |                  |       |           |
| 4  |                 | 1,203,070                                       | 776,346                     | 0                             | 35,220           | 0     | 2,014,636   | 1,207,189       | 776,953                     | 0                             | 35,220           | 0     | 2,019,362 |
| 5  | 3.              | Museum Program (03)                             |                             |                               |                  |       |             |                 |                             |                               |                  |       |           |
| 6  |                 | 364,575                                         | 1,229,361                   | 0                             | 3,079            | 0     | 1,597,015   | 366,869         | 1,229,674                   | 0                             | 3,079            | 0     | 1,599,622 |
| 7  | 4.              | Publications Program (04)                       |                             |                               |                  |       |             |                 |                             |                               |                  |       |           |
| 8  |                 | 305,266                                         | 0                           | 0                             | 379,739          | 0     | 685,005     | 305,446         | 0                           | 0                             | 379,942          | 0     | 685,388   |
| 9  | 5.              | Outreach and Education Program (05)             |                             |                               |                  |       |             |                 |                             |                               |                  |       |           |
| 10 |                 | 339,134                                         | 387,132                     | 0                             | 26,980           | 0     | 753,246     | 339,643         | 387,361                     | 0                             | 26,980           | 0     | 753,984   |
| 11 | 6.              | State Historic Preservation Office Program (06) |                             |                               |                  |       |             |                 |                             |                               |                  |       |           |
| 12 |                 | 0                                               | 0                           | 871,659                       | 224,565          | 0     | 1,096,224   | 0               | 0                           | 873,758                       | 224,565          | 0     | 1,098,323 |
| 13 |                 | _____                                           | _____                       | _____                         | _____            | _____ | _____       | _____           | _____                       | _____                         | _____            | _____ | _____     |
| 14 | Total           |                                                 |                             |                               |                  |       |             |                 |                             |                               |                  |       |           |
| 15 |                 | 2,524,661                                       | 4,949,778                   | 1,013,471                     | 1,042,926        | 0     | 9,530,836   | 2,503,241       | 4,950,830                   | 1,015,570                     | 1,043,259        | 0     | 9,512,900 |
| 16 |                 | _____                                           | _____                       | _____                         | _____            | _____ | _____       | _____           | _____                       | _____                         | _____            | _____ | _____     |
| 17 | TOTAL SECTION E |                                                 |                             |                               |                  |       |             |                 |                             |                               |                  |       |           |



|   | Fiscal 2026             |                                      |                                        |                          |              |               | Fiscal 2027             |                                      |                                        |                          |              |               |
|---|-------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|---------------|-------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|---------------|
|   | <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u>  | <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u>  |
| 1 | 920,145,787             | 588,379,627                          | 206,757,530                            | 1,766,391                | 0            | 1,717,049,335 | 979,064,031             | 593,796,730                          | 206,986,733                            | 1,766,724                | 0            | 1,781,614,218 |
| 2 | _____                   | _____                                | _____                                  | _____                    | _____        | _____         | _____                   | _____                                | _____                                  | _____                    | _____        | _____         |
| 3 | TOTAL STATE FUNDING     |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 4 | 2,481,069,088           | 1,845,501,773                        | 3,453,886,765                          | 236,678,169              | 0            | 8,017,135,795 | 2,581,826,994           | 1,834,107,129                        | 3,600,639,476                          | 236,500,286              | 0            | 8,253,073,885 |
| 5 |                         |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 6 |                         |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |

NEW SECTION. Section 11. Rates. It is the intent of the legislature that any rate approved in this section as a “total allocation” may be increased by the cost calculated by the office of budget and program planning for passage and approval of HB 13 or another bill affecting employee pay and/or benefits. Internal service fund type fees and charges established by the legislature for the 2027 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

