

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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT											
LEGISLATIVE BRANCH (11040)											
1.	Legislative Services Division (20)										
	18,507,922	238,739	0	0	0	18,746,661	16,463,770	230,020	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	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	100,255
3.	Legislature - Senate (25)										
	9,091	0	0	0	0	9,091	0	0	0	0	0
4.	Legislature - House (26)										
	122,068	0	0	0	0	122,068	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	3,678,243
a.	Pension Actuarial (OTO)										
	51,500	0	0	0	0	51,500	53,000	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	50,000

Fiscal 2026							Fiscal 2027						
General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>		General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	6.	Audit and Examination (28)											
2		3,551,861	2,921,851	0	0	0	6,473,712	3,534,101	2,922,214	0	0	0	6,456,315
3	a.	Hotline Cases and Other Contingencies (Biennial/OTO)											
4		25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
5													
6	Total												
7		28,353,448	3,160,590	0	0	0	31,514,038	25,018,904	3,152,234	0	0	0	28,171,138

8 All appropriations for the Legislative Branch are biennial.

9 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.

10 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
11 because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.

12 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
13 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
14 FY 2027 is void.

15 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
16 cases and other contingencies.

17 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
18 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
19 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
20 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
21 appropriate interim committees and interim budget committees to analyze and prepare for changes to the Montana budget resulting from federal action.

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
If HB 100 is passed and approved, the Legislative Branch is increased by \$116,855 general fund in FY 2027, and the Legislative Branch may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2027.											
If HB 111 is passed and approved, the Legislative Branch is increased by \$66,150 general fund in FY 2026 and \$28,350 general fund in FY 2027.											
If SB 237 is passed and approved, the Legislative Branch is increased by \$1,693 general fund in FY 2027.											
If SB 311 is passed and approved, the Legislative Branch is increased by \$242,462 general fund in FY 2026 and \$104,095 general fund in FY 2027, and the Legislative Branch may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.											
CONSUMER COUNSEL (11120)											
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)											
Executive Office Program (01)											
3,730,253	0	0	0	0	3,730,253	3,733,092	0	0	0	0	3,733,092
Executive Residence Operations (02)											
132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
Office of Budget and Program Planning (04)											

Fiscal 2026							Fiscal 2027						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</u>	<u>Other</u>	<u>Total</u>	
1	3,424,255	0	0	0	0	3,424,255	3,432,141	0	0	0	0	3,432,141	
2	a.	Recruitment and Retention Contingency Fund (Restricted)											
3	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	
4	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	
5	b.	Legislative Audit (Restricted/Biennial)											
6	76,725	0	0	0	0	76,725	0	0	0	0	0	0	
7	c.	Legislative Audit Division Federal Single Audit (Restricted/Biennial/OTO)											
8	102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0	
9	4.	Office of Indian Affairs (05)											
10	234,287	50,000	0	0	0	284,287	234,722	50,000	0	0	0	284,722	
11	5.	Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)											
12	512,267	0	0	0	0	512,267	514,368	0	0	0	0	514,368	
13													
14	Total												
15	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	
16	<u>8,212,935</u>	<u>101,760</u>	<u>79,332</u>	<u>52,843</u>		<u>8,446,870</u>	<u>8,046,589</u>	<u>50,000</u>	<u>0</u>	<u>0</u>		<u>8,096,589</u>	
17	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												
18	purpose of determining the base budget for the 2029 biennium.												
19	Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions.												

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 COMMISSIONER OF POLITICAL PRACTICES (32020)											
2 1. Administration Program (01)											
3	953,627	0	0	0	0	953,627	951,774	0	0	0	951,774
4 a. Public Access to Lobbying Information PB (Restricted/Biennial/OTO)											
5	115,963	0	0	0	0	115,963	113,163	0	0	0	113,163
6											
7 Total											
8	1,069,590	0	0	0	0	1,069,590	1,064,937	0	0	0	1,064,937
9 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											
10 with exercising the office's audit authority and make other expenditures pursuant to the “Public Access to Lobbying Information” report published November 2024.											
11 STATE AUDITOR'S OFFICE (34010)											
12 1. Central Management (01)											
13	0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	2,925,006
14 a. Legislative Audit (Restricted/Biennial)											
15	0	12,092	0	0	0	12,092	0	0	0	0	0
16 2. Insurance (03)											
17	0	24,415,243	45,000,000	0	0	69,415,243	0	27,449,731	50,000,000	0	77,449,731
18 a. Legislative Audit (Restricted/Biennial)											
19	0	39,246	0	0	0	39,246	0	0	0	0	0

Fiscal 2026							Fiscal 2027					
General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>		General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
2	0	0	28,466	0	0	28,466	0	0	0	0	0	0
3	3.	Securities (04)										
4	0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375
5	a.	Legislative Audit (Restricted/Biennial)										
6	0	9,052	0	0	0	9,052	0	0	0	0	0	0
7												
8	Total											
9	0	28,950,394	45,028,466	0	0	73,978,860	0	31,989,112	50,000,000	0	0	81,989,112
10	<u>If HB 607 is passed and approved, the State Auditor's Office is increased by \$507,712 general fund in FY 2027.</u>											
11	DEPARTMENT OF REVENUE (58010)											
12	1.	Director's Office (01)										
13	10,334,759	368,540	0	155,750	0	10,859,049	10,358,932	368,540	0	155,750	0	10,883,222
14	a.	Property Tax Revision Implementation (Biennial)										
15	187,928	0	0	0	0	187,928	187,041	0	0	0	0	187,041
16	2.	Technology Services Division (02)										
17	10,364,314	186,639	0	385,439	0	10,936,392	10,700,241	186,639	0	391,439	0	11,278,319
18	3.	Alcoholic Beverage Control Division (03)										

Fiscal 2026							Fiscal 2027					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	0	0	223,608,439	0	223,608,439	0	0	0	223,618,910	0	223,618,910
2	a.	ABCD Overtime, Temp Staff and Termination Payouts (Biennial)										
3	0	0	0	365,000	0	365,000	0	0	0	365,000	0	365,000
4	4.	Cannabis Control Division (04)										
5	0	97,480,622	0	0	0	97,480,622	0	97,479,897	0	0	0	97,479,897
6	a.	CCD Contract Increase (Restricted/Biennial)										
7	0	519,215	0	0	0	519,215	0	607,197	0	0	0	607,197
8	5.	Information Management and Collections Division (05)										
9	7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405
10	a.	Property Tax Revision Implementation (Biennial)										
11	56,000	0	0	0	0	56,000	171,600	0	0	0	0	171,600
12	6.	Business and Income Taxes Division (07)										
13	12,778,037	951,758	503,023	0	0	14,232,818	12,842,075	976,758	503,023	0	0	14,321,856
14	7.	Property Assessment Division (08)										
15	27,280,826	17,276	0	0	0	27,298,102	27,428,498	17,276	0	0	0	27,445,774
16	a.	HB 154 - Property Tax Revision Implementation (Biennial)										
17	0	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143
18	b.	HB 155 - Property Tax Revision Implementation (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
1	57,234	0	0	0	0	57,234	57,234	0	0	0	0	57,234
2	c.	Property Tax Revision Implementation (Biennial)										
3	1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	0	1,728,640
4												
5	Total											
6	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

7 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
8 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
9 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
10 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.

11 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
12 Division are void.

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

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

15 If HB 29 is passed and approved, the Department of Revenue is increased by \$96,688 general fund in FY 2027, and the Department of Revenue may increase positions budgeted authorized in HB 2 by 1.00 in FY
16 2027.

