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 included in each Executive Branch agency's budget to pay fixed cost allocations for the State Information Technology Services Division of the Department of Administration. The appropriations must be designated as restricted.

NEW SECTION. **Section 6. Appropriation control.** For any appropriation for the Legislative Audit Division Federal Single Audit contained in this act, the Office of Budget and Program Planning is authorized to move the appropriation between agencies. Movement of appropriation authority must be based on actual audit hours worked by legislative auditors on the Federal Single Audit for any specific agency. The “Restricted” and “Biennial” designation must be retained on all appropriations for the Legislative Audit Division Federal Single Audit.

NEW SECTION. **Section 7. 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 8. 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 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 by the Office of Budget and Program Planning. For the purpose of developing the personal services budget for the 2029 biennium, legislatively authorized positions budgeted (PB) are the same as full-time equivalents (FTE).

(2) The provisions of subsection (1) do not apply to the Montana University System.

NEW SECTION. **Section 9. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

NEW SECTION. **Section 10. Effective date.** [This act] is effective July 1, 2025.

NEW SECTION. **Section 11. Appropriations.** The following money is appropriated for the respective fiscal years:

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
A. GENERAL GOVERNMENT												
LEGISLATIVE BRANCH (11040)												
1. Legislative Services Division (20)												
	18,507,922	238,739	0	0	0	18,746,661	16,463,770	230,020	0	0	0	16,693,790
2. Legislative Committees and Activities (21)												
	1,907,497	0	0	0	0	1,907,497	1,114,535	0	0	0	0	1,114,535
a. Section 5-20-301, MCA, School Funding Study (Restricted/OTO)												
	233,927	0	0	0	0	233,927	100,255	0	0	0	0	100,255
3. Legislature - Senate (25)												
	9,091	0	0	0	0	9,091	0	0	0	0	0	0
4. Legislature - House (26)												
	122,068	0	0	0	0	122,068	0	0	0	0	0	0
5. Financial and Data Analysis (27)												
	3,894,582	0	0	0	0	3,894,582	3,678,243	0	0	0	0	3,678,243
a. Pension Actuarial (OTO)												
	51,500	0	0	0	0	51,500	53,000	0	0	0	0	53,000
b. Analysis of Montana Budget Implications From Federal Action (Biennial/OTO)												
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000

	Fiscal 2026 General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	Fiscal 2027 General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
6. 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
a. Hotline Cases and Other Contingencies (Biennial/OTO)												
	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
Total												
	28,353,448	3,160,590	0	0	0	31,514,038	25,018,904	3,152,234	0	0	0	28,171,138

All appropriations for the Legislative Branch are biennial.

It is the intent of the Legislature that Pension Actuarial not be included in the Legislative Fiscal Division’s budget request for the 2029 biennium.

Audit and Examination includes a one-time-only reduction of general fund of $469,568 in FY 2026 and $477,759 in FY 2027 and increase of state special revenue of $469,568 in FY 2026 and $477,759 in FY 2027 because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.

Audit and Examination includes a one-time-only increase of general fund of $132,165 in FY 2026 and $132,165 in FY 2027 and decrease of state special revenue of $132,165 in FY 2026 and $132,165 in FY 2027 because of proposed changes in information technology audits included in LC 4208. If LC 4208 is not passed and approved, then the increase in general fund and the decrease in state special revenue in FY 2026 and FY 2027 is void.

The general fund appropriations in FY 2026 and FY 2027 for Hotline Cases and Other Contingencies are for contracted services necessary under section 5-13-305, MCA, relating to increased activities for hotline cases and other contingencies.

Analysis of Montana Budget Implications From Federal Action is contingent on one of the following events occurring in either fiscal year of the 2027 biennium: (1) passage of a bill or other type of legislation from either chamber of Congress or executive order that reduces anticipated federal revenues to Montana by more than $100 million in the 2027 biennium; (2) passage of a bill or other type of legislation by both chambers of Congress or executive order that cancels previously enacted spending in a manner that reduces anticipated federal revenues to Montana by more than $50 million; or (3) passage of a bill or other type of legislation from either chamber of Congress that reduces anticipated state general fund revenue by more than $100 million. This appropriation will be used for additional Legislative Finance Committee meetings and joint meetings with appropriate interim committees and interim budget committees to analyze and prepare for changes to the Montana budget resulting from federal action.

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
CONSUMER COUNSEL (11120)												
1. Administrative Program (01)												
	0	1,699,351	0	0	0	1,699,351	0	1,700,909	0	0	0	1,700,909
a. Caseload Contingency (Restricted/Biennial/OTO)												
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
Total												
	0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909
GOVERNOR'S OFFICE (31010)												
1. Executive Office Program (01)												
	3,730,253	0	0	0	0	3,730,253	3,733,092	0	0	0	0	3,733,092
2. Executive Residence Operations (02)												
	132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
3. Office of Budget and Program Planning (04)												
	3,424,255	0	0	0	0	3,424,255	3,432,141	0	0	0	0	3,432,141
a. Recruitment and Retention Contingency Fund (Restricted)												
	5,300,000	3,800,000	2,500,000	1,300,000	0	12,900,000	5,300,000	3,800,000	2,500,000	1,300,000	0	12,900,000
b. Legislative Audit (Restricted/Biennial)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	76,725	0	0	0	0	76,725	0	0	0	0	0	0
c. Legislative Audit Division Federal Single Audit (Restricted/Biennial/OTO)												
	102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
4. Office of Indian Affairs (05)												
	234,287	50,000	0	0	0	284,287	234,722	50,000	0	0	0	284,722
5. Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)												
	512,267	0	0	0	0	512,267	514,368	0	0	0	0	514,368
Total												
	13,512,935	3,901,760	2,579,332	1,352,843	0	21,346,870	13,346,589	3,850,000	2,500,000	1,300,000	0	20,996,589

Any appropriations from Recruitment and Retention Contingency Fund remaining in the Office of Budget and Program Planning at the end of the 2027 biennium are considered one-time-only appropriations for the purpose of determining the base budget for the 2029 biennium.

Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions.

COMMISSIONER OF POLITICAL PRACTICES (32020)

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
1. Administration Program (01)												
	953,627	0	0	0	0	953,627	951,774	0	0	0	0	951,774
a. Public Access to Lobbying Information PB (Restricted/Biennial/OTO)												
	115,963	0	0	0	0	115,963	113,163	0	0	0	0	113,163

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
Total												
	1,069,590	0	0	0	0	1,069,590	1,064,937	0	0	0	0	1,064,937

It is the intent of the Legislature that the Public Access to Lobbying Information PB line item be used to address Legislative Audit Division recommendations, including the hiring of a person to assist the commissioner with exercising the office's audit authority and make other expenditures pursuant to the “Public Access to Lobbying Information” report published November 2024.

STATE AUDITOR'S OFFICE (34010)

	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1. Central Management (01)												
	0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	0	2,925,006
a. Legislative Audit (Restricted/Biennial)												
	0	12,092	0	0	0	12,092	0	0	0	0	0	0
2. Insurance (03)												
	0	24,415,243	45,000,000	0	0	69,415,243	0	27,449,731	50,000,000	0	0	77,449,731
a. Legislative Audit (Restricted/Biennial)												
	0	39,246	0	0	0	39,246	0	0	0	0	0	0
b. Legislative Audit Division Federal Single Audit (Restricted/Biennial)												
	0	0	28,466	0	0	28,466	0	0	0	0	0	0
3. Securities (04)												
	0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375
a. Legislative Audit (Restricted/Biennial)												
	0	9,052	0	0	0	9,052	0	0	0	0	0	0

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
Total												
	0	28,950,394	45,028,466	0	0	73,978,860	0	31,989,112	50,000,000	0	0	81,989,112
DEPARTMENT OF REVENUE (58010)												
1. Director's Office (01)												
	10,334,759	368,540	0	155,750	0	10,859,049	10,358,932	368,540	0	155,750	0	10,883,222
a. Property Tax Revision Implementation (Biennial)												
	187,928	0	0	0	0	187,928	187,041	0	0	0	0	187,041
2. Technology Services Division (02)												
	10,364,314	186,639	0	385,439	0	10,936,392	10,700,241	186,639	0	391,439	0	11,278,319
3. Alcoholic Beverage Control Division (03)												
	0	0	0	223,608,439	0	223,608,439	0	0	0	223,618,910	0	223,618,910
a. ABCD Overtime, Temp Staff and Termination Payouts (Biennial)												
	0	0	0	365,000	0	365,000	0	0	0	365,000	0	365,000
4. Cannabis Control Division (04)												
	0	97,480,622	0	0	0	97,480,622	0	97,479,897	0	0	0	97,479,897
a. CCD Contract Increase (Restricted/Biennial)												
	0	519,215	0	0	0	519,215	0	607,197	0	0	0	607,197