|                                                                         | <u>Fiscal 2026</u> | <u>Fiscal 2027</u> |
|-------------------------------------------------------------------------|--------------------|--------------------|
| <b>DEPARTMENT OF REVENUE -- 5801</b>                                    |                    |                    |
| 1. Information Management and Collections Division                      |                    |                    |
| Delinquent Account Collection Fee (maximum percent of amount collected) | 6.00%              | 6.00%              |
| <b>DEPARTMENT OF ADMINISTRATION -- 6101</b>                             |                    |                    |
| 1. Director's Office                                                    |                    |                    |
| a. Management Services                                                  |                    |                    |
| Total Allocation of Costs                                               | \$3,060,000        | \$3,070,000        |
| Portion of unit for HR charges per FTE of user programs                 | \$1,333            | \$1,349            |
| b. Chief Data Office                                                    |                    |                    |
| Total Allocation of Costs                                               | \$500,000          | \$500,000          |
| c. Office of Public Information Requests                                |                    |                    |
| Total Allocation of Costs                                               | \$309,200          | \$375,200          |
| Transaction Fee                                                         | \$57.32            | \$72.73            |
| 2. State Financial Services Division                                    |                    |                    |
| a. SABHRS Finance and Budget Bureau                                     |                    |                    |
| SABHRS Services Fee (total allocation of costs)                         | \$4,936,529        | \$5,035,259        |
| b. Warrant Writer                                                       |                    |                    |
| Mailer                                                                  | \$1.300            | \$1.300            |
| Non-Mailer                                                              | \$0.60             | \$0.60             |
| Emergency                                                               | \$15.00            | \$15.00            |
| Duplicates                                                              | \$12.00            | \$12.00            |
| Externals                                                               |                    |                    |
| Payroll                                                                 | \$0.40             | \$0.40             |
| University System                                                       | \$0.40             | \$0.40             |
| Direct Deposit                                                          |                    |                    |
| Direct Deposit - Mailer                                                 | \$1.30             | \$1.30             |
| Direct Deposit - No Advice Printed                                      | \$0.20             | \$0.20             |
| Unemployment Insurance                                                  |                    |                    |
| Mailer - Print Only                                                     | \$0.40             | \$0.40             |
| Direct Deposit - No Advice Printed                                      | \$0.10             | \$0.10             |

## 1 3. General Services Division

## 2 a. Facilities Management Bureau

|   |                    |          |          |
|---|--------------------|----------|----------|
| 3 | Rent (per sq. ft.) | \$11.757 | \$11.790 |
|---|--------------------|----------|----------|

|   |                               |     |     |
|---|-------------------------------|-----|-----|
| 4 | Project Management - In-house | 15% | 15% |
|---|-------------------------------|-----|-----|

|   |                                   |             |             |
|---|-----------------------------------|-------------|-------------|
| 5 | Project Management - Consultation | Actual Cost | Actual Cost |
|---|-----------------------------------|-------------|-------------|

|   |                               |             |             |
|---|-------------------------------|-------------|-------------|
| 6 | State Employee Access ID Card | Actual Cost | Actual Cost |
|---|-------------------------------|-------------|-------------|

## 7 b. Print and Mail Services

|   |                   |            |            |
|---|-------------------|------------|------------|
| 8 | Internal Printing | Cost + 25% | Cost + 25% |
|---|-------------------|------------|------------|

|   |                |            |            |
|---|----------------|------------|------------|
| 9 | Imaging (Scan) | Cost + 25% | Cost + 25% |
|---|----------------|------------|------------|

|    |                          |        |        |
|----|--------------------------|--------|--------|
| 10 | Pick and Pack Fulfilment | \$1.00 | \$1.00 |
|----|--------------------------|--------|--------|

|    |         |         |         |
|----|---------|---------|---------|
| 11 | Desktop | \$75.00 | \$75.00 |
|----|---------|---------|---------|

|    |                |         |         |
|----|----------------|---------|---------|
| 12 | IT Programming | \$95.00 | \$95.00 |
|----|----------------|---------|---------|

|    |                  |        |        |
|----|------------------|--------|--------|
| 13 | Warrant Printing | \$0.30 | \$0.30 |
|----|------------------|--------|--------|

|    |                   |        |        |
|----|-------------------|--------|--------|
| 14 | Inventory Mark Up | 20.00% | 20.00% |
|----|-------------------|--------|--------|

|    |                   |  |  |
|----|-------------------|--|--|
| 15 | External Printing |  |  |
|----|-------------------|--|--|