17 If HB 920 is passed and approved, the Department of Revenue is increased by \$20,000 general fund in FY 2026.

18 If SB 253 is passed and approved, the Department of Revenue is increased by \$72,699 general fund in FY 2026 and \$66,783 general fund in FY 2027, and the Department of Revenue may increase positions
19 budgeted authorized in HB 2 by 0.50 PB in FY 2026 and 0.50 PB in FY 2027.

20 If SB 337 is passed and approved, the Department of Revenue is increased by \$57,632 general fund in FY 2026 and \$55,467 general fund in FY 2027, and the Department of Revenue may increase positions
21 budgeted authorized in HB 2 by 0.50 PB in FY 2026 and 0.50 PB in FY 2027.

Fiscal 2026						Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1 If SB 424 is passed and approved, the Department of Revenue is increased by \$77,231 general fund in FY 2026 and \$48,730 general fund in FY 2027, and the Department of Revenue may increase positions												
2 budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 0.50 PB in FY 2027.												
3 If SB 321 is passed and approved, the Department of Revenue is increased by \$116,211 general fund in FY 2027, and the Department of Revenue may increase positions budgeted authorized in HB 2 by 1.50 PB												
4 in FY 2027.												
5 DEPARTMENT OF ADMINISTRATION (61010)												
6 1. Director's Office (01)												
7	50,294,548	0	22,707	0	0	50,317,255	50,729,365	0	22,707	0	0	50,752,072
8 2. Governor Elect Program (02)												
9	0	0	0	0	0	0	0	0	0	0	0	0
10 3. State Financial Services Division (03)												
11	1,861,526	0	5,828	87,878	0	1,955,232	1,861,947	0	5,828	87,878	0	1,955,653
12 a. Legislative Audit (Restricted/Biennial)												
13	1,155,726	0	0	0	0	1,155,726	0	0	0	0	0	0
14 4. Architecture and Engineering Division (04)												
15	0	3,053,205	0	0	0	3,053,205	0	3,058,795	0	0	0	3,058,795
16 5. State Procurement Services Division (05)												
17	1,439,976	604,999	0	0	0	2,044,975	1,441,171	602,778	0	0	0	2,043,949
18 6. State Information Technology Services Div (07)												
19	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000

Fiscal 2026							Fiscal 2027						
	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	
1	7.	Banking and Financial Institutions Division (14)											
2		0	5,117,817	0	0	0	5,117,817	0	5,122,842	0	0	0	5,122,842
3	8.	Montana State Lottery (15)											
4		0	0	0	6,680,718	0	6,680,718	0	0	0	6,692,287	0	6,692,287
5	a.	Legislative Audit (Restricted/Biennial)											
6		0	0	0	155,430	0	155,430	0	0	0	0	0	0
7	9.	State Human Resources Division (23)											
8		2,404,105	0	0	0	0	2,404,105	2,403,753	0	0	0	0	2,403,753
9	10.	Montana Tax Appeal Board (37)											
10		797,780	0	0	0	0	797,780	799,046	0	0	0	0	799,046
11		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
12	Total												
13		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.

Fiscal 2026						Fiscal 2027					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

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.

If HB 632 is passed and approved, the Department of Administration is increased by \$1,650 general fund in FY 2026 and \$1,650 general fund in FY 2027.

If SB 5 is passed and approved, the Department of Administration is increased by \$7,700 general fund in FY 2026 and \$7,700 general fund in FY 2027.

DEPARTMENT OF COMMERCE (65010)

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
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2. Brand MT (52)

0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
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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
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4. Housing MT (74)

0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
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a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)

0	0	95,379	0	0	95,379	0	0	0	0	0	0
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5. Board of Horse Racing (78)

250,000	241,712	0	0	0	491,712	250,000	241,878	0	0	0	491,878
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6. Montana Heritage Commission (80)

Fiscal 2026							Fiscal 2027					
	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>	General <u>Fund</u>	State Special <u>Revenue</u>	Federal Special <u>Revenue</u>	Propri- <u>etary</u>	<u>Other</u>	<u>Total</u>
1	0	2,633,614	0	0	0	2,633,614	0	2,635,651	0	0	0	2,635,651
2	a.	Capital Improvements (Biennial/OTO)										
3	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
4	7.	Director's Office (81)										
5	1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
6	a.	Travel Expense Reimbursement (Restricted)										
7	0	0	0	0	0	0	0	0	0	0	0	0
8	<u>29,702</u>					<u>29,702</u>						
9												
10	Total											
11	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
12	<u>6,474,444</u>					<u>39,037,475</u>						
13	All federal special revenue appropriations in the Housing MT Division are biennial.											
14	It is the intent of the Legislature that no authority is expended for the Brand MT Division in the Department of Commerce.											
15	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,											
16	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.											
17	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.											
18	<u>The Travel Expense Reimbursement line item is to reimburse travel expenses that were overpaid by employees in previous biennia.</u>											

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
<u>If HB 182 is passed and approved, the Department of Commerce is increased by \$95,650 one-time-only general fund in FY 2027, and the Department of Commerce may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.</u>											
<u>If HB 313 is passed and approved, the Department of Commerce is increased by \$54,123 one-time-only general fund in FY 2026 and \$55,477 one-time-only general fund in FY 2027, and the Department of Commerce may increase positions budgeted authorized in HB 2 by 0.50 PB in FY 2026 and 0.50 PB in FY 2027.</u>											
<u>If SB 116 is passed and approved, the Department of Commerce is decreased by \$3,798 state special revenue in FY 2026 and \$6,330 state special revenue in FY 2027.</u>											
<u>If SB 409 is passed and approved, the Department of Commerce is increased by \$282,880 state special revenue in FY 2026 and \$335,467 state special revenue in FY 2027.</u>											
PARTMENT OF LABOR AND INDUSTRY (66020)											
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
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
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
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

Fiscal 2026							Fiscal 2027						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	5.	Office of Community Services (07)											
2		466,777	295,000	4,045,224	0	0	4,807,001	467,026	295,000	4,045,977	0	0	4,808,003
3	6.	Workers' Compensation Court (09)											
4		0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
5													
6	Total												
7		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

8 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
9 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.

10 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
11 in FY 2026 and \$295,000 in FY 2027.

12 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
13 and \$295,000 in FY 2027.

14 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
15 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.

16 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.

17 If HB 210 is passed and approved, the Department of Labor and Industry is increased by \$18,000 state special revenue in FY 2026.

18 If HB 226 is passed and approved, the Department of Labor and Industry is increased by \$23,599 state special revenue in FY 2026 and \$20,799 state special revenue in FY 2027.

19 If HB 241 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.

20 If HB 447 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.

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

If HB 516 is passed and approved, the Department of Labor and Industry is increased by \$500,000 state special revenue in FY 2026, and the Department of Labor and Industry shall decrease positions budgeted authorized in HB 2 by 5.00 PB in FY 2026 and 5.00 PB in FY 2027.

If HB 686 is passed and approved, the Department of Labor and Industry is increased by \$3,200 state special revenue in FY 2026 and \$3,200 state special revenue in FY 2027.

If HB 718 and HB 656 are both passed and approved, the Department of Labor and Industry is increased by \$510,773 state special revenue in FY 2026 and \$502,373 in FY 2027, and the Department of Labor and Industry may increase positions budgeted authorized in HB 2 by 3.00 PB in FY 2026 and 3.00 PB in FY 2027.

If HB 806 is passed and approved, the Department of Labor and Industry is increased by \$20,200 state special revenue in FY 2026.

If HB 850 is passed and approved, the Department of Labor and Industry is increased by \$38,500 state special revenue in FY 2026.

If SB 33 is passed and approved, the Department of Labor and Industry is increased by \$91,829 state special revenue in FY 2026 and \$90,429 in FY 2027, and the Department of Labor and Industry may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.

If SB 233 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.

If SB 279 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.