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
5. Information Management and Collections Division (05)												
	7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405
a. Property Tax Revision Implementation (Biennial)												
	56,000	0	0	0	0	56,000	171,600	0	0	0	0	171,600
6. Business and Income Taxes Division (07)												
	12,778,037	951,758	503,023	0	0	14,232,818	12,842,075	976,758	503,023	0	0	14,321,856
7. Property Assessment Division (08)												
	27,280,826	17,276	0	0	0	27,298,102	27,428,498	17,276	0	0	0	27,445,774
a. HB 154 - Property Tax Revision Implementation (Biennial)												
	0	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143
b. HB 155 - Property Tax Revision Implementation (Biennial)												
	57,234	0	0	0	0	57,234	57,234	0	0	0	0	57,234
c. Property Tax Revision Implementation (Biennial)												
	1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	0	1,728,640
Total												
	69,434,118	99,670,647	503,023	224,531,518	0	394,139,306	71,998,322	99,782,904	503,023	224,547,989	0	396,832,238

If HB 2 is passed and approved and contains (1) $514,870 in FY 2026 and $503,434 in FY 2027 and (2) 4.00 PB in FY 2026 and 4.00 PB in FY 2027 in the Cannabis Control Division of the Department of Revenue for the purpose of increased compliance resources regarding new marijuana licensees being accepted by the Department of Revenue and a bill is passed that extends the date that new marijuana licensees may be accepted by the Department of Revenue to July 1, 2027, or later pursuant to section 16-12-201, MCA, then: (1) state special revenue appropriations to the Cannabis Control Division of the Department of Revenue are decreased by $514,870 in FY 2026 and $503,434 in FY 2027; and (2) PB for the division are decreased by 4.00 in FY 2026 and FY 2027.

If HB 231 is not passed and approved, then the appropriations for “Property Tax Revision Implementation” in the Director’s Office, Information Management and Collections Division, and Property Assessment Division are void.

If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.

If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void.

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
DEPARTMENT OF ADMINISTRATION (61010)												
1. Director's Office (01)												
	50,294,548	0	22,707	0	0	50,317,255	50,729,365	0	22,707	0	0	50,752,072
2. Governor Elect Program (02)												
	0	0	0	0	0	0	0	0	0	0	0	0
3. State Financial Services Division (03)												
	1,861,526	0	5,828	87,878	0	1,955,232	1,861,947	0	5,828	87,878	0	1,955,653
a. Legislative Audit (Restricted/Biennial)												
	1,155,726	0	0	0	0	1,155,726	0	0	0	0	0	0
4. Architecture and Engineering Division (04)												
	0	3,053,205	0	0	0	3,053,205	0	3,058,795	0	0	0	3,058,795
5. State Procurement Services Division (05)												
	1,439,976	604,999	0	0	0	2,044,975	1,441,171	602,778	0	0	0	2,043,949

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
6. State Information Technology Services Division (07)												
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
7. Banking and Financial Institutions Division (14)												
	0	5,117,817	0	0	0	5,117,817	0	5,122,842	0	0	0	5,122,842
8. Montana State Lottery (15)												
	0	0	0	6,680,718	0	6,680,718	0	0	0	6,692,287	0	6,692,287
a. Legislative Audit (Restricted/Biennial)												
	0	0	0	155,430	0	155,430	0	0	0	0	0	0
9. State Human Resources Division (23)												
	2,404,105	0	0	0	0	2,404,105	2,403,753	0	0	0	0	2,403,753
10. Montana Tax Appeal Board (37)												
	797,780	0	0	0	0	797,780	799,046	0	0	0	0	799,046
Total												
	58,203,661	8,776,021	28,535	6,924,026	0	73,932,243	57,485,282	8,784,415	28,535	6,780,165	0	73,078,397

If the Montana State Lottery Division does not conduct a request for proposal to obtain its contract for gambling services the division's proprietary authority will be reduced by $500,000 in both fiscal years of the 2027 biennium.

The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process.

It is the intent of the Legislature in each fiscal year of the 2027 biennium that if the Department of Administration is not able to deliver draft statewide financial statements to the Legislative Auditor by November 30, the Director of the Department of Administration shall make a written report to the Legislative Audit Committee explaining the reasons for any delay and identifying whether any specific agencies or component units have not provided information to the department in a timely manner.

It is the intent of the Legislature that the gambling services contract require the new contract winner to pay up to $50,000 a year for problem gambling addiction services.

If [an act] is passed and approved to require the Board of Investments to operate as a fiduciary, then the State Financial Services Division’s general fund is increased by $87,878 in each fiscal year of the 2027 biennium and proprietary funds are decreased by the same amount in each fiscal year of the 2027 biennium.

If HB 722 is not passed and approved, general fund appropriations in the State Information Technology Services Division are reduced by $250,000 in FY 2026 and $250,000 in FY 2027.

DEPARTMENT OF COMMERCE (65010)

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1. Business MT (51)												
	3,050,764	2,429,321	887,795	0	0	6,367,880	3,060,559	2,430,335	888,908	0	0	6,379,802
2. Brand MT (52)												
	0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
3. Community MT (60)												
	2,072,125	4,899,938	8,287,648	0	0	15,259,711	2,077,630	4,905,079	8,290,146	0	0	15,272,855
4. Housing MT (74)												
	0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)												
	0	0	95,379	0	0	95,379	0	0	0	0	0	0
5. Board of Horse Racing (78)												
	250,000	241,712	0	0	0	491,712	250,000	241,878	0	0	0	491,878

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
6. Montana Heritage Commission (80)												
	0	2,633,614	0	0	0	2,633,614	0	2,635,651	0	0	0	2,635,651
a. Capital Improvements (Biennial/OTO)												
	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
7. Director's Office (81)												
	1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
Total												
	6,444,742	10,673,717	21,889,314	0	0	39,007,773	6,471,009	10,682,075	21,801,888	0	0	38,954,972

All federal special revenue appropriations in the Housing MT Division are biennial.

It is the intent of the Legislature that no authority is expended for the Brand MT Division in the Department of Commerce.

It is the intent of the Legislature that the capital improvements’ authority in the Montana Heritage Commission will be used to replace and restore brickwork and water drainage in Reeder’s Alley and stabilize, weatherize, and restore the Grace Methodist Church in Virginia City. The Montana Heritage Commission will report quarterly to the Section A Interim Budget Committee on the progress of these projects.

If [an act] is not passed and approved that authorizes the accommodations tax state special revenue fund to be used for the capital improvements projects, then the capital improvements is void.

DEPARTMENT OF LABOR AND INDUSTRY (66020)

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
1. Workforce Services Division (01)												
	277,897	15,830,536	19,798,265	0	0	35,906,698	278,175	15,398,309	19,821,964	0	0	35,498,448
a. Career and Technical Education - HB 252												
	0	218,059	0	0	0	218,059	0	193,025	0	0	0	193,025

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
2. Unemployment Insurance Division (02)												
	0	7,918,103	11,372,013	0	0	19,290,116	0	7,907,740	11,416,006	0	0	19,323,746
3. Commissioner's Office and Centralized Services Division (03)												
	344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	0	1,734,021
a. Operations Resources (Biennial/OTO)												
	0	100,000	0	0	0	100,000	0	0	0	0	0	0
4. Employment Standards Division (05)												
	38,317	37,879,351	1,490,977	0	0	39,408,645	41,978	37,939,642	1,493,466	0	0	39,475,086
5. Office of Community Services (07)												
	466,777	295,000	4,045,224	0	0	4,807,001	467,026	295,000	4,045,977	0	0	4,808,003
6. Workers' Compensation Court (09)												
	0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
Total												
	1,127,876	63,750,757	37,308,695	0	0	102,187,328	1,133,305	63,244,945	37,381,257	0	0	101,759,507

If HB 2 and HB 656 are not both passed and approved, then appropriations to the Employment Standards Division of the Department of Labor and Industry in HB 2 are to change as follows: general fund appropriations to increase $1,859,421 in FY 2026 and increase $1,859,421 in FY 2027, and state special revenue appropriations to decrease $1,859,421 in FY 2026 and decrease $1,859,421 in FY 2027.

If HB 2 and HB 656 are not both passed and approved, then state special revenue appropriations in HB 2 for the Office of Community Services within the Department of Labor and Industry are to decrease $295,000 in FY 2026 and $295,000 in FY 2027.

If HB 2 and HB 656 are both passed and approved, then general fund appropriations in HB 2 for the Office of Community Services within the Department of Labor and Industry are to decrease $295,000 in FY 2026 and $295,000 in FY 2027.

If HB 2 and HB 656 are not both passed and approved, then appropriations to the Workforce Services Division of the Department of Labor and Industry in HB 2 are to change as follows: state special revenue appropriations to decrease $525,000 in FY 2026 and decrease $525,000 in FY 2027, and federal special revenue appropriations to decrease $1,600,303 in FY 2026 and decrease $1,600,303 in FY 2027.

If HB 2 and HB 252 are not both passed and approved, then the appropriations for Career and Technical Education – HB 252 within the Workforce Services Division are void.