|    |                            |       |       |
|----|----------------------------|-------|-------|
| 16 | Percent of Invoice Mark Up | 8.80% | 8.80% |
|----|----------------------------|-------|-------|

|    |               |  |  |
|----|---------------|--|--|
| 17 | Managed Print |  |  |
|----|---------------|--|--|

|    |                            |        |        |
|----|----------------------------|--------|--------|
| 18 | Percent of Invoice Mark Up | 15.90% | 15.90% |
|----|----------------------------|--------|--------|

|    |                  |            |            |
|----|------------------|------------|------------|
| 19 | Mail Preparation | Cost + 25% | Cost + 25% |
|----|------------------|------------|------------|

|    |                 |            |            |
|----|-----------------|------------|------------|
| 20 | Mail Operations | Cost + 25% | Cost + 25% |
|----|-----------------|------------|------------|

|    |                                              |           |           |
|----|----------------------------------------------|-----------|-----------|
| 21 | Interagency Mail (total allocation of costs) | \$397,635 | \$397,635 |
|----|----------------------------------------------|-----------|-----------|

|    |                           |          |          |
|----|---------------------------|----------|----------|
| 22 | Postal Contract (Capitol) | \$38,976 | \$38,976 |
|----|---------------------------|----------|----------|

## 23 4. State Information Technology Services Division

|    |                                                     |  |  |
|----|-----------------------------------------------------|--|--|
| 24 | Rates Maintained/Based on SITSD's Tech Budget Model |  |  |
|----|-----------------------------------------------------|--|--|

|    |                            |                                |  |
|----|----------------------------|--------------------------------|--|
| 25 | Operations of the Division | 30-Day Working Capital Reserve |  |
|----|----------------------------|--------------------------------|--|

## 26 5. Health Care and Benefits Division

## 27 a. Workers' Compensation Management Program

|    |                    |        |        |
|----|--------------------|--------|--------|
| 28 | Administrative Fee | \$1.24 | \$1.23 |
|----|--------------------|--------|--------|

## 29 6. State Human Resources Division

## 30 a. Enterprise Learning and Development

|    |                        |         |         |
|----|------------------------|---------|---------|
| 31 | Program Fees (per FTE) | \$48.50 | \$48.50 |
|----|------------------------|---------|---------|

|    |                              |        |        |
|----|------------------------------|--------|--------|
| 32 | Linked-In Learning (per FTE) | \$9.98 | \$9.98 |
|----|------------------------------|--------|--------|

|    |                                   |         |         |
|----|-----------------------------------|---------|---------|
| 33 | Robert's Rules of Order (per FTE) | \$60.36 | \$60.36 |
|----|-----------------------------------|---------|---------|

## 34 b. Human Resources Information System Fee

|   |                                                                             |              |              |
|---|-----------------------------------------------------------------------------|--------------|--------------|
| 1 | Per payroll warrant advice per pay period                                   | \$11.82      | \$12.39      |
| 2 | 7. Risk Management and Tort Defense                                         |              |              |
| 3 | Auto Liability, Comprehensive, and Collision (total allocation to agencies) | \$1,820,313  | \$1,820,313  |
| 4 | Aviation (total allocation to agencies)                                     | \$169,961    | \$169,961    |
| 5 | General Liability (total allocation to agencies)                            | \$13,151,738 | \$13,151,738 |
| 6 | Property/Miscellaneous (total allocations to agencies)                      | \$9,009,000  | \$9,009,000  |

**DEPARTMENT OF COMMERCE -- 6501**

## 1. Board of Investments

For the purposes of [this act], the Legislature defines "rates" as the total collections necessary to operate the Board of Investments as follows:

|    |                                             |             |             |
|----|---------------------------------------------|-------------|-------------|
| 10 | Total Allocation                            | \$8,079,321 | \$8,079,321 |
| 11 | 2. Director's Office/Management Services    |             |             |
| 12 | a. Management Services Indirect Charge Rate |             |             |
| 13 | State                                       | 19.89%      | 19.89%      |
| 14 | Federal                                     | 19.89%      | 19.89%      |