If SB 518 is passed and approved, the Department of Labor and Industry is increased by \$58,600 state special revenue in FY 2026.

If SB 867 is passed and approved, the Department of Labor and Industry is increased by \$29,000 state special revenue in FY 2026 and \$29,000 state special revenue in FY 2027.

If HB 929 is passed and approved, the Department of Labor and Industry is increased by \$20,200 state special revenue in FY 2026.

If SB 535 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.

If SB 319 is passed and approved, the Department of Labor and Industry is increased by \$18,100 state special revenue in FY 2026.

DEPARTMENT OF MILITARY AFFAIRS (67010)

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
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2. Challenge Program (02)

		Fiscal 2026					Fiscal 2027						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	0	6,220,826
2	3.	Scholarship Program (03)											
3		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4	4.	Starbase (04)											
5		0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	0	1,694,758
6	5.	Army National Guard Program (12)											
7		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
8	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
9		10,546	0	31,640	0	0	42,186	0	0	0	0	0	0
10	b.	Contracted Services											
11		418,337	0	0	0	0	418,337	439,253	0	0	0	0	439,253
12	6.	Air National Guard Program (13)											
13		420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	0	6,876,701
14	7.	Disaster and Emergency Services (21)											
15		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
16	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
17		21,094	0	21,094	0	0	42,188	0	0	0	0	0	0
18	8.	Veterans' Affairs Program (31)											

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	3,594,634	1,342,204	0	0	0	4,936,838	3,645,085	1,296,026	0	0	0	4,941,111
2	a.	Firearm Safe Storage (Restricted/Biennial/OTO)										
3	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
4	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
5	Total											
6	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
7	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											
8	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.											
9	<u>If HB 252 is passed and approved, the Department of Military Affairs is increased by \$18,915 general fund in FY 2026 and \$19,480 general fund in FY 2027.</u>											
10	<u>If SB 327 is passed and approved, the Department of Military Affairs is increased by \$706 state special revenue in FY 2026 and \$1,306 state special revenue in FY 2027.</u>											
11	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
12	TOTAL SECTION A											
13	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
14	184,326,690	218,484,117	154,831,476	231,508,387		789,150,670	182,704,499	221,041,296	159,843,550	231,328,154		794,917,499
15	<u>184,356,392</u>					<u>789,180,372</u>						

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
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	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	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	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	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	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	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	500,000
f.	Increase Funding to Food Banks (Restricted/Biennial/OTO)										
	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	1,000,000

		Fiscal 2026					Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	3.	Child and Family Services (03)											
2		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
3	a.	Holiday/Overtime/Differential CFSD (Restricted)											
4		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
5	4.	Director's Office (04)											
6		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
7	5.	Child Support Services (05)											
8		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
9	6.	Business and Financial Services (06)											
10		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
11	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
12		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
13	7.	Public Health and Safety Division (07)											
14		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
15	a.	Tobacco Use Prevention Program Contingent Funding (OTO)											
16		0	0	0	0	0	0	0	0	0	0	0	0
17		<u>1,300,000</u>					<u>1,300,000</u>	<u>1,300,000</u>					<u>1,300,000</u>
18	b.	Tobacco Use Prevention Program Funding (OTO)											

Fiscal 2026							Fiscal 2027						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	0	0	0	0	0	0	0	0	0	0	0	
2		<u>1,000,000</u>				<u>1,000,000</u>		<u>1,000,000</u>				<u>1,000,000</u>	
3	8.	Office of Inspector General (08)											
4		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
5	9.	Technology Services Division (09)											
6		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
7	10.	Behavioral Health and Developmental Disabilities (10)											
8		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
9	a.	BHSFG 04. Redefine and Reopen Evaluation and Diagnostic Clinics (Restricted)											
10		0	0	0	0	0	0	0	0	0	0	0	
11		<u>50,000</u>				<u>50,000</u>		<u>1,000,000</u>				<u>1,000,000</u>	
12	b.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											
13		0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
14	c.	BHSFG 01. Reconfigure the Current <u>0208</u> Waiver Services Rates (Restricted/Biennial)											
15		0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
16	d.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)											
17		0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
18	e.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)											

Fiscal 2026							Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	0	0	0	0		0	1,239,576	0	0	0	1,239,576	
2	f.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)											
3	0	1,764,145	0	0	1,764,145		0	1,764,145	0	0	0	1,764,145	
4	g.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)											
5	0	75,000	75,000	0	150,000		0	1,247,516	2,003,764	0	0	3,251,280	
6	h.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)											
7	0	7,715,000	0	0	7,715,000		0	565,000	0	0	0	565,000	
8	i.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
9	0	0	0	0	0		0	8,436,984	31,924,371	0	0	40,361,355	
10	j.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
11	0	500,000	0	0	500,000		0	500,000	0	0	0	500,000	
12	k.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
13	0	1,250,000	0	0	1,250,000		0	1,250,000	0	0	0	1,250,000	
14	l.	Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)											
15	0	1,237,000	0	0	1,237,000		0	0	0	0	0	0	
16	m.	BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)											
17	0	355,273	125,000	0	480,273		0	1,105,273	125,000	0	0	1,230,273	
18	11.	Health Resources Division (11)											

		Fiscal 2026					Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		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
2			<u>145,198,374</u>	<u>1,282,395,965</u>			<u>1,688,029,080</u>		<u>145,803,727</u>	<u>1,327,641,503</u>			<u>1,752,734,684</u>
3	a.	Outcome-Based Hospital Supplemental Payments (Restricted)											
4		0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
5			<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
6	b.	Supplemental Payments to Independent Critical Access Hospitals (Restricted)											
7		0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
8			<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
9	c.	Provider Rate Increases for Air Ambulance Providers											
10		850,000	0	4,507,059	0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037
11	12.	Medicaid and Health Services Management (12)											
12		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	13.	Operations Services Division (16)											
14		894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
15	14.	Senior and Long-Term Care Services (22)											
16		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
17	15.	Early Childhood and Family Support (25)											
18		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

		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	16.	Health Care Facilities (33)											
2		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
3	a.	Montana State Hospital Beds (OTO)											
4		0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
5	b.	Facility Wage Increases (Restricted)											
6		883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
7	c.	Facility Wage Standardization (Restricted)											
8		721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
9	d.	Personal Services Funding for the Montana State Hospital (Restricted)											
10		0	0	0	0	0	0	0	0	0	0	0	0
11		<u>5,000,000</u>					<u>5,000,000</u>	<u>10,000,000</u>					<u>10,000,000</u>
12	e.	Overtime/Holiday/Differential IBC (Restricted/Biennial)											
13		135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
14	f.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)											
15		0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
16	g.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)											
17		177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
18	h.	Overtime/Holiday/Differential MSH (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
1	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
2	i.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
3	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
4	j.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
5	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
6	k.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
7	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
8	l.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
9	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
10	m.	Facility Operations (Restricted/OTO)										
11	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
12	<u>20,034,660</u>					<u>20,034,660</u>	<u>9,424,836</u>					<u>9,424,836</u>
13	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
14	Total											
15	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
16	<u>818,247,895</u>	<u>297,808,208</u>				<u>3,566,637,043</u>	<u>863,819,288</u>	<u>305,021,423</u>				<u>3,755,048,801</u>
17						<u>3,551,637,043</u>						<u>3,735,048,801</u>

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

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.~~

The line-item Tobacco Use Prevention Program Contingent Funding (OTO) is void in any fiscal year during which the Department of Public Health and Human Services receives federal tobacco control program funding.

If HB 401 is passed and approved, the Department of Public Health and Human Services is increased by \$7,942 general fund in FY 2026.

If HB 574 is passed and approved, the Department of Public Health and Human Services may increase positions budgeted authorized in HB 2 by 2.00 PB in FY 2026 and 2.00 PB in FY 2027.