DEPARTMENT OF MILITARY AFFAIRS (67010)

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1. Director's Office (01)												
	1,324,407	0	710,730	0	0	2,035,137	1,308,095	0	712,021	0	0	2,020,116
2. Challenge Program (02)												
	1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	0	6,220,826
3. Scholarship Program (03)												
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4. Starbase (04)												
	0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	0	1,694,758
5. Army National Guard Program (12)												
	1,648,153	3,920	19,825,467	0	0	21,477,540	1,627,968	3,920	19,839,178	0	0	21,471,066
a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)												
	10,546	0	31,640	0	0	42,186	0	0	0	0	0	0
b. Contracted Services												

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	418,337	0	0	0	0	418,337	439,253	0	0	0	0	439,253
6. Air National Guard Program (13)												
	420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	0	6,876,701
7. Disaster and Emergency Services (21)												
	2,125,167	204,756	16,718,790	0	0	19,048,713	2,128,221	204,756	16,722,892	0	0	19,055,869
a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)												
	21,094	0	21,094	0	0	42,188	0	0	0	0	0	0
8. Veterans' Affairs Program (31)												
	3,594,634	1,342,204	0	0	0	4,936,838	3,645,085	1,296,026	0	0	0	4,941,111
a. Firearm Safe Storage (Restricted/Biennial/OTO)												
	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
Total												
	11,480,320	1,550,880	49,994,111	0	0	63,025,311	11,486,151	1,504,702	50,128,847	0	0	63,119,700

If LC 4259 is passed and approved and contains language for an exception in carryforward authority for this purpose, then any amount of the general fund appropriations for Contracted Services within the Army National Guard Program, $418,337 in FY 2026 and $439,253 in FY 2027, that is unexpended at the close of each corresponding fiscal year must revert back to the general fund.

	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
TOTAL SECTION A												
	189,626,690	222,284,117	157,331,476	232,808,387	0	802,050,670	188,004,499	224,841,296	162,343,550	232,628,154	0	807,817,499

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total

B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES

DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)

Item	FY2026 General Fund	FY2026 State Special Revenue	FY2026 Federal Special Revenue	FY2026 Propri-etary	FY2026 Other	FY2026 Total	FY2027 General Fund	FY2027 State Special Revenue	FY2027 Federal Special Revenue	FY2027 Propri-etary	FY2027 Other	FY2027 Total
1. Disability Employment and Transitions (01)												
	7,399,204	2,230,477	22,740,941	0	0	32,370,622	8,017,777	2,275,628	22,772,292	0	0	33,065,697
2. Human and Community Services (02)												
	26,379,972	2,108,147	271,940,329	0	0	300,428,448	26,282,529	2,111,432	271,867,379	0	0	300,261,340
a. Office of Public Assistance Overtime HCSD (Restricted)												
	80,874	12,637	159,219	0	0	252,730	80,874	12,637	159,219	0	0	252,730
b. Funding for Medically Needy Personnel (Restricted/Biennial/OTO)												
	126,175	0	341,141	0	0	467,316	126,175	0	341,141	0	0	467,316
c. Increase Funding for After-School Programs (Restricted/Biennial/OTO)												
	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
d. Increase Funding to Entities Providing Child Mentorship Programs (Restricted/Biennial/OTO)												
	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
e. Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO)												
	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
f. Increase Funding to Food Banks (Restricted/Biennial/OTO)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Proprietary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Proprietary	Fiscal 2027 Other	Fiscal 2027 Total
	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
3. Child and Family Services (03)												
	80,330,994	1,473,989	48,892,013	0	0	130,696,996	82,524,633	1,471,928	49,649,990	0	0	133,646,551
a. Holiday/Overtime/Differential CFSD (Restricted)												
	761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
4. Director's Office (04)												
	5,475,520	3,246,761	7,419,042	0	0	16,141,323	5,486,235	3,247,629	7,430,161	0	0	16,164,025
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)												
	5,111,691	1,566,262	7,153,553	0	0	13,831,506	5,150,765	1,569,911	7,186,170	0	0	13,906,846
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)												
	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
8. Office of Inspector General (08)												
	2,774,769	1,040,990	6,181,460	0	0	9,997,219	2,783,228	1,041,199	6,191,511	0	0	10,015,938
9. Technology Services Division (09)												

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	30,073,406	2,344,589	51,486,965	0	0	83,904,960	34,969,644	2,489,523	62,251,787	0	0	99,710,954
10. Behavioral Health and Developmental Disabilities (10)												
	150,594,574	34,151,260	356,346,186	0	0	541,092,020	162,952,201	33,982,845	377,423,600	0	0	574,358,646
a. Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)												
	0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
b. BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial)												
	0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
c. BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)												
	0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
d. BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)												
	0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
e. BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)												
	0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145
f. BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)												
	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280
g. BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)												
	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000
h. BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355
i. BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)												
	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
j. Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)												
	0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000
k. Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)												
	0	1,237,000	0	0	0	1,237,000	0	0	0	0	0	0
l. BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)												
	0	355,273	125,000	0	0	480,273	0	1,105,273	125,000	0	0	1,230,273
11. Health Resources Division (11)												
	260,434,741	143,891,384	1,275,741,111	0	0	1,680,067,236	279,289,454	144,496,737	1,320,986,649	0	0	1,744,772,840
a. Outcome-Based Hospital Supplemental Payments (Restricted)												
	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
b. Supplemental Payments to Independent Critical Access Hospitals (Restricted)												
	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
c. Provider Rate Increases for Air Ambulance Providers												
	850,000	0	4,507,059	0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037
12. Medicaid and Health Services Management (12)												

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	1,416,917	48,835	3,891,759	0	0	5,357,511	1,417,059	48,845	3,891,939	0	0	5,357,843
13. Operations Services Division (16)												
	894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
14. Senior and Long-Term Care Services (22)												
	116,197,031	30,479,540	241,366,900	0	0	388,043,471	124,125,416	30,494,786	254,049,465	0	0	408,669,667
15. Early Childhood and Family Support (25)												
	21,244,229	3,847,507	78,446,815	0	0	103,538,551	21,924,647	3,847,660	78,575,649	0	0	104,347,956
16. Health Care Facilities (33)												
	69,913,540	18,424,042	15,245,122	0	0	103,582,704	70,099,337	18,462,367	15,970,233	0	0	104,531,937
a. Montana State Hospital Beds (OTO)												
	0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
b. Facility Wage Increases (Restricted)												
	883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
c. Facility Wage Standardization (Restricted)												
	721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
d. Overtime/Holiday/Differential IBC (Restricted/Biennial)												
	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
e. Overtime/Holiday/Differential MCDC (Restricted/Biennial)												

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
f. Overtime/Holiday/Differential MHNCC (Restricted/Biennial)												
	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
g. Overtime/Holiday/Differential MSH (Restricted/Biennial)												
	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
h. Overtime/Holiday/Differential MVH (Restricted/Biennial)												
	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
i. Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)												
	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
j. Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)												
	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
k. Student Loan Repayment Program (Restricted/Biennial/OTO)												
	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
l. Facility Operations (Restricted/OTO)												
	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
Total												
	833,247,895	295,458,208	2,435,580,940	0	0	3,564,287,043	883,819,288	301,721,423	2,566,208,090	0	0	3,751,748,801

The line-item BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO) is void if a bill containing provisions for the implementation of the certified community behavioral health clinic (CCBHC) model is not passed and approved.

The line-item Student Loan Repayment Program (Restricted/Biennial/OTO) is restricted to a student loan repayment program for nurses, licensed practical nurses, and psychiatrists at the Montana State Hospital or other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.

The line-item Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO) is restricted to grants for increasing psychiatric residential treatment facility bed capacity across the state of Montana with the intention of prioritizing the youngest and highest-need kids.

It is the intent of the Legislature that the Tribal Relations Manager position be returned to the direct supervision of the director of the Department of Public Health and Human Services, that this position report directly to the director, and that this position be located in Helena within department offices. It is the intent of the Legislature that this be done by June 30, 2025.

The line-item Montana State Hospital Beds (OTO) is contingent on passage of a bill that permits the use of state special revenue funds as provided in section 50-1-119, MCA, for expenditures for operating the Montana State Hospital.

The line-item Supplemental Payments to Independent Critical Access Hospitals (Restricted) is restricted to payments to independent critical access hospitals.

The line-item Outcome-Based Hospital Supplemental Payments (Restricted) is restricted to expenditures by the Department of Public Health and Human Services for the purposes of providing incentive Medicaid supplemental payments to hospitals that demonstrate exceptional patient-centered and efficiency outcomes, and related administrative expenses.