**DEPARTMENT OF LABOR AND INDUSTRY -- 6602**

## 1. Centralized Services Division

|    |                                                  |       |       |
|----|--------------------------------------------------|-------|-------|
| 17 | a. Cost Allocation Plan                          | 9.50% | 9.50% |
| 18 | b. Office of Legal Services (direct hourly rate) |       |       |
| 19 | Attorneys                                        | \$132 | \$132 |
| 20 | Paralegals and Other Services                    | \$97  | \$97  |

## 2. Technology Services Division

|    |                                                                                |             |             |
|----|--------------------------------------------------------------------------------|-------------|-------------|
| 22 | a. Application Services (per hour)                                             | \$120       | \$120       |
| 23 | b. Enterprise Services Rate (total amount allocated to divisions based on FTE) | \$3,546,886 | \$3,513,016 |
| 24 | c. Direct Services Rate (pass through to divisions)                            | Actual Cost | Actual Cost |

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

## 1. Vehicle and Aircraft Rates

In the Department of Fish, Wildlife, and Parks motor pool program, if the price of gasoline goes above \$5.00 per gallon, tier two rates may be charged if approved by the Office of Budget and Program Planning. If the price of gasoline goes above \$5.50 per gallon, tier three rates may be charged if approved by the Office of Budget and Program Planning.

## Per Hour Rates

|    |                             |            |            |
|----|-----------------------------|------------|------------|
| 30 | a. Two-Place Single Engine  | \$454.00   | \$558.00   |
| 31 | b. Four-Place Single Engine | \$454.00   | \$558.00   |
| 32 | c. Turbine Helicopters      | \$1,095.00 | \$1,102.00 |
| 33 | Tier one                    |            |            |
| 34 | a. Class 210 (sedan)        |            |            |

|    |                                     |         |         |
|----|-------------------------------------|---------|---------|
| 1  | Per Day Assigned                    | \$17.30 | \$17.30 |
| 2  | Per Mile Operated                   | \$0.25  | \$0.25  |
| 3  | b. Class 310 (van)                  |         |         |
| 4  | Per Day Assigned                    | \$23.30 | \$23.40 |
| 5  | Per Mile Operated                   | \$0.31  | \$0.32  |
| 6  | c. Class 410 (utility)              |         |         |
| 7  | Per Day Assigned                    | \$19.00 | \$19.80 |
| 8  | Per Mile Operated                   | \$0.40  | \$0.40  |
| 9  | d. Class 610 (1/2 ton pickup)       |         |         |
| 10 | Per Day Assigned                    | \$17.80 | \$18.40 |
| 11 | Per Mile Operated                   | \$0.50  | \$0.51  |
| 12 | e. Class 710 (3/4 ton pickup)       |         |         |
| 13 | Per Day Assigned                    | \$17.90 | \$18.40 |
| 14 | Per Mile Operated                   | \$0.58  | \$0.59  |
| 15 | f. Class 1 Ton                      |         |         |
| 16 | Per Day Assigned                    | \$17.90 | \$18.40 |
| 17 | Per Mile Operated                   | \$0.58  | \$0.59  |
| 18 | Tier two (contingent \$5.00/gallon) |         |         |
| 19 | a. Class 210 (sedan)                |         |         |
| 20 | Per Day Assigned                    | \$17.30 | \$17.30 |
| 21 | Per Mile Operated                   | \$0.25  | \$0.26  |
| 22 | b. Class 310 (van)                  |         |         |
| 23 | Per Day Assigned                    | \$23.30 | \$23.40 |
| 24 | Per Mile Operated                   | \$0.32  | \$0.33  |
| 25 | c. Class 410 (utility)              |         |         |
| 26 | Per Day Assigned                    | \$19.00 | \$19.80 |
| 27 | Per Mile Operated                   | \$0.41  | \$0.41  |
| 28 | d. Class 610 (1/2 ton pickup)       |         |         |
| 29 | Per Day Assigned                    | \$17.80 | \$18.40 |
| 30 | Per Mile Operated                   | \$0.52  | \$0.53  |
| 31 | e. Class 710 (3/4 ton pickup)       |         |         |
| 32 | Per Day Assigned                    | \$17.90 | \$18.40 |
| 33 | Per Mile Operated                   | \$0.60  | \$0.61  |
| 34 | f. Class 1 Ton                      |         |         |