If HB 585 is passed and approved, the Department of Public Health and Human Services is increased by \$2,761,609 general fund and \$6,205,177 federal special revenue in FY 2026 and \$2,768,857 general fund and \$6,175,842 federal special revenue in FY 2027.

If HB 610 is passed and approved, the Department of Public Health and Human Services is increased by \$4,872,084 general fund and \$13,432,911 federal special revenue in FY 2026 and \$5,263,880 general fund and \$14,451,596 federal special revenue in FY 2027.

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
If HB 850 is passed and approved, the Department of Public Health and Human Services is increased by \$183,385 general fund and \$576,253 federal special revenue as one-time-only in FY 2026 and \$372,784 general fund and \$1,166,588 federal special revenue as one-time-only in FY 2027. If HB 851 is passed and approved, the Department of Public Health and Human Services is increased by \$1,561,215 general fund and \$362,486 state special revenue in FY 2026 and \$2,534,722 general fund and \$530,299 state special revenue in FY 2027, and the Department of Public Health and Human Services may increase positions budgeted authorized in HB 2 by 22.00 PB in FY 2026 and 22.00 PB in FY 2027. If HB 853 is passed and approved, the Department of Public Health and Human Services is increased by \$1,344,589 state special revenue in FY 2026 and \$1,344,589 state special revenue in FY 2027. If HB 881 is passed and approved, the Department of Public Health and Human Services is increased by \$527,591 general fund and \$620,498 federal special revenue in FY 2026 and \$552,858 general fund and \$580,592 federal special revenue in FY 2027. If SB 72 is passed and approved, the Department of Public Health and Human Services is increased by \$843,712 general fund and \$1,412,170 federal special revenue in FY 2026 and \$498,231 general fund and \$809,413 federal special revenue in FY 2027. If SB 191 is passed and approved, the Department of Public Health and Human Services is increased by \$13,564 general fund in FY 2026 and \$13,564 general fund in FY 2027. If SB 319 is passed and approved, the Department of Public Health and Human Services is increased by \$117,627 general fund and \$338,373 federal special revenue as one-time-only in FY 2027 and is restricted to Medicaid benefits and claims for doula services. If SB 524 is passed and approved, the Department of Public Health and Human Services is increased by \$665,477 general fund and \$326,865 federal special revenue in FY 2026 and \$5,176,159 general fund and \$2,418,615 federal special revenue in FY 2027. If SB 565 is passed and approved, the Department of Public Health and Human Services is increased by \$127,098 general fund in FY 2026 and \$124,616 general fund in FY 2027, and the Department of Public Health and Human Services may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.											
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
<u>818,247,895</u>	<u>297,808,208</u>				<u>3,566,637,043</u>	<u>863,819,288</u>	<u>305,021,423</u>				<u>3,755,048,801</u>
					<u>3,551,637,043</u>						<u>3,735,048,801</u>

		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	C. NATURAL RESOURCES AND TRANSPORTATION												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1.	Technical Services Division (01)											
4		0	10,135,261	167,895	0	0	10,303,156	0	10,107,169	167,895	0	0	10,275,064
5	2.	Fisheries Division (03)											
6		0	11,003,401	13,587,765	0	0	24,591,166	0	11,024,858	13,616,094	0	0	24,640,952
7	a.	SPA Coordination (OTO)											
8		0	107,241	0	0	0	107,241	0	107,241	0	0	0	107,241
9	3.	Enforcement Division (04)											
10		0	17,035,890	46,226	0	0	17,082,116	0	16,680,217	46,226	0	0	16,726,443
11	4.	Wildlife Division (05)											
12		0	12,512,359	11,692,880	0	0	24,205,239	0	12,665,155	11,714,052	0	0	24,379,207
13	a.	Equipment (Biennial/OTO)											
14		0	286,000	0	0	0	286,000	0	0	0	0	0	0
15	5.	Parks and Outdoor Recreation Division (06)											
16		0	28,336,362	5,462,218	0	0	33,798,580	0	28,359,775	5,462,218	0	0	33,821,993
17	a.	Recreational Equipment (Biennial/OTO)											
18		0	149,500	0	0	0	149,500	0	0	0	0	0	0

Fiscal 2026							Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	AmeriCorps Operations Increase (OTO)										
2	0	177,000	0	0	0	177,000	0	177,000	0	0	0	177,000
3	c.	Fishing Access Weed Control and Riparian Habitat (Restricted/Biennial/OTO)										
4	0	66,875	0	0	0	66,875	0	66,875	0	0	0	66,875
5	d.	Fishing and Water Access Sites (Restricted/Biennial/OTO)										
6	0	51,750	0	0	0	51,750	0	51,750	0	0	0	51,750
7	6.	Communication and Education Division (08)										
8	0	4,694,980	1,033,441	0	0	5,728,421	0	4,705,886	1,033,441	0	0	5,739,327
9		<u>4,814,244</u>	<u>1,391,232</u>			<u>6,205,476</u>		<u>4,820,250</u>	<u>1,376,532</u>			<u>6,196,782</u>
10	a.	Publication Specialist (OTO)										
11	0	50,472	0	0	0	50,472	0	50,472	0	0	0	50,472
12	7.	Administration (09)										
13	0	27,114,278	1,759,127	0	0	28,873,405	0	27,363,032	1,759,127	0	0	29,122,159
14	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
15	0	48,819	0	0	0	48,819	0	0	0	0	0	0
16												
17	Total											
18	0	111,770,188	33,749,552	0	0	145,519,740	0	111,359,430	33,799,053	0	0	145,158,483

Fiscal 2026						Fiscal 2027							
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	<u>111,889,452</u>	<u>34,107,343</u>			<u>145,996,795</u>		<u>111,473,794</u>	<u>34,142,144</u>			<u>145,615,938</u>		
2	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												
3	annual federal funding received during the biennium.												
4	The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of \$300,000 a year is biennial.												
5	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												
6	year of the 2027 Biennium on the actual habitat enhanced and actual areas treated for weeds.												
7	<u>If HB 145 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$7,201,710 state special revenue in FY 2026 and \$7,201,710 state special revenue in FY 2027.</u>												
8	<u>If HB 330 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$37,724 state special revenue in FY 2026 and \$37,724 state special revenue in FY 2027.</u>												
9	<u>If HB 568 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$120,000 state special revenue in FY 2026.</u>												
10	<u>If HB 855 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$8,120 general fund in FY 2026.</u>												
11	<u>If SB 165 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$380,835 state special revenue in FY 2026 and \$380,835 state special revenue in FY 2027.</u>												
12	<u>If SB 238 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$33,648 state special revenue in FY 2026 and \$84,121 state special revenue in FY 2027.</u>												
13	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)												
14	1.	Central Management Program (10)											
15		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
16	a.	Montana Environmental Policy Act, Streamlining Environmental Reviews (Restricted/Biennial/OTO)											
17		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
18	2.	Water Quality Division (20)											
19		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

		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	3.	Waste Management and Remediation Division (40)											
2		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
3	4.	Air, Energy, and Mining Division (50)											
4		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	5.	Libby Asbestos Superfund Advisory Team (80)											
6		0	488,686	0	0	0	488,686	0	488,686	0	0	0	488,686
7	6.	Petroleum Tank Release Compensation Board (90)											
8		0	934,793	0	0	0	934,793	0	935,052	0	0	0	935,052
9													
10	Total												
11		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
12	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												
13	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.												
14	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.												
15	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.												
16	DEPARTMENT OF TRANSPORTATION (54010)												
17	1.	General Operations Program (01)											
18		0	41,843,028	1,579,990	0	0	43,423,018	0	41,178,599	1,581,788	0	0	42,760,387