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
TOTAL SECTION B	833,247,895	295,458,208	2,435,580,940	0	0	3,564,287,043	883,819,288	301,721,423	2,566,208,090	0	0	3,751,748,801

C. NATURAL RESOURCES AND TRANSPORTATION

DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
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	11,003,401	13,587,765	0	0	24,591,166	0	11,024,858	13,616,094	0	0	24,640,952
a. SPA Coordination (OTO)												
	0	107,241	0	0	0	107,241	0	107,241	0	0	0	107,241
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	12,512,359	11,692,880	0	0	24,205,239	0	12,665,155	11,714,052	0	0	24,379,207
a. Equipment (Biennial/OTO)												
	0	286,000	0	0	0	286,000	0	0	0	0	0	0
5. Parks and Outdoor Recreation Division (06)												
	0	28,336,362	5,462,218	0	0	33,798,580	0	28,359,775	5,462,218	0	0	33,821,993
a. Recreational Equipment (Biennial/OTO)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	0	149,500	0	0	0	149,500	0	0	0	0	0	0
b. AmeriCorps Operations Increase (OTO)												
	0	177,000	0	0	0	177,000	0	177,000	0	0	0	177,000
c. Fishing Access Weed Control and Riparian Habitat (Restricted/Biennial/OTO)												
	0	66,875	0	0	0	66,875	0	66,875	0	0	0	66,875
d. Fishing and Water Access Sites (Restricted/Biennial/OTO)												
	0	51,750	0	0	0	51,750	0	51,750	0	0	0	51,750
6. Communication and Education Division (08)												
	0	4,694,980	1,033,441	0	0	5,728,421	0	4,705,886	1,033,441	0	0	5,739,327
a. Publication Specialist (OTO)												
	0	50,472	0	0	0	50,472	0	50,472	0	0	0	50,472
7. Administration (09)												
	0	27,114,278	1,759,127	0	0	28,873,405	0	27,363,032	1,759,127	0	0	29,122,159
a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)												
	0	48,819	0	0	0	48,819	0	0	0	0	0	0
Total												
	0	111,770,188	33,749,552	0	0	145,519,740	0	111,359,430	33,799,053	0	0	145,158,483

The Department of Fish, Wildlife, and Parks is authorized to adjust the appropriations between state special revenue and federal special revenue by like amounts in order to respond to increases or reductions in annual federal funding received during the biennium.

The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of $300,000 a year is biennial.

The Department of Fish, Wildlife, and Parks shall report to the Environmental Quality Council and the Joint Interim Budget Committee for Natural Resources and Transportation by the first day of December of each year of the 2027 Biennium on the actual habitat enhanced and actual areas treated for weeds.

DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1. Central Management Program (10)												
	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
a. Montana Environmental Policy Act, Streamlining Environmental Reviews (Restricted/Biennial/OTO)												
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
2. Water Quality Division (20)												
	3,517,297	8,475,099	8,999,405	0	0	20,991,801	3,513,493	8,480,537	9,009,848	0	0	21,003,878
3. Waste Management and Remediation Division (40)												
	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
4. Air, Energy, and Mining Division (50)												
	2,156,311	12,563,818	5,177,273	0	0	19,897,402	2,156,389	12,580,751	5,183,150	0	0	19,920,290
5. Libby Asbestos Superfund Advisory Team (80)												
	0	488,686	0	0	0	488,686	0	488,686	0	0	0	488,686
6. Petroleum Tank Release Compensation Board (90)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	0	934,793	0	0	0	934,793	0	935,052	0	0	0	935,052
Total												
	8,386,014	37,448,364	26,424,836	0	0	72,259,214	8,392,637	37,488,795	26,446,828	0	0	72,328,260

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 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.

If HB 58 is not passed and approved, HB 2 state special revenue in the Air, Energy, and Mining Division is reduced by $500,000 in FY 2026 and $500,000 in FY 2027.

If HB 69 is not passed and approved, HB 2 state special revenue in the Air, Energy, and Mining Division is reduced by $200,000 in FY 2026 and $200,000 in FY 2027.

DEPARTMENT OF TRANSPORTATION (54010)

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
1. General Operations Program (01)												
	0	41,843,028	1,579,990	0	0	43,423,018	0	41,178,599	1,581,788	0	0	42,760,387
a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)												
	0	274,478	0	0	0	274,478	0	0	0	0	0	0
2. Highways and Engineering (02)												
	0	129,692,619	632,470,936	0	0	762,163,555	0	132,431,981	649,861,008	0	0	782,292,989
a. Construction Equipment Repair and Replacement (OTO)												
	0	1,020,895	0	0	0	1,020,895	0	1,020,895	0	0	0	1,020,895
3. Maintenance Program (03)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	0	177,210,669	13,579,349	0	0	190,790,018	0	177,383,007	13,560,407	0	0	190,943,414
a. Permanent Variable Message Signs (OTO)												
	0	329,333	1,470,667	0	0	1,800,000	0	0	0	0	0	0
4. Motor Carrier Services (22)												
	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. Aeronautics Program (40)												
	0	2,108,538	1,388,812	0	0	3,497,350	0	2,114,784	1,388,880	0	0	3,503,664
6. Rail, Transit, and Planning (50)												
	0	17,078,019	59,001,240	0	0	76,079,259	0	15,717,604	50,787,289	0	0	66,504,893
Total												
	0	380,344,235	714,716,609	0	0	1,095,060,844	0	380,659,134	722,412,838	0	0	1,103,071,972

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 than 10% of the total appropriations established by the Legislature.

All appropriations in the Department of Transportation are biennial.

DEPARTMENT OF LIVESTOCK (56030)

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
1. Centralized Services Division (01)												
	303,440	2,476,606	0	0	0	2,780,046	303,155	2,482,999	0	0	0	2,786,154

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
2. Animal Health Division (04)												
	4,378,829	2,705,356	2,293,665	0	0	9,377,850	4,385,441	2,708,149	2,296,494	0	0	9,390,084
a. New Construction Laboratory Expenses (Biennial/OTO)												
	0	863,048	0	0	0	863,048	0	0	0	0	0	0
b. State Milk Laboratory Instruments (Biennial/OTO)												
	200,400	0	0	0	0	200,400	0	0	0	0	0	0
3. Brands Enforcement Division (06)												
	0	5,044,198	0	0	0	5,044,198	0	5,056,729	0	0	0	5,056,729
Total												
	4,882,669	11,089,208	2,293,665	0	0	18,265,542	4,688,596	10,247,877	2,296,494	0	0	17,232,967
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)												
1. Centralized Services Division (21)												
	6,435,832	5,727,617	0	0	0	12,163,449	6,461,866	5,737,257	0	0	0	12,199,123
a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)												
	43,038	15,674	0	0	0	58,712	0	0	0	0	0	0
2. Oil and Gas Conservation Division (22)												
	0	2,340,397	107,879	0	0	2,448,276	0	2,344,310	107,879	0	0	2,452,189

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
3. Conservation and Resource Development Division (23)												
	2,167,746	11,436,367	293,340	0	0	13,897,453	2,178,845	11,444,045	293,340	0	0	13,916,230
a. CARDD Infrastructure Staffing (Biennial/OTO)												
	90,000	90,000	0	0	0	180,000	90,000	90,000	0	0	0	180,000
b. Regional Water Authority Admin (OTO)												
	0	140,000	0	0	0	140,000	0	140,000	0	0	0	140,000
c. Resource Development Technical Support (OTO)												
	0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000
4. Water Resources Division (24)												
	16,606,455	12,652,818	292,279	0	0	29,551,552	16,690,467	12,661,305	292,279	0	0	29,644,051
a. SWP Safety and Reliability of State Projects (OTO)												
	130,000	0	0	0	0	130,000	130,000	0	0	0	0	130,000
b. State Water Project PB related to FERC Audit (OTO)												
	365,901	0	0	0	0	365,901	365,900	0	0	0	0	365,900
5. Forestry and Trust Lands (35)												
	17,453,975	23,698,198	1,429,435	0	0	42,581,608	17,510,517	23,759,404	1,429,435	0	0	42,699,356
a. Capital Assets/Equipment (OTO)												
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
b. Modular Steel Bridge (OTO)												
	0	92,150	0	0	0	92,150	0	0	0	0	0	0
Total												
	43,292,947	56,523,221	2,122,933	0	0	101,939,101	43,427,595	56,506,321	2,122,933	0	0	102,056,849

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 programs and increase state special revenue by a like amount within administration accounts when the amount of federal Environmental Protection Agency CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

During the 2027 biennium, up to $600,000 from the loan loss reserve account of the private loan program established in section 85-1-603, MCA, is appropriated to the Department of Natural Resources and Conservation for the purchase of prior liens on property held as loan security as provided in section 85-1-615, MCA.