|    |                                                                                                                                                                                                                       |         |         |
|----|-----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|---------|---------|
| 1  | Per Day Assigned                                                                                                                                                                                                      | \$17.90 | \$18.40 |
| 2  | Per Mile Operated                                                                                                                                                                                                     | \$0.60  | \$0.61  |
| 3  | Tier three (contingent \$5.50/gallon)                                                                                                                                                                                 |         |         |
| 4  | a. Class 210 (sedan)                                                                                                                                                                                                  |         |         |
| 5  | Per Day Assigned                                                                                                                                                                                                      | \$17.30 | \$17.30 |
| 6  | Per Mile Operated                                                                                                                                                                                                     | \$0.27  | \$0.27  |
| 7  | b. Class 310 (van)                                                                                                                                                                                                    |         |         |
| 8  | Per Day Assigned                                                                                                                                                                                                      | \$23.30 | \$23.40 |
| 9  | Per Mile Operated                                                                                                                                                                                                     | \$0.34  | \$0.35  |
| 10 | c. Class 410 (utility)                                                                                                                                                                                                |         |         |
| 11 | Per Day Assigned                                                                                                                                                                                                      | \$19.00 | \$19.80 |
| 12 | Per Mile Operated                                                                                                                                                                                                     | \$0.43  | \$0.44  |
| 13 | d. Class 610 (1/2 ton pickup)                                                                                                                                                                                         |         |         |
| 14 | Per Day Assigned                                                                                                                                                                                                      | \$17.80 | \$18.40 |
| 15 | Per Mile Operated                                                                                                                                                                                                     | \$0.55  | \$0.56  |
| 16 | e. Class 710 (3/4 ton pickup)                                                                                                                                                                                         |         |         |
| 17 | Per Day Assigned                                                                                                                                                                                                      | \$17.90 | \$18.40 |
| 18 | Per Mile Operated                                                                                                                                                                                                     | \$0.64  | \$0.65  |
| 19 | f. Class 1 Ton                                                                                                                                                                                                        |         |         |
| 20 | Per Day Assigned                                                                                                                                                                                                      | \$17.90 | \$18.40 |
| 21 | Per Mile Operated                                                                                                                                                                                                     | \$0.64  | \$0.65  |
| 22 | 2. Proprietary Maintenance Rate                                                                                                                                                                                       |         |         |
| 23 | Per Hour                                                                                                                                                                                                              | \$76.50 | \$76.50 |
| 24 | <b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>                                                                                                                                                                    |         |         |
| 25 | Indirect Rate                                                                                                                                                                                                         |         |         |
| 26 | a. Personal Services                                                                                                                                                                                                  | 28%     | 28%     |
| 27 | <b>DEPARTMENT OF TRANSPORTATION -- 5401</b>                                                                                                                                                                           |         |         |
| 28 | 1. State Motor Pool                                                                                                                                                                                                   |         |         |
| 29 | In the state motor pool program, if the price of gasoline goes above \$3.97, tier two rates may be charged if approved by the Office of Budget and Program Planning. If the price of gasoline goes above \$4.47, tier |         |         |
| 30 | three rates may be charged if approved by the Office of Budget and Program Planning.                                                                                                                                  |         |         |
| 31 |                                                                                                                                                                                                                       |         |         |
| 32 | Tier one                                                                                                                                                                                                              |         |         |
| 33 | a. Class 02 (small utilities)                                                                                                                                                                                         |         |         |
| 34 | Per Hour Assigned                                                                                                                                                                                                     | \$1.361 | \$1.432 |