Fiscal 2026							Fiscal 2027						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
2		0	274,478	0	0	0	274,478	0	0	0	0	0	
3	2.	Highways and Engineering (02)											
4		0	129,692,619	632,470,936	0	0	762,163,555	0	132,431,981	649,861,008	0	0	782,292,989
5	a.	Construction Equipment Repair and Replacement (OTO)											
6		0	1,020,895	0	0	0	1,020,895	0	1,020,895	0	0	0	1,020,895
7	3.	Maintenance Program (03)											
8		0	177,210,669	13,579,349	0	0	190,790,018	0	177,383,007	13,560,407	0	0	190,943,414
9	a.	Permanent Variable Message Signs (OTO)											
10		0	329,333	1,470,667	0	0	1,800,000	0	0	0	0	0	0
11	4.	Motor Carrier Services (22)											
12		0	10,786,656	5,225,615	0	0	16,012,271	0	10,812,264	5,233,466	0	0	16,045,730
13	5.	Aeronautics Program (40)											
14		0	2,108,538	1,388,812	0	0	3,497,350	0	2,114,784	1,388,880	0	0	3,503,664
15	6.	Rail, Transit, and Planning (50)											
16		0	17,078,019	59,001,240	0	0	76,079,259	0	15,717,604	50,787,289	0	0	66,504,893
17													
18	Total												

Fiscal 2026							Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	0	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	
2	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												
3	10% of the total appropriations established by the Legislature.												
4	All appropriations in the Department of Transportation are biennial.												
5	DEPARTMENT OF LIVESTOCK (56030)												
6	1.	Centralized Services Division (01)											
7		303,440	2,476,606	0	0	0	2,780,046	303,155	2,482,999	0	0	2,786,154	
8	2.	Animal Health Division (04)											
9		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
10	a.	New Construction Laboratory Expenses (Biennial/OTO)											
11		0	863,048	0	0	0	863,048	0	0	0	0	0	0
12	b.	State Milk Laboratory Instruments (Biennial/OTO)											
13		200,400	0	0	0	0	200,400	0	0	0	0	0	0
14	3.	Brands Enforcement Division (06)											
15		0	5,044,198	0	0	0	5,044,198	0	5,056,729	0	0	0	5,056,729
16													
17	Total												
18		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

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
2 1. Centralized Services Division (21)											
3	6,435,832	5,727,617	0	0	0	12,163,449	6,461,866	5,737,257	0	0	12,199,123
4 a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
5	43,038	15,674	0	0	0	58,712	0	0	0	0	0
6 2. Oil and Gas Conservation Division (22)											
7	0	2,340,397	107,879	0	0	2,448,276	0	2,344,310	107,879	0	2,452,189
8 3. Conservation and Resource Development Division (23)											
9	2,167,746	11,436,367	293,340	0	0	13,897,453	2,178,845	11,444,045	293,340	0	13,916,230
10		<u>11,501,367</u>				<u>13,962,453</u>		<u>11,509,045</u>			<u>13,981,230</u>
11 a. CARDD Infrastructure Staffing (Biennial/OTO)											
12	90,000	90,000	0	0	0	180,000	90,000	90,000	0	0	180,000
13 b. Regional Water Authority Admin (OTO)											
14	0	140,000	0	0	0	140,000	0	140,000	0	0	140,000
15 c. Resource Development Technical Support (OTO)											
16	0	180,000	0	0	0	180,000	0	180,000	0	0	180,000
17 4. Water Resources Division (24)											
18	16,606,455	12,652,818	292,279	0	0	29,551,552	16,690,467	12,661,305	292,279	0	29,644,051

		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	a.	SWP Safety and Reliability of State Projects (OTO)											
2		130,000	0	0	0	0	130,000	130,000	0	0	0	0	130,000
3	b.	State Water Project PB related to FERC Audit (OTO)											
4		365,901	0	0	0	0	365,901	365,900	0	0	0	0	365,900
5	5.	Forestry and Trust Lands (35)											
6		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
7	a.	Capital Assets/Equipment (OTO)											
8		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
9	b.	Modular Steel Bridge (OTO)											
10		0	92,150	0	0	0	92,150	0	0	0	0	0	0
11													
12	Total												
13		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
14			<u>56,588,221</u>				<u>102,004,101</u>		<u>56,571,321</u>				<u>102,121,849</u>

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.

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

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.

If HB 441 is passed and approved, the Department of Natural Resources and Conservation is increased by \$820,187 general fund in FY 2026 and \$830,902 general fund in FY 2027 and decreased by \$807,902 state special revenue in FY 2026 and \$807,902 in FY 2027.

If HB 681 is passed and approved, the Department of Natural Resources and Conservation is increased by \$629,913 general fund in FY 2026 and \$463,588 general fund in FY 2027, and the Department of Natural Resources and Conservation may increase positions budgeted authorized in HB 2 by 5.00 PB in FY 2026 and 5.00 PB in FY 2027.

If SB 178 is passed and approved, the Department of Natural Resources and Conservation is increased by \$107,175 general fund in FY 2026 and \$81,075 general fund in FY 2027 and \$16,015 state special revenue in FY 2026 and \$12,115 state special revenue in FY 2027. The Department of Natural Resources and Conservation may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.

DEPARTMENT OF AGRICULTURE (62010)

1. Central Management Division (15)

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
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)

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
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)

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	0	0	0	0	0	0	519,400	41,600	0	0	561,000	

b. Organic Program System (OTO)

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	45,000	0	0	0	45,000	0	0	0	0	0	0	

c. Produce Digital Inspections (OTO)

	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
0	87,500	0	0	0	87,500	0	0	0	0	0	0	

d. Stationary Granulator Locations (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
1		0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
2	3.	Agricultural Development Division (50)											
3		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
4	a.	Agriculture Development CRM System (OTO)											
5		49,000	0	0	0	0	49,000	0	0	0	0	0	0
6													
7	Total												
8		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
9													
10	TOTAL SECTION C												
11		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
12			616,276,977	781,485,924			1,456,098,177		615,762,350	789,284,569			1,463,290,629
13			616,341,977				1,456,163,177		615,827,350				1,463,355,629
14													

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
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
24,327,788					25,487,788	24,901,813					26,061,813
a. Legislative Audit (Restricted/Biennial)											
59,400	0	0	0	0	59,400	0	0	0	0	0	0
2. Law Library (03)											
989,880	0	0	0	0	989,880	989,919	0	0	0	0	989,919
3. District Court Operations (04)											
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					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	Total												
2		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
3		<u>64,054,915</u>					<u>68,053,177</u>	<u>65,010,394</u>					<u>68,672,429</u>
4	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.												
5	<u>If HB 516 is passed and approved, the Judicial Branch is increased by \$726,421 state special revenue in FY 2026 and \$727,178 state special revenue in FY 2027, and the Judicial Branch may increase positions</u>												
6	<u>budgeted authorized in HB 2 by 5.00 PB in FY 2026 and 5.00 PB in FY 2027.</u>												
7	<u>If SB 40 is passed and approved, the Judicial Branch is increased by \$25,728 general fund in FY 2026 and \$25,728 general fund in FY 2027.</u>												
8	<u>If SB 318 is passed and approved, the Judicial Branch is increased by \$30,619 general fund in FY 2026 and \$30,619 general fund in FY 2027.</u>												
9	<u>If SB 370 is passed and approved, the Judicial Branch is increased by \$436,384 general fund in FY 2026 and \$436,384 general fund in FY 2027.</u>												
10	DEPARTMENT OF JUSTICE (41100)												
11	1. Legal Services Division (01)												
12		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
13	a. Litigation Funding (Restricted/Biennial)												
14		1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
15	b. NRDP New Claims Authority (Restricted/Biennial/OTO)												
16		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
17	2. Montana Highway Patrol (03)												
18		744,596	51,836,728	0	0	0	52,581,324	744,596	51,924,874	0	0	0	52,669,470