If LC 2159 is not passed and approved, state special revenue in the Water Resources Division is reduced by $1,000,000 in FY 2026 and $1,000,000 in FY 2027

DEPARTMENT OF AGRICULTURE (62010)

	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1. Central Management Division (15)												
	425,244	1,716,277	260,578	157,961	0	2,560,060	431,780	1,716,277	260,578	157,961	0	2,566,596
2. Agricultural Sciences Division (30)												
	397,858	9,735,621	1,264,217	0	0	11,397,696	398,079	9,750,788	1,265,411	0	0	11,414,278
a. Analytical Lab Equipment (OTO)												
	0	0	0	0	0	0	0	519,400	41,600	0	0	561,000
b. Organic Program System (OTO)												

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
	0	45,000	0	0	0	45,000	0	0	0	0	0	0
c. Produce Digital Inspections (OTO)												
	0	87,500	0	0	0	87,500	0	0	0	0	0	0
d. Stationary Granulator Locations (OTO)												
	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
3. Agricultural Development Division (50)												
	264,997	7,273,099	295,743	478,586	0	8,312,425	265,065	7,274,964	295,743	481,997	0	8,317,769
a. Agriculture Development CRM System (OTO)												
	49,000	0	0	0	0	49,000	0	0	0	0	0	0
Total												
	1,137,099	18,982,497	1,820,538	636,547	0	22,576,681	1,094,924	19,386,429	1,863,332	639,958	0	22,984,643
TOTAL SECTION C												
	57,698,729	616,157,713	781,128,133	636,547	0	1,455,621,122	57,603,752	615,647,986	788,941,478	639,958	0	1,462,833,174

	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)												
	23,454,690	781,200	378,800	0	0	24,614,690	24,028,566	781,200	378,800	0	0	25,188,566
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)												
	36,906,832	754,716	0	0	0	37,661,548	37,343,334	754,716	0	0	0	38,098,050
4. Water Court (05)												
	1,159,465	1,683,546	0	0	0	2,843,011	1,161,359	1,747,319	0	0	0	2,908,678
a. Water Court Digitization (Biennial/OTO)												
	0	400,000	0	0	0	400,000	0	0	0	0	0	0
5. Clerk of Court (06)												
	611,550	0	0	0	0	611,550	613,969	0	0	0	0	613,969

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
Total												
	63,181,817	3,619,462	378,800	0	0	67,180,079	64,137,147	3,283,235	378,800	0	0	67,799,182
On the hiring of two additional judges in Yellowstone County, it is the intent of the Legislature that district court judges in the 13th judicial district develop specialized court dockets.												
DEPARTMENT OF JUSTICE (41100)												
1. Legal Services Division (01)												
	8,044,497	1,165,506	229,485	0	0	9,439,488	8,043,390	1,165,506	229,485	0	0	9,438,381
a. Litigation Funding (Restricted/Biennial)												
	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
b. NRDP New Claims Authority (Restricted/Biennial/OTO)												
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2. Montana Highway Patrol (03)												
	744,596	51,836,728	0	0	0	52,581,324	744,596	51,924,874	0	0	0	52,669,470
a. Statewide Radio Loan Payoff (OTO)												
	0	6,000,000	0	0	0	6,000,000	0	0	0	0	0	0
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
a. Funding Missing Indigenous Persons Task Force (OTO)												
	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
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
a. Provide Authority to Hire a Medical Examiner (Restricted/Biennial)												
	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
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
8. Post Council (19)												
	0	622,897	0	0	0	622,897	0	622,897	0	0	0	622,897
9. Montana Law Enforcement Academy (20)												
	150,000	2,353,245	0	0	0	2,503,245	150,000	2,354,421	0	0	0	2,504,421
10. Board of Crime Control (21)												
	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

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
Total												
	46,615,582	101,028,293	15,562,600	2,132,897	0	165,339,372	46,573,911	95,134,647	15,562,600	2,132,897	0	159,404,055

If HB 85 is not passed and approved, the Montana Highway Patrol is increased by $2,000,000 general fund in FY 2026 and $2,000,000 general fund in FY 2027.

If SB 324 is not passed and approved, the Montana Highway Patrol is decreased by $2,899,965 state special revenue in FY 2026 and FY 2027 and is increased by $2,299,965 general fund in FY 2026 and FY 2027. Additionally, if SB 324 is not passed and approved, the Montana Board of Crime Control is decreased by $2,000,000 state special revenue in FY 2026 and FY 2027 and is increased by $2,000,000 general fund in FY 2026 and FY 2027.

PUBLIC SERVICE COMMISSION (42010)

	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
1. Public Service Regulation Program (01)												
	0	5,636,443	273,760	0	0	5,910,203	0	5,629,221	273,760	0	0	5,902,981
a. IRP Contract (OTO)												
	0	200,000	0	0	0	200,000	0	0	0	0	0	0
b. Legislative Audit (Restricted/Biennial)												
	0	44,550	0	0	0	44,550	0	0	0	0	0	0
Total												
	0	5,880,993	273,760	0	0	6,154,753	0	5,629,221	273,760	0	0	5,902,981

OFFICE OF STATE PUBLIC DEFENDER (61080)

1. Public Defender Division (01)

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	26,998,354	0	0	0	0	26,998,354	27,152,519	0	0	0	0	27,152,519
2. Appellate Defender Division (02)												
	2,356,785	0	0	0	0	2,356,785	2,376,179	0	0	0	0	2,376,179
3. Conflict Defender Division (03)												
	3,855,478	0	0	0	0	3,855,478	3,869,997	0	0	0	0	3,869,997
4. Central Services Division (04)												
	18,367,574	0	0	0	0	18,367,574	18,685,197	0	0	0	0	18,685,197
a. Sustain Effective Public Defender Support - Agency Training Events (OTO)												
	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
b. Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO)												
	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
c. Close Public Defender Shortfall (Restricted)												
	508,319	0	0	0	0	508,319	1,024,214	0	0	0	0	1,024,214
d. Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted)												
	3,177,586	0	0	0	0	3,177,586	3,177,586	0	0	0	0	3,177,586
e. Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO)												
	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
f. Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
g. Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO)	171,600	0	0	0	0	171,600	31,200	0	0	0	0	31,200
h. Sustain Existing Public Defender Services - Contract Services Overage (Restricted/OTO)	3,275,000	0	0	0	0	3,275,000	3,275,000	0	0	0	0	3,275,000
Total	59,635,696	0	0	0	0	59,635,696	60,516,892	0	0	0	0	60,516,892

All appropriations in the Office of State Public Defender are biennial.

It is the intent of the Legislature that all management personnel who are members of the Montana Bar, except for the director, division administrators, and regional public defenders, perform at least 25% of the average caseload of line attorneys.

DEPARTMENT OF CORRECTIONS (64010)

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
1. Director's Office and Central Services Division (01)	22,472,449	471,253	0	133,046	0	23,076,748	22,481,288	472,100	0	131,060	0	23,084,448
2. Public Safety Division (02)	155,525,424	1,868,963	0	0	0	157,394,387	156,048,032	1,868,963	0	0	0	157,916,995
a. Assistance for Youth Population (Restricted)	77,500	0	0	0	0	77,500	77,500	0	0	0	0	77,500

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
b.	Increase County Jail Hold (Restricted)											
	3,082,644	0	0	0	0	3,082,644	3,144,297	0	0	0	0	3,144,297
c.	Increase for Prevailing Wages at Crossroads (Restricted)											
	528,485	0	0	0	0	528,485	1,056,970	0	0	0	0	1,056,970
d.	K-9 Program (Restricted)											
	478,801	0	0	0	0	478,801	447,800	0	0	0	0	447,800
e.	Leased Vehicle Funding - Existing (Restricted)											
	82,325	0	0	0	0	82,325	82,325	0	0	0	0	82,325
f.	Leased Vehicle Funding - New (Restricted)											
	101,838	0	0	0	0	101,838	101,838	0	0	0	0	101,838
g.	Public Safety Security Equipment and Licenses (Restricted)											
	1,650,000	0	0	0	0	1,650,000	800,000	0	0	0	0	800,000
h.	Secure Facility Equipment (Restricted)											
	461,000	0	0	0	0	461,000	461,000	0	0	0	0	461,000
i.	Secure Facility Rate Increases (Restricted)											
	920,647	0	0	0	0	920,647	1,860,373	0	0	0	0	1,860,373
j.	Vehicle Replacement (Restricted)											
	334,000	0	0	0	0	334,000	334,000	0	0	0	0	334,000

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
3. Rehabilitation and Programs Division (03)												
	118,915,832	4,760,709	0	0	0	123,676,541	119,850,027	4,760,863	0	0	0	124,610,890
a. 2.0% Rate Adjustment for Prerelease Centers (OTO)												
	608,043	0	0	0	0	608,043	1,238,557	0	0	0	0	1,238,557
b. Parenting Program (Restricted)												
	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
c. Respond to Increased Medical/Pharmacy Needs (Restricted)												
	432,282	0	0	0	0	432,282	417,282	0	0	0	0	417,282
4. Board of Pardons and Parole (04)												
	1,358,296	0	0	0	0	1,358,296	1,361,610	0	0	0	0	1,361,610
Total												
	307,149,566	7,100,925	0	133,046	0	314,383,537	309,882,899	7,101,926	0	131,060	0	317,115,885

All appropriations for the Director's Office/Central Services Division, Public Safety Division, and Rehabilitation and Programs Division are biennial.