|    |                                     |         |         |
|----|-------------------------------------|---------|---------|
| 1  | Per Mile Operated                   | \$0.181 | \$0.181 |
| 2  | b. Class 04 (large utilities)       |         |         |
| 3  | Per Hour Assigned                   | \$1.283 | \$1.607 |
| 4  | Per Mile Operated                   | \$0.279 | \$0.281 |
| 5  | c. Class 05 (hybrid sedans)         |         |         |
| 6  | Per Hour Assigned                   | \$1.292 | \$1.390 |
| 7  | Per Mile Operated                   | \$0.137 | \$0.132 |
| 8  | d. Class 06 (midsize compacts)      |         |         |
| 9  | Per Hour Assigned                   | \$1.004 | \$1.025 |
| 10 | Per Mile Operated                   | \$0.184 | \$0.186 |
| 11 | e. Class 07 (small pickups)         |         |         |
| 12 | Per Hour Assigned                   | \$0.528 | \$0.531 |
| 13 | Per Mile Operated                   | \$0.291 | \$0.317 |
| 14 | f. Class 11 (large pickups)         |         |         |
| 15 | Per Hour Assigned                   | \$1.911 | \$1.884 |
| 16 | Per Mile Operated                   | \$0.257 | \$0.257 |
| 17 | g. Class 12 (vans – all types)      |         |         |
| 18 | Per Hour Assigned                   | \$1.161 | \$1.236 |
| 19 | Per Mile Operated                   | \$0.238 | \$0.239 |
| 20 | Tier two (contingent \$3.97/gallon) |         |         |
| 21 | a. Class 02 (small utilities)       |         |         |
| 22 | Per Hour Assigned                   | \$1.361 | \$1.432 |
| 23 | Per Mile Operated                   | \$0.202 | \$0.202 |
| 24 | b. Class 04 (large utilities)       |         |         |
| 25 | Per Hour Assigned                   | \$1.283 | \$1.607 |
| 26 | Per Mile Operated                   | \$0.311 | \$0.312 |
| 27 | c. Class 05 (hybrid sedans)         |         |         |
| 28 | Per Hour Assigned                   | \$1.292 | \$1.390 |
| 29 | Per Mile Operated                   | \$0.152 | \$0.146 |
| 30 | d. Class 06 (midsize compacts)      |         |         |
| 31 | Per Hour Assigned                   | \$1.004 | \$1.025 |
| 32 | Per Mile Operated                   | \$0.204 | \$0.206 |
| 33 |                                     |         |         |
| 34 | e. Class 07 (small pickups)         |         |         |
| 35 | Per Hour Assigned                   | \$0.528 | \$0.531 |

|    |                                       |            |                                |
|----|---------------------------------------|------------|--------------------------------|
| 1  | Per Mile Operated                     | \$0.322    | \$0.349                        |
| 2  | f. Class 11 (large pickups)           |            |                                |
| 3  | Per Hour Assigned                     | \$1.911    | \$1.884                        |
| 4  | Per Mile Operated                     | \$0.289    | \$0.289                        |
| 5  | g. Class 12 (vans – all types)        |            |                                |
| 6  | Per Hour Assigned                     | \$1.161    | \$1.236                        |
| 7  | Per Mile Operated                     | \$0.264    | \$0.265                        |
| 8  | Tier three (contingent \$4.47/gallon) |            |                                |
| 9  | a. Class 02 (small utilities)         |            |                                |
| 10 | Per Hour Assigned                     | \$1.361    | \$1.432                        |
| 11 | Per Mile Operated                     | \$0.223    | \$0.223                        |
| 12 | b. Class 04 (large utilities)         |            |                                |
| 13 | Per Hour Assigned                     | \$1.283    | \$1.607                        |
| 14 | Per Mile Operated                     | \$0.343    | \$0.344                        |
| 15 | c. Class 05 (hybrid sedans)           |            |                                |
| 16 | Per Hour Assigned                     | \$1.292    | \$1.390                        |
| 17 | Per Mile Operated                     | \$0.166    | \$0.160                        |
| 18 | d. Class 06 (midsize compacts)        |            |                                |
| 19 | Per Hour Assigned                     | \$1.004    | \$1.025                        |
| 20 | Per Mile Operated                     | \$0.225    | \$0.226                        |
| 21 | e. Class 07 (small pickups)           |            |                                |
| 22 | Per Hour Assigned                     | \$0.528    | \$0.531                        |
| 23 | Per Mile Operated                     | \$0.354    | \$0.380                        |
| 24 | f. Class 11 (large pickups)           |            |                                |
| 25 | Per Hour Assigned                     | \$1.911    | \$1.884                        |
| 26 | Per Mile Operated                     | \$0.321    | \$0.321                        |
| 27 | g. Class 12 (vans – all types)        |            |                                |
| 28 | Per Hour Assigned                     | \$1.161    | \$1.236                        |
| 29 | Per Mile Operated                     | \$0.290    | \$0.292                        |
| 30 | 2. Equipment Program                  |            |                                |
| 31 | All of Program Operations             |            | 60-day working capital reserve |
| 32 |                                       |            |                                |
| 33 | 3. King Air Beechcraft                |            |                                |
| 34 | Per Hour                              | \$1,487.61 | \$1,538.66                     |



**DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706**

## 1. Air Operations Program.

|                      |            |            |
|----------------------|------------|------------|
| a. Bell UH-1H        | \$1,916.00 | \$1,916.00 |
| b. Bell Jet Ranger   | \$541.00   | \$541.00   |
| c. Cessna 180 Series | \$216.00   | \$216.00   |

**DEPARTMENT OF JUSTICE -- 4110**

## 1. Agency Legal Services

|                                  |          |          |
|----------------------------------|----------|----------|
| a. Senior Attorney (per hour)    | \$200.00 | \$200.00 |
| b. Associate Attorney (per hour) | \$160.00 | \$160.00 |
| c. Paralegal (per hour)          | \$100.00 | \$100.00 |
| d. Legal Assistant (per hour)    | \$75.00  | \$75.00  |

**DEPARTMENT OF CORRECTIONS -- 6401**

|                                                              |         |         |
|--------------------------------------------------------------|---------|---------|
| 1. Labor Charge for Motor Vehicle Maintenance (per hour)     | \$30.00 | \$30.00 |
| 2. Supply Fee as a Percentage of Actual Costs of Parts       | 10%     | 10%     |
| 3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery) | \$2.75  | \$2.85  |
| 4. Cook/Chill Rate -- Hot Base Tray Price                    | \$1.80  | \$1.90  |
| 5. Delivery Charge Per Mile                                  | \$0.50  | \$0.50  |
| 6. Delivery Charge Per Hour                                  | \$35.00 | \$35.00 |
| 7. Spoilage Percentage All Customers                         | 5%      | 5%      |
| 8. Detention Center Trays                                    | \$3.83  | \$3.93  |
| 9. Accessory Package                                         | \$0.20  | \$0.20  |
| 10. Overhead Charge                                          |         |         |
| a. Montana State Hospital                                    | 7%      | 7%      |
| b. Montana State Prison                                      | 85%     | 85%     |
| c. WATCH Program                                             | 8%      | 8%      |
| 11. Base Laundry Price per pound                             | \$0.73  | \$0.73  |
| Delivery Charge per pound                                    |         |         |
| a. Riverside Youth Correctional Facility                     | \$0.05  | \$0.05  |
| b. Montana Law Enforcement Academy                           | \$0.15  | \$0.15  |
| c. Montana Chemical Dependency Corp.                         | \$0.04  | \$0.04  |
| d. Southwest Montana Veteran's Home                          | \$0.04  | \$0.04  |
| e. START Program                                             | \$0.01  | \$0.01  |
| f. University of Montana per shared round trip               | \$67.50 | \$67.50 |

**OFFICE OF PUBLIC INSTRUCTION -- 3501**

|   |                                                                      |           |           |
|---|----------------------------------------------------------------------|-----------|-----------|
| 1 | 1. OPI Indirect Cost Pool                                            |           |           |
| 2 | a. Unrestricted Rate                                                 | 19%       | 19%       |
| 3 | b. Restricted Rate                                                   | 19%       | 19%       |
| 4 | <b>MONTANA STATE LIBRARY -- 5115</b>                                 |           |           |
| 5 | 1. Natural Resource Information and Geographical Information Systems |           |           |
| 6 | Total Allocation of Costs                                            | \$446,021 | \$446,021 |
| 7 |                                                                      |           |           |
| 8 | - END -                                                              |           |           |