	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	<u>2,032,394</u>	<u>52,235,378</u>				<u>54,267,772</u>	<u>2,032,394</u>	<u>52,323,524</u>				<u>54,355,918</u>
2	a.	Statewide Radio Loan Payoff (OTO)										
3	0	6,000,000	0	0	0	6,000,000	0	0	0	0	0	0
4	3.	Division of Criminal Investigation (05)										
5	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
6	a.	Funding Missing Indigenous Persons Task Force (OTO)										
7	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
8	4.	Gambling Control Division (07)										
9	0	2,945,412	0	1,513,970	0	4,459,382	0	2,952,850	0	1,513,970	0	4,466,820
10	5.	Forensic Science Division (08)										
11	6,676,233	1,889,775	0	0	0	8,566,008	6,696,056	1,889,775	0	0	0	8,585,831
12	a.	Provide Authority to Hire a Medical Examiner (Restricted/Biennial)										
13	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
14	6.	Motor Vehicle Division (09)										
15	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
16	7.	Central Services Division (10)										
17	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
18	a.	Legislative Audit (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
1		98,406	0	0	0	0	98,406	0	0	0	0	0	0
2	8.	Post Council (19)											
3		0	622,897	0	0	0	622,897	0	622,897	0	0	0	622,897
4	9.	Montana Law Enforcement Academy (20)											
5		150,000	2,353,245	0	0	0	2,503,245	150,000	2,354,421	0	0	0	2,504,421
6	10.	Board of Crime Control (21)											
7		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
8								<u>2,407,253</u>					<u>19,269,754</u>
9													
10	Total												
11		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
12		<u>47,903,380</u>	<u>101,426,943</u>				<u>167,025,820</u>	47,861,709	<u>95,533,297</u>				<u>161,090,503</u>
13								<u>48,161,709</u>					<u>161,390,503</u>

14 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.

15 If SB 324 is not passed and approved, the Montana Highway Patrol is decreased by ~~\$3,298,615~~ ~~\$2,899,965~~ state special revenue in FY 2026 and FY 2027 and is increased by ~~\$2,698,615~~ ~~\$2,299,965~~ general fund
 16 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
 17 general fund in FY 2026 and FY 2027.

18 If SB 45 is passed and approved, the Department of Justice is increased by \$161,631 general fund in FY 2026 and \$156,631 general fund in FY 2027, and the Department of Justice may increase positions budgeted
 19 authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.

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
If HB 341 is passed and approved, the Department of Justice is increased by \$20,000 state special revenue in FY 2026.											
If HB 512 is passed and approved, the Department of Justice is increased by \$1,667 general fund in FY 2026.											
If HB 849 is passed and approved, the Department of Justice is increased by \$11,191 general fund and \$1,778 state special revenue in FY 2026 and \$3,556 state special revenue in FY 2027.											
If SB 329 is passed and approved, the Department of Justice is increased by \$16,400 general fund and \$24,600 state special revenue in FY 2026.											
If SB 412 is passed and approved, the Department of Justice is increased by \$5,333 general fund and \$8,000 state special revenue in FY 2026.											
PUBLIC SERVICE COMMISSION (42010)											
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
	<u>5,840,443</u>				<u>6,114,203</u>		<u>5,833,221</u>				<u>6,106,981</u>
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
	<u>6,084,993</u>				<u>6,358,753</u>		<u>5,833,221</u>				<u>6,106,981</u>
If HB 490 is passed and approved, the Public Service Commission is increased by \$100,000 state special revenue in FY 2026 and \$100,000 state special revenue in FY 2027.											

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 OFFICE OF STATE PUBLIC DEFENDER (61080)											
2 1. Public Defender Division (01)											
3	26,998,354	0	0	0	0	26,998,354	27,152,519	0	0	0	27,152,519
4 2. Appellate Defender Division (02)											
5	2,356,785	0	0	0	0	2,356,785	2,376,179	0	0	0	2,376,179
6 3. Conflict Defender Division (03)											
7	3,855,478	0	0	0	0	3,855,478	3,869,997	0	0	0	3,869,997
8 4. Central Services Division (04)											
9	18,367,574	0	0	0	0	18,367,574	18,685,197	0	0	0	18,685,197
10 a. Sustain Effective Public Defender Support - Agency Training Events (OTO)											
11	150,000	0	0	0	0	150,000	150,000	0	0	0	150,000
12 b. Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO)											
13	75,000	0	0	0	0	75,000	75,000	0	0	0	75,000
14 c. Close Public Defender Shortfall (Restricted)											
15	508,319	0	0	0	0	508,319	1,024,214	0	0	0	1,024,214
16 d. Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted)											
17	3,177,586	0	0	0	0	3,177,586	3,177,586	0	0	0	3,177,586
18 e. Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO)											

Fiscal 2026							Fiscal 2027					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
2	f.	Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO)										
3	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
4	g.	Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO)										
5	171,600	0	0	0	0	171,600	31,200	0	0	0	0	31,200
6	h.	Sustain Existing Public Defender Services - Contract Services Overage (Restricted/OTO)										
7	3,275,000	0	0	0	0	3,275,000	3,275,000	0	0	0	0	3,275,000
8	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
9	Total											
10	59,635,696	0	0	0	0	59,635,696	60,516,892	0	0	0	0	60,516,892
11	All appropriations in the Office of State Public Defender are biennial.											
12	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											
13	average caseload of line attorneys.											
14	<u>If SB 19 is passed and approved and HB 863 does not add additional authority to the Office of State Public Defender, the Office of State Public Defender is increased by \$264,810 general fund in FY 2026 and</u>											
15	<u>\$264,810 general fund in FY 2027.</u>											
16	DEPARTMENT OF CORRECTIONS (64010)											
17	1.	Director's Office and Central Services Division (01)										
18	22,472,449	471,253	0	133,046	0	23,076,748	22,481,288	472,100	0	131,060	0	23,084,448
19	2.	Public Safety Division (02)										

	Fiscal 2026						Fiscal 2027					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	155,525,424	1,868,963	0	0	0	157,394,387	156,048,032	1,868,963	0	0	0	157,916,995
2	a.	Assistance for Youth Population (Restricted)										
3	77,500	0	0	0	0	77,500	77,500	0	0	0	0	77,500
4	b.	Increase County Jail Hold (Restricted)										
5	3,082,644	0	0	0	0	3,082,644	3,144,297	0	0	0	0	3,144,297
6	c.	Increase for Prevailing Wages at Crossroads (Restricted)										
7	528,485	0	0	0	0	528,485	1,056,970	0	0	0	0	1,056,970
8	d.	K-9 Program (Restricted)										
9	478,801	0	0	0	0	478,801	447,800	0	0	0	0	447,800
10	e.	Leased Vehicle Funding - Existing (Restricted)										
11	82,325	0	0	0	0	82,325	82,325	0	0	0	0	82,325
12	f.	Leased Vehicle Funding - New (Restricted)										
13	101,838	0	0	0	0	101,838	101,838	0	0	0	0	101,838
14	g.	Public Safety Security Equipment and Licenses (Restricted)										
15	1,650,000	0	0	0	0	1,650,000	800,000	0	0	0	0	800,000
16	h.	Secure Facility Equipment (Restricted)										
17	461,000	0	0	0	0	461,000	461,000	0	0	0	0	461,000
18	i.	Secure Facility Rate Increases (Restricted)										

Fiscal 2026							Fiscal 2027					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	920,647	0	0	0	0	920,647	1,860,373	0	0	0	0	1,860,373
2	j.	Vehicle Replacement (Restricted)										
3	334,000	0	0	0	0	334,000	334,000	0	0	0	0	334,000
4	3.	Rehabilitation and Programs Division (03)										
5	118,915,832	4,760,709	0	0	0	123,676,541	119,850,027	4,760,863	0	0	0	124,610,890
6	a.	2.0% Rate Adjustment for Prerelease Centers (OTO)										
7	608,043	0	0	0	0	608,043	1,238,557	0	0	0	0	1,238,557
8	b.	Parenting Program (Restricted)										
9	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
10	c.	Respond to Increased Medical/Pharmacy Needs (Restricted)										
11	432,282	0	0	0	0	432,282	417,282	0	0	0	0	417,282
12	4.	Board of Pardons and Parole (04)										
13	1,358,296	0	0	0	0	1,358,296	1,361,610	0	0	0	0	1,361,610
14												
15	Total											
16	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
17	All appropriations for the Director's Office/Central Services Division, Public Safety Division, and Rehabilitation and Programs Division are biennial.											