	Fiscal 2026						Fiscal 2027					
TOTAL SECTION D												
	476,582,661	117,629,673	16,215,160	2,265,943	0	612,693,437	481,110,849	111,149,029	16,215,160	2,263,957	0	610,738,995

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
E. EDUCATION												
OFFICE OF PUBLIC INSTRUCTION (35010)												
1. State Level Activities (06)												
	15,230,202	343,482	18,323,889	0	0	33,897,573	18,097,064	343,717	18,334,934	0	0	36,775,715
a. Montana Digital Academy (Restricted)												
	3,035,431	0	0	0	0	3,035,431	3,105,545	0	0	0	0	3,105,545
b. Legislative Audit Division Federal Single Audit (Restricted/Biennial)												
	160,560	0	0	0	0	160,560	0	0	0	0	0	0
c. MT Indian Language Preservation (Restricted/Biennial)												
	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
d. STEM and Robotics (Restricted/Biennial)												
	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
e. Teacher Licensure System (Restricted/Biennial)												
	0	435,226	0	0	0	435,226	0	435,631	0	0	0	435,631
f. Database Modernization (Restricted/Biennial/OTO)												
	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
g. MTDA Frontier Learning Lab (Restricted/Biennial/OTO)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	0	997,850	0	0	0	997,850	0	968,500	0	0	0	968,500
h. Revised Mathematics Content Standards (Restricted/Biennial/OTO)												
	2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
i. High School Assessment (Restricted/OTO)												
	640,000	0	0	0	0	640,000	700,000	0	0	0	0	700,000
2. Local Education Activities (09)												
	0	1,500,000	164,414,575	0	0	165,914,575	0	1,500,000	164,414,575	0	0	165,914,575
a. Debt Service Assistance (Restricted)												
	0	16,000,000	0	0	0	16,000,000	1,093,501	16,000,000	0	0	0	17,093,501
b. Major Maintenance Aid (Restricted)												
	7,720,443	15,175,000	0	0	0	22,895,443	12,190,381	15,287,000	0	0	0	27,477,381
c. Advanced Opportunities (Restricted/Biennial)												
	4,000,000	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000
d. Advancing Agricultural Education (Restricted/Biennial)												
	151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
e. At-Risk Student Payment (Restricted/Biennial)												
	6,399,740	0	0	0	0	6,399,740	6,591,732	0	0	0	0	6,591,732
f. CTE Career and Technical Student Organizations (Restricted/Biennial)												

Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
903,000	0	0	0	0	903,000	903,000	0	0	0	0	903,000
g.	CTE State Match (Restricted/Biennial)										
1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
h.	Coal Mitigation (Restricted/Biennial)										
1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
i.	Early Literacy (Restricted/Biennial)										
1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
j.	Gifted and Talented (Restricted/Biennial)										
350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
k.	In-State Treatment (Restricted/Biennial)										
2,610,000	0	0	0	0	2,610,000	2,610,000	0	0	0	0	2,610,000
l.	Indian Language Immersion (Restricted/Biennial)										
264,970	0	0	0	0	264,970	269,970	0	0	0	0	269,970
m.	K-12 BASE Aid (Restricted/Biennial)										
528,458,517	500,927,832	0	0	0	1,029,386,349	590,366,074	504,581,502	0	0	0	1,094,947,576
n.	National Board Certification (Restricted/Biennial)										
178,588	0	0	0	0	178,588	178,588	0	0	0	0	178,588
o.	Recruitment and Retention (Restricted/Biennial)										

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
666,000	0	0	0	0	666,000	666,000	0	0	0	0	666,000
p. School Food (Restricted/Biennial)											
695,954	0	0	0	0	695,954	695,954	0	0	0	0	695,954
q. School Lunch Funding (Restricted/Biennial)											
300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
r. School Safety (Restricted/Biennial)											
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
s. State Tuition Payments (Restricted/Biennial)											
249,911	0	0	0	0	249,911	249,911	0	0	0	0	249,911
t. Transformational Learning (Restricted/Biennial)											
2,489,235	0	0	0	0	2,489,235	2,563,590	0	0	0	0	2,563,590
u. Transportation Aid (Restricted/Biennial)											
11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
Total											
594,596,337	536,379,390	182,738,464	0	0	1,313,714,191	665,175,096	540,116,350	182,749,509	0	0	1,388,040,955

All revenue up to $1.5 million in the state traffic education account for distribution to schools under the provisions of sections 20-7-506 and 61-5-121, MCA, is appropriated for the 2027 biennium as provided in Title 20, chapter 7, part 5, MCA.

All appropriations for federal special revenue appropriations in State Level Activities and in Local Education Activities are biennial. All general fund appropriations in Local Education Activities are biennial except for Debt Service Assistance and Major Maintenance Aid.

If HB 18 is not passed and approved, K-12 BASE Aid is increased by $11,116,000 general fund in FY 2026 and $10,393,000 general fund in FY 2027 and decreased by $11,116,000 state special revenue in FY 2026 and $10,393,000 state special revenue in FY 2027.

If HB 231 is not passed and approved, K-12 BASE Aid is decreased by $20,696,590 general fund in FY 2026 and $20,696,590 general fund in FY 2027 and increased by $20,696,590 state special revenue in FY 2026 and $20,696,590 state special revenue in FY 2027.

If HB 252 is not passed and approved, K-12 BASE Aid is decreased by $50,463,190 general fund in FY 2026 and $52,052,480 general fund in FY 2027.

If HB 462 is passed and approved and contains an appropriation for Revised Mathematics Content Standards, the Revised Mathematics Content Standards appropriation is void.

If HB 515 is not passed and approved, Major Maintenance Aid is increased by $3,175,000 general fund in FY 2026 and $3,287,000 general fund in FY 2027 and decreased by $3,175,000 state special revenue in FY 2026 and $3,287,000 state special revenue in FY 2027.

If HB 551 is passed and approved and contains an appropriation for School Lunch Funding, the School Lunch Funding appropriation is void.

If SB 322 is not passed and approved, K-12 BASE Aid is decreased by $1,050,000 general fund in FY 2026 and $1,512,000 general fund in FY 2027 and increased by $1,050,000 state special revenue in FY 2026 and $1,512,000 state special revenue in FY 2027.

MTDA Frontier Learning Lab is contingent on the passage and approval of LC 958.

If LC 958 is not passed and approved, Database Modernization is decreased by $1,000,000 state special revenue in FY 2026 and $1,000,000 state special revenue in FY 2027 and increased by $1,000,000 general fund in FY 2026 and $1,000,000 general fund in FY 2027.

In accordance with the Montana Procurement Act and all applicable policies and procedures, the Department of Administration shall determine the most appropriate procurement method for the expenditure of the Database Modernization appropriation and direct any necessary procurement actions.

The appropriation for In-State Treatment must be used only for the provision of educational programs to eligible children residing in qualifying facilities as defined in section 20-7-436, MCA.

BOARD OF PUBLIC EDUCATION (51010)

1. K-12 Education (01)

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	568,181	0	0	0	0	568,181	568,126	0	0	0	0	568,126
Total												
	568,181	0	0	0	0	568,181	568,126	0	0	0	0	568,126
COMMISSIONER OF HIGHER EDUCATION (51020)												
1. Administration Program (01)												
	4,236,906	0	0	723,465	0	4,960,371	4,261,294	0	0	723,465	0	4,984,759
a. UM NAGPRA-Repatriation Support Team (OTO)												
	367,665	0	0	0	0	367,665	367,665	0	0	0	0	367,665
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
a. Montana Promise Grant (Biennial/OTO)												
	100,000	0	0	0	0	100,000	0	0	0	0	0	0
b. 1-2 Free (Restricted)												
	1,475,000	0	0	0	0	1,475,000	1,475,000	0	0	0	0	1,475,000
c. 1-2 Free CC's (Restricted)												
	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
d. 1-2 Free TCU's (Restricted)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
e. Montana 10 (Restricted/OTO)												
	3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000
3. Community College Assistance (04)												
	17,980,804	0	0	0	0	17,980,804	18,767,899	0	0	0	0	18,767,899
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)												
	234,578,325	36,344,425	0	0	0	270,922,750	233,481,468	36,802,425	0	0	0	270,283,893
a. Legislative Audit (Restricted/Biennial)												
	282,249	0	0	0	0	282,249	0	0	0	0	0	0
b. Single Audit Cost (Restricted/Biennial)												
	810,072	0	0	0	0	810,072	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
a. MAES Value-Added Initiative (OTO)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	320,000	0	0	0	0	320,000	320,000	0	0	0	0	320,000
8. Tribal College Assistance Program (11)												
	918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400
a. Non-Beneficiary Increase (Restricted)												
	275,240	0	0	0	0	275,240	275,240	0	0	0	0	275,240
9. Guaranteed Student Loan Program (12)												
	0	0	2,324,902	0	0	2,324,902	0	0	2,324,940	0	0	2,324,940
10. Board of Regents-Administration (13)												
	74,576	0	0	0	0	74,576	74,576	0	0	0	0	74,576
Total												
	318,855,453	38,171,423	18,841,378	723,465	0	376,591,719	318,735,802	38,630,074	19,056,826	723,465	0	377,146,167

Items designated as OCHE Administration Program, Student Assistance Program, Educational Outreach and Diversity, Workforce Development Program, Appropriation Distribution, Guaranteed Student Loan, and Board of Regents Administration are designated as biennial appropriations.

General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the Board of Regents are included in all Montana University System programs. All other public funds received by units of the Montana University System (other than plant funds appropriated in HB 5 relating to long-range building) are appropriated to the Board of Regents and may be expended under the provisions of section 17-7-138(2), MCA. The Board of Regents shall allocate the appropriations to individual university system units, as defined in section 17-7-102(15), MCA, according to board policy.