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
If HB 186 is passed and approved, the Board of Pardons and Parole within the Department of Corrections is increased by \$127,052 general fund in FY 2026 and \$123,234 general fund in FY 2027, and the Board of Pardons and Parole within the Department of Corrections may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 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
477,870,459	118,232,323				614,583,885	482,398,647	111,751,679				612,629,443
478,743,557					615,456,983	482,698,647					612,929,443
						483,571,894					613,802,690

Fiscal 2026						Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
E. EDUCATION												
OFFICE OF PUBLIC INSTRUCTION (35010)												
1.	State Level Activities (06)											
	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
		343,334				33,897,425		343,559				36,775,557
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
		435,374				435,374		435,789				435,789
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

Fiscal 2026							Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	g.	MTDA Frontier Learning Lab (Restricted/Biennial/OTO)										
2	0	997,850	0	0	0	997,850	0	968,500	0	0	0	968,500
3	h.	Revised Mathematics Content Standards (Restricted/Biennial/OTO)										
4	2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
5	i.	High School Assessment (Restricted/OTO)										
6	640,000	0	0	0	0	640,000	700,000	0	0	0	0	700,000
7	2.	Local Education Activities (09)										
8	0	1,500,000	164,414,575	0	0	165,914,575	0	1,500,000	164,414,575	0	0	165,914,575
9	a.	Debt Service Assistance (Restricted)										
10	0	16,000,000	0	0	0	16,000,000	1,093,501	16,000,000	0	0	0	17,093,501
11	b.	Major Maintenance Aid (Restricted)										
12	7,720,443	15,175,000	0	0	0	22,895,443	12,190,381	15,287,000	0	0	0	27,477,381
13	c.	Advanced Opportunities (Restricted/Biennial)										
14	4,000,000	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000
15	d.	Advancing Agricultural Education (Restricted/Biennial)										
16	151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
17	e.	At-Risk Student Payment (Restricted/Biennial)										
18	6,399,740	0	0	0	0	6,399,740	6,591,732	0	0	0	0	6,591,732

	Fiscal 2026						Fiscal 2027					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	f.	CTE Career and Technical Student Organizations (Restricted/Biennial)										
2	903,000	0	0	0	0	903,000	903,000	0	0	0	0	903,000
3	g.	CTE State Match (Restricted/Biennial)										
4	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
5	h.	Coal Mitigation (Restricted/Biennial)										
6	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
7	i.	Early Literacy (Restricted/Biennial)										
8	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
9	j.	Gifted and Talented (Restricted/Biennial)										
10	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
11	k.	In-State Treatment (Restricted/Biennial)										
12	2,610,000	0	0	0	0	2,610,000	2,610,000	0	0	0	0	2,610,000
13	l.	Indian Language Immersion (Restricted/Biennial)										
14	264,970	0	0	0	0	264,970	269,970	0	0	0	0	269,970
15	m.	K-12 BASE Aid (Restricted/Biennial)										
16	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
17	n.	National Board Certification (Restricted/Biennial)										
18	178,588	0	0	0	0	178,588	178,588	0	0	0	0	178,588

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	o.	Recruitment and Retention (Restricted/Biennial)										
2	666,000	0	0	0	0	666,000	666,000	0	0	0	0	666,000
3	p.	School Food (Restricted/Biennial)										
4	695,954	0	0	0	0	695,954	695,954	0	0	0	0	695,954
5	q.	School Lunch Funding (Restricted/Biennial)										
6	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
7	r.	School Safety (Restricted/Biennial)										
8	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
9	s.	State Tuition Payments (Restricted/Biennial)										
10	249,911	0	0	0	0	249,911	249,911	0	0	0	0	249,911
11	t.	Transformational Learning (Restricted/Biennial)										
12	2,489,235	0	0	0	0	2,489,235	2,563,590	0	0	0	0	2,563,590
13	u.	Transportation Aid (Restricted/Biennial)										
14	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
15												
16	Total											
17	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

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 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 2 20, chapter 7, part 5, MCA. 3 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 4 Debt Service Assistance and Major Maintenance Aid. 5 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 6 2026 and \$10,393,000 state special revenue in FY 2027. 7 <u>If HB 28 is passed and approved, K-12 BASE Aid is increased by \$500,000 general fund in FY 2027.</u> 8 <u>If HB 140 is passed and approved, K-12 BASE Aid is increased by \$100,000 general fund in FY 2027 and decreased by \$100,000 state special revenue in FY 2027.</u> 9 <u>If HB 151 is passed and approved, K-12 BASE Aid is increased by \$15,584 general fund in FY 2027.</u> 10 <u>If HB 168 is passed and approved, K-12 BASE Aid is increased by \$3,728,257 general fund in FY 2027.</u> 11 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 12 2026 and \$20,696,590 state special revenue in FY 2027. 13 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. 14 <u>If HB 252 is passed and approved, K-12 BASE Aid is increased by \$1,562,379 general fund in FY 2026 and \$3,446,012 general fund in FY 2027.</u> 15 <u>If HB 339 is passed and approved, K-12 BASE Aid is increased by \$17,359,281 general fund in FY 2027.</u> 16 If HB 462 is passed and approved and contains an appropriation for Revised Mathematics Content Standards, the Revised Mathematics Content Standards appropriation is void. 17 <u>If HB 483 is passed and approved, Debt Service Assistance is decreased by \$1,093,501 general fund in FY 2027 and K-12 BASE Aid is decreased by \$30,651,425 general fund in FY 2027.</u> 18 <u>If HB 515 is not passed and approved and HB 483 is not passed and approved, Major Maintenance Aid is decreased by \$1,234,007 general fund and \$9,175,000 state special revenue in FY 2026 and \$1,611,501</u> 19 <u>general fund and \$9,287,000 state special revenue in FY 2027.</u>											