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

The Montana University System shall provide the electronic data required for entering human resource data for the current unrestricted operating funds into the internet budgeting and reporting system. The salary and benefit data provided must reflect approved Board of Regents operating budgets.

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

The community college FTE decrease funding factor is $6,000 for FY 2026 and $6,000 for FY 2027. The community college FTE increase funding factor is $8,000 for FY 2026 and $8,000 for FY 2027. The community college weighting factors for the 2027 biennium are 1.50 for CTE FTE, 1.00 for general education FTE, 0.50 for early college FTE, and 0.25 for concurrent enrollment FTE.

The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 1,911 resident FTE in FY 2026 and 1,996 in FY 2027. If actual weighted resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges must receive a reimbursement for the underpayment from the community college FTE adjustment account. If actual weighted resident FTE student enrollment is less than the estimated numbers for the biennium, the community colleges shall pay a fee equal to the overpayment amount to be deposited in the FTE adjustment account in accordance with section 20-15-328, MCA.

Total audit costs are estimated to be $358,500 for the community colleges for the biennium. Audit costs charged to the community colleges for the biennium may not exceed $60,500 for Flathead Valley Community College, $188,000 for Miles Community College, and $110,000 for Dawson Community College. Total audit costs for UM - Missoula is $549,653 and MSU - Bozeman is $542,668.

If LC 958 is not passed and approved, the appropriation for Non-Beneficiary Increase is void.

SCHOOL FOR THE DEAF AND BLIND (51130)

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
1. Administration Program (01)												
	856,918	3,394	0	0	0	860,312	855,955	3,394	0	0	0	859,349
2. General Services (02)												
	713,927	0	0	0	0	713,927	714,765	0	0	0	0	714,765
3. Student Services (03)												
	2,185,688	0	34,729	0	0	2,220,417	2,190,419	0	34,729	0	0	2,225,148
4. Education (04)												

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
	6,076,014	302,341	172,080	0	0	6,550,435	6,105,880	302,341	172,080	0	0	6,580,301
a. Education Interpreters Professional Development (OTO)												
	61,000	0	0	0	0	61,000	61,000	0	0	0	0	61,000
Total												
	9,893,547	305,735	206,809	0	0	10,406,091	9,928,019	305,735	206,809	0	0	10,440,563
MONTANA ARTS COUNCIL (51140)												
1. Promotion of the Arts (01)												
	673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782
Total												
	673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782

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

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
MONTANA STATE LIBRARY (51150)												
1. Central Services (01)												
	2,688,019	0	0	0	0	2,688,019	2,692,723	0	0	0	0	2,692,723
2. Patron and Local Library Development Services (02)												
	214,786	510,303	1,554,978	0	0	2,280,067	220,455	510,303	1,554,978	0	0	2,285,736

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
3. GIS, Data, and Information Services (03)												
	699,264	2,657,772	0	0	0	3,357,036	699,714	2,668,274	0	0	0	3,367,988
Total												
	3,602,069	3,168,075	1,554,978	0	0	8,325,122	3,612,892	3,178,577	1,554,978	0	0	8,346,447
MONTANA HISTORICAL SOCIETY (51170)												
1. Administration Program (01)												
	262,222	2,556,939	141,812	373,343	0	3,334,316	283,700	2,556,842	141,812	373,473	0	3,355,827
a. Montana 250th Commission (Restricted/Biennial/OTO)												
	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
b. Temporary Relocation Rent (Restricted/OTO)												
	0	50,000	0	0	0	50,000	0	0	0	0	0	0
2. Library and Archives Program (02)												
	702,489	1,526,346	0	35,220	0	2,264,055	706,608	1,526,953	0	35,220	0	2,268,781
a. Contingency O&M Funds (OTO)												
	0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
3. Museum Program (03)												
	364,575	1,479,361	0	3,079	0	1,847,015	366,869	1,479,674	0	3,079	0	1,849,622

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
a. Contingency O&M Funds (OTO)	0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
4. Publications Program (04)	305,266	0	0	379,739	0	685,005	305,446	0	0	379,942	0	685,388
5. Outreach and Education Program (05)	338,836	387,132	0	26,980	0	752,948	339,345	387,361	0	26,980	0	753,686
6. State Historic Preservation Office Program (06)	0	0	871,323	224,565	0	1,095,888	0	0	873,422	224,565	0	1,097,987
Total	2,973,388	6,249,778	1,013,135	1,042,926	0	11,279,227	2,001,968	6,300,830	1,015,234	1,043,259	0	10,361,291

If HB 10 is not passed and approved with an appropriation for the Museum Systems Operation and Management project, then the Montana Historical Society appropriation is decreased by $96,296 state special revenue in FY 2026 and $93,497 state special revenue in FY 2027 and the Montana Historical Society's Administration Program PB is decreased by 1.00 in FY 2026 and by 1.00 in FY 2027.

The Contingency O&M Funds appropriation may only be utilized for unforeseen and unbudgeted operations and maintenance costs outside of the scope of the agency's regular operating appropriation and must be approved by the state budget director.

At least $500,000 of the Montana 250th Commission appropriation must be used for educational purposes.

	Fiscal 2026 General Fund	Fiscal 2026 State Special Revenue	Fiscal 2026 Federal Special Revenue	Fiscal 2026 Propri-etary	Fiscal 2026 Other	Fiscal 2026 Total	Fiscal 2027 General Fund	Fiscal 2027 State Special Revenue	Fiscal 2027 Federal Special Revenue	Fiscal 2027 Propri-etary	Fiscal 2027 Other	Fiscal 2027 Total
TOTAL SECTION E	931,162,304	584,497,236	205,156,674	1,766,391	0	1,722,582,605	1,000,695,872	588,754,858	205,385,877	1,766,724	0	1,796,603,331

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri-etary	Other	Total
TOTAL STATE FUNDING												
	2,488,318,279	1,836,026,947	3,595,412,383	237,477,268	0	8,157,234,877	2,611,234,260	1,842,114,592	3,739,094,155	237,298,793	0	8,429,741,800

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 or benefits. Internal service fund type fees and charges established by the Legislature for the 2027 biennium in compliance with section 17-7-123(1)(f)(ii), MCA, are as follows:

	Fiscal 2026	Fiscal 2027
DEPARTMENT OF REVENUE -- 5801		
1. Information Management and Collections Division		
Delinquent Account Collection Fee (maximum percent of amount collected)	6.00%	6.00%
DEPARTMENT OF ADMINISTRATION -- 6101		
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	$1,320	$1,320
b. Chief Data Office		
Total Allocation of Costs	$500,000	$500,000
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	$1.30	$1.30
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
c. Statewide Cost Allocation Plan (SWCAP)		
Statewide Cost Allocation Plan	$4,5000,000	$4,5000,000
3. General Services Division		
a. Facilities Management Bureau		

	Fiscal 2026	Fiscal 2027
Rent (per sq. ft.)	$11.757	$11.790
Project Management - In-house	15%	15%
Project Management - Consultation	Actual Cost	Actual Cost
State Employee Access ID Card	Actual Cost	Actual Cost
b. Print and Mail Services		
Internal Printing	Cost + 25%	Cost + 25%
Imaging (Scan)	Cost + 25%	Cost + 25%
Pick and Pack Fulfilment	$1.00	$1.00
Desktop	$75.00	$75.00
IT Programming	$95.00	$95.00
Warrant Printing	$0.30	$0.30
Inventory Mark Up	20.00%	20.00%
External Printing		
Percent of Invoice Mark Up	8.80%	8.80%
Managed Print		
Percent of Invoice Mark Up	15.90%	15.90%
Mail Preparation	Cost + 25%	Cost + 25%
Mail Operations	Cost + 25%	Cost + 25%
Interagency Mail (total allocation of costs)	$397,635	$397,635
Postal Contract (Capitol)	$38,976	$38,976
4. State Information Technology Services Division		
Rates Maintained/Based on SITSD's Tech Budget Model		
Operations of the Division		30-Day Working Capital Reserve

The 30-day working capital reserve used to establish State Information Technology Services Division rates for state agencies included in HB-2 must be based on personal services of $22,538,138 in FY 2026 and $22,602,401 in FY 2027, operating expenses of $55,345,789 in FY 2026 and $55,392,605 in FY 2027, equipment and intangible assets of $370,861 in FY 2026 and $370,861 in FY 2027, and debt service of $1,170,000 in FY 2026 and $1,170,000 in FY 2027. The State Information Technology Services Division shall report to the Legislative Finance Committee at its June 2025 meeting on how it implemented the state agency rates for information technology services. The State Information Technology Services Division shall also report any adjustments to state agency rates for information technology or changes in appropriations of 5.0% or greater to each expenditure category at each subsequent meeting of the Legislative Finance Committee.

	Fiscal 2026	Fiscal 2027
5. Health Care and Benefits Division		
a. Workers' Compensation Management Program		
Administrative Fee	$1.24	$1.23
6. State Human Resources Division		
a. Enterprise Learning and Development		
Program Fees (per FTE)	$40.3206	$40.3206
Linked-In Learning (per FTE)	$9.9830	$9.9830
b. Human Resources Information System Fee		

	Fiscal 2026	Fiscal 2027
Per payroll warrant advice per pay period	$11.82	$12.39
7. Risk Management and Tort Defense		
Auto Liability, Comprehensive, and Collision (total allocation to agencies)	$1,820,313	$1,820,313
Aviation (total allocation to agencies)	$169,961	$169,961
General Liability (total allocation to agencies)	$13,151,738	$13,151,738
Property/Miscellaneous (total allocations to agencies)	$9,009,000	$9,009,000

State agencies and universities will be billed half the insurance premium in the 2027 biennium by the Risk Management and Tort Defense Division (RMTD) due to an overage in the state insurance fund's reserves. Any insurance premium discounts that would have been realized in the 2027 biennium through participation in RMTD's risk management/loss mitigation programs must be applied from each state agency's or university's insurance premium holiday savings in a reasonable manner to avoid programmatic and funding shortfalls. RMTD has the authority to bill state agencies and universities an increased insurance premium if the agency or university does not participate in risk management/loss mitigation activities during the 2027 biennium.

It is the intent of the Legislature that the Risk Management and Tort Defense Division's proprietary fund partial rate holiday be one-time-only, and the full rate amount will be included in the 2029 biennium's base budget.

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:

	Fiscal 2026	Fiscal 2027
Total Allocation	$8,079,321	$8,079,321

If [an act] is passed and approved to require the Board of Investments to operate as a fiduciary, then the Board of Investments internal service rate is void.

	Fiscal 2026	Fiscal 2027
2. Director's Office/Management Services		
a. Management Services Indirect Charge Rate		
State	19.89%	19.89%
Federal	19.89%	19.89%

DEPARTMENT OF LABOR AND INDUSTRY -- 6602

	Fiscal 2026	Fiscal 2027
1. Centralized Services Division		
a. Cost Allocation Plan	9.50%	9.50%
b. Office of Legal Services (direct hourly rate)		
Attorneys	$132	$132
Paralegals and Other Services	$97	$97
2. Technology Services Division		
a. Application Services (per hour)	$120	$120
b. Enterprise Services Rate (total amount allocated to divisions based on FTE)	$3,546,886	$3,513,016
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.

	Fiscal 2026	Fiscal 2027
Per Hour Rates		
a. Two-Place Single Engine	$454.00	$558.00
b. Four-Place Single Engine	$454.00	$558.00
c. Turbine Helicopters	$1,095.00	$1,102.00
Tier one		
a. Class 210 (sedan)		
Per Day Assigned	$17.30	$17.30
Per Mile Operated	$0.25	$0.25
b. Class 310 (van)		
Per Day Assigned	$23.30	$23.40
Per Mile Operated	$0.31	$0.32
c. Class 410 (utility)		
Per Day Assigned	$19.00	$19.80
Per Mile Operated	$0.40	$0.40
d. Class 610 (1/2 ton pickup)		
Per Day Assigned	$17.80	$18.40
Per Mile Operated	$0.50	$0.51
e. Class 710 (3/4 ton pickup)		
Per Day Assigned	$17.90	$18.40
Per Mile Operated	$0.58	$0.59
f. Class 1 Ton		
Per Day Assigned	$17.90	$18.40
Per Mile Operated	$0.58	$0.59
Tier two (contingent $5.00/gallon)		
a. Class 210 (sedan)		
Per Day Assigned	$17.30	$17.30
Per Mile Operated	$0.25	$0.26
b. Class 310 (van)		
Per Day Assigned	$23.30	$23.40
Per Mile Operated	$0.32	$0.33
c. Class 410 (utility)		
Per Day Assigned	$19.00	$19.80
Per Mile Operated	$0.41	$0.41

	Fiscal 2026	Fiscal 2027
d. Class 610 (1/2 ton pickup)		
Per Day Assigned	$17.80	$18.40
Per Mile Operated	$0.52	$0.53
e. Class 710 (3/4 ton pickup)		
Per Day Assigned	$17.90	$18.40
Per Mile Operated	$0.60	$0.61
f. Class 1 Ton		
Per Day Assigned	$17.90	$18.40
Per Mile Operated	$0.60	$0.61
Tier three (contingent $5.50/gallon)		
a. Class 210 (sedan)		
Per Day Assigned	$17.30	$17.30
Per Mile Operated	$0.27	$0.27
b. Class 310 (van)		
Per Day Assigned	$23.30	$23.40
Per Mile Operated	$0.34	$0.35
c. Class 410 (utility)		
Per Day Assigned	$19.00	$19.80
Per Mile Operated	$0.43	$0.44
d. Class 610 (1/2 ton pickup)		
Per Day Assigned	$17.80	$18.40
Per Mile Operated	$0.55	$0.56
e. Class 710 (3/4 ton pickup)		
Per Day Assigned	$17.90	$18.40
Per Mile Operated	$0.64	$0.65
f. Class 1 Ton		
Per Day Assigned	$17.90	$18.40
Per Mile Operated	$0.64	$0.65
2. Proprietary Maintenance Rate		
Per Hour	$76.50	$76.50
DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
Indirect Rate		
a. Personal Services	28%	28%
DEPARTMENT OF TRANSPORTATION -- 5401		
1. State Motor Pool		

In the State Motor Pool Program, if the price of gasoline goes above $3.97 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 $4.47 per gallon, tier three rates may be charged if approved by the Office of Budget and Program Planning.

	Fiscal 2026	**Fiscal 2027**
Tier one		
a. Class 02 (small utilities)		
Per Hour Assigned	$1.361	$1.432
Per Mile Operated	$0.181	$0.181
b. Class 04 (large utilities)		
Per Hour Assigned	$1.283	$1.607
Per Mile Operated	$0.279	$0.281
c. Class 05 (hybrid sedans)		
Per Hour Assigned	$1.292	$1.390
Per Mile Operated	$0.137	$0.132
d. Class 06 (midsize compacts)		
Per Hour Assigned	$1.004	$1.025
Per Mile Operated	$0.184	$0.186
e. Class 07 (small pickups)		
Per Hour Assigned	$0.528	$0.531
Per Mile Operated	$0.291	$0.317
f. Class 11 (large pickups)		
Per Hour Assigned	$1.911	$1.884
Per Mile Operated	$0.257	$0.257
g. Class 12 (vans – all types)		
Per Hour Assigned	$1.161	$1.236
Per Mile Operated	$0.238	$0.239
Tier two (contingent $3.97/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	$1.361	$1.432
Per Mile Operated	$0.202	$0.202
b. Class 04 (large utilities)		
Per Hour Assigned	$1.283	$1.607
Per Mile Operated	$0.311	$0.312
c. Class 05 (hybrid sedans)		
Per Hour Assigned	$1.292	$1.390
Per Mile Operated	$0.152	$0.146
d. Class 06 (midsize compacts)		

	Fiscal 2026	Fiscal 2027
Per Hour Assigned	$1.004	$1.025
Per Mile Operated	$0.204	$0.206
e. Class 07 (small pickups)		
Per Hour Assigned	$0.528	$0.531
Per Mile Operated	$0.322	$0.349
f. Class 11 (large pickups)		
Per Hour Assigned	$1.911	$1.884
Per Mile Operated	$0.289	$0.289
g. Class 12 (vans – all types)		
Per Hour Assigned	$1.161	$1.236
Per Mile Operated	$0.264	$0.265
Tier three (contingent $4.47/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	$1.361	$1.432
Per Mile Operated	$0.223	$0.223
b. Class 04 (large utilities)		
Per Hour Assigned	$1.283	$1.607
Per Mile Operated	$0.343	$0.344
c. Class 05 (hybrid sedans)		
Per Hour Assigned	$1.292	$1.390
Per Mile Operated	$0.166	$0.160
d. Class 06 (midsize compacts)		
Per Hour Assigned	$1.004	$1.025
Per Mile Operated	$0.225	$0.226
e. Class 07 (small pickups)		
Per Hour Assigned	$0.528	$0.531
Per Mile Operated	$0.354	$0.380
f. Class 11 (large pickups)		
Per Hour Assigned	$1.911	$1.884
Per Mile Operated	$0.321	$0.321
g. Class 12 (vans – all types)		
Per Hour Assigned	$1.161	$1.236
Per Mile Operated	$0.290	$0.292

2. Equipment Program

All of Program Operations — 60-day working capital reserve

	Fiscal 2026	Fiscal 2027
3. King Air Beechcraft		
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

	Fiscal 2026	Fiscal 2027
OFFICE OF PUBLIC INSTRUCTION -- 3501		
1. OPI Indirect Cost Pool		
a. Unrestricted Rate	19%	19%
b. Restricted Rate	19%	19%
MONTANA STATE LIBRARY -- 5115		
1. Natural Resource Information and Geographical Information Systems		
Total Allocation of Costs	$446,021	$446,021

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