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 <u>If HB 515 is not passed and approved and HB 483 is passed and approved, Major Maintenance Aid is decreased by \$1,234,007 general fund and \$9,175,000 state special revenue in FY 2026 and \$5,866,576</u> 2 <u>general fund and \$9,287,000 state special revenue in FY 2027.</u> 3 <u>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</u> 4 <u>FY 2026 and \$3,287,000 state special revenue in FY 2027.</u> 5 <u>If HB 515 is passed and approved, Major Maintenance Aid is increased by \$1,689,060 state special revenue in FY 2026 and decreased by \$3,065,407 general fund in FY 2027.</u> 6 If HB 551 is passed and approved and contains an appropriation for School Lunch Funding, the School Lunch Funding appropriation is void. 7 <u>If HB 551 is passed and approved, there is appropriated in HB 2 a restricted and biennial appropriation of \$167,882 general fund in FY 2026 and \$167,225 general fund in FY 2027 for the purposes of HB 551.</u> 8 <u>If HB 567 is passed and approved, K-12 BASE Aid is increased by \$2,000,000 general fund in FY 2027.</u> 9 <u>If HB 628 is passed and approved, K-12 BASE Aid is increased by \$2,388,032 general fund in FY 2027.</u> 10 <u>If SB 278 is passed and approved, K-12 BASE Aid is increased by \$175,320 general fund in FY 2027.</u> 11 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 12 and \$1,512,000 state special revenue in FY 2027. 13 <u>If SB 337 is passed and approved, K-12 BASE Aid is decreased by \$14,900 general fund in FY 2026 and \$353,900 state special revenue in FY 2027 and increased by \$14,900 state special revenue in FY 2026 and</u> 14 <u>\$353,900 general fund in FY 2027.</u> 15 <u>If SB 424 is passed and approved, K-12 BASE Aid is increased by \$1,420,000 general fund in FY 2027 and decreased by \$1,420,000 state special revenue in FY 2027.</u> 16 <u>If SB 534 is passed and approved, K-12 BASE Aid is increased by \$102,000 general fund in FY 2027 and decreased by \$102,000 state special revenue in FY 2027.</u> 17 MTDA Frontier Learning Lab is contingent on the passage and approval of LC 958 <u>HB 864</u>. 18 If LC 958 <u>HB 864</u> 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 19 general fund in FY 2026 and \$1,000,000 general fund in FY 2027.											

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
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)											
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
b. MSU Northern Meat Processing Program (Restricted/Biennial/OTO)											
0	0	0	0	0	0	0	0	0	0	0	0
200,000					200,000						
2. Student Assistance Program (02)											

		Fiscal 2026					Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		14,467,317	707,030	0	0	0	15,174,347	15,473,745	707,681	0	0	0	16,181,426
2	a.	Montana Promise Grant (Biennial/OTO)											
3		100,000	0	0	0	0	100,000	0	0	0	0	0	0
4	b.	1-2 Free (Restricted)											
5		1,475,000	0	0	0	0	1,475,000	1,475,000	0	0	0	0	1,475,000
6	c.	1-2 Free CC's (Restricted)											
7		600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
8	d.	1-2 Free TCU's (Restricted)											
9		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
10	e.	Montana 10 (Restricted/OTO)											
11		3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000
12	3.	Community College Assistance (04)											
13		17,980,804	0	0	0	0	17,980,804	18,767,899	0	0	0	0	18,767,899
14		18,489,590					18,489,590	19,294,951					19,294,951
15		<u>17,980,804</u>					<u>17,980,804</u>	<u>18,767,899</u>					<u>18,767,899</u>
16	4.	Education Outreach and Diversity (06)											
17		176,307	0	9,646,568	0	0	9,822,875	176,315	0	9,649,859	0	0	9,826,174
18	5.	Work Force Development Program (08)											

		Fiscal 2026					Fiscal 2027						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		111,926	0	6,869,908	0	0	6,981,834	115,284	0	7,082,027	0	0	7,197,311
2	6.	Appropriation Distribution (09)											
3		234,578,325	36,344,425	0	0	0	270,922,750	233,481,468	36,802,425	0	0	0	270,283,893
4	a.	Legislative Audit (Restricted/Biennial)											
5		282,249	0	0	0	0	282,249	0	0	0	0	0	0
6	b.	Single Audit Cost (Restricted/Biennial)											
7		810,072	0	0	0	0	810,072	0	0	0	0	0	0
8	7.	Agency Funds (10)											
9		38,480,666	1,119,968	0	0	0	39,600,634	38,828,916	1,119,968	0	0	0	39,948,884
10	a.	MAES Value-Added Initiative (OTO)											
11		320,000	0	0	0	0	320,000	320,000	0	0	0	0	320,000
12	8.	Tribal College Assistance Program (11)											
13		918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400
14	a.	Non-Beneficiary Increase (Restricted)											
15		275,240	0	0	0	0	275,240	275,240	0	0	0	0	275,240
16	9.	Guaranteed Student Loan Program (12)											
17		0	0	2,324,902	0	0	2,324,902	0	0	2,324,940	0	0	2,324,940
18	10.	Board of Regents-Administration (13)											

	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	74,576	0	0	0	0	74,576	74,576	0	0	0	0	74,576
2												
3	Total											
4	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
5	319,564,239					377,300,505	319,262,854					377,673,219
6	<u>319,055,453</u>					<u>376,791,719</u>	<u>318,735,802</u>					<u>377,146,167</u>

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

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
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 HB 864 is not passed and approved, the appropriation for Non-Beneficiary Increase is void.											
SCHOOL FOR THE DEAF AND BLIND (51130)											
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)											
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

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
If HB 15 is passed and approved, the School for the Deaf and Blind is increased by \$2,794 general fund in FY 2026 and \$5,664 general fund in FY 2027.											
If HB 151 is passed and approved, the School for the Deaf and Blind is increased by \$63,132 general fund in FY 2026 and \$81,168 general fund in FY 2027.											
If HB 252 is passed and approved, the School for the Deaf and Blind is increased by \$185,367 general fund in FY 2026 and \$190,904 general fund in FY 2027.											
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.											
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
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

		Fiscal 2026					Fiscal 2027						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total												
2		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
3	MONTANA HISTORICAL SOCIETY (51170)												
4	1. Administration Program (01)												
5		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
6	a. Montana 250th Commission (Restricted/Biennial/OTO)												
7		1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
8	b. Temporary Relocation Rent (Restricted/OTO)												
9		0	50,000	0	0	0	50,000	0	0	0	0	0	0
10	2. Library and Archives Program (02)												
11		702,489	1,526,346	0	35,220	0	2,264,055	706,608	1,526,953	0	35,220	0	2,268,781
12	a. Contingency O&M Funds (OTO)												
13		0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
14	3. Museum Program (03)												
15		364,575	1,479,361	0	3,079	0	1,847,015	366,869	1,479,674	0	3,079	0	1,849,622
16	a. Contingency O&M Funds (OTO)												
17		0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
18	4. Publications Program (04)												

		Fiscal 2026					Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		305,266	0	0	379,739	0	685,005	305,446	0	0	379,942	0	685,388
2	5.	Outreach and Education Program (05)											
3		338,836	387,132	0	26,980	0	752,948	339,345	387,361	0	26,980	0	753,686
4	6.	State Historic Preservation Office Program (06)											
5		0	0	871,323	224,565	0	1,095,888	0	0	873,422	224,565	0	1,097,987
6													
7	Total												
8		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
9	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												
10	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.												
11	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												
12	approved by the state budget director.												
13	At least \$500,000 of the Montana 250th Commission appropriation must be used for educational purposes.												
14	<u>If HB 641 is passed and approved, the Montana Historical Society is decreased by \$2,167 state special revenue in FY 2026 and \$2,083 state special revenue in FY 2027.</u>												
15													
16	TOTAL SECTION E												
17		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
18		931,871,090					1,723,291,391	1,001,222,924					1,797,130,383
19		<u>931,362,304</u>					<u>1,722,782,605</u>	<u>1,000,695,872</u>					<u>1,796,603,331</u>

	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												
2	TOTAL STATE FUNDING											
3	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
4	2,484,306,077	1,832,948,861	3,593,270,174	236,177,268		8,146,702,380	2,607,222,058	1,839,031,606	3,736,937,246	235,998,793		8,419,189,703
5	2,485,044,565	1,835,363,861				8,149,855,868	2,608,049,110	1,842,396,606				8,423,381,755
6	2,470,408,877					8,135,220,180	2,588,395,305					8,403,727,950
7												

Fiscal 2026**Fiscal 2027**

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:

DEPARTMENT OF REVENUE -- 5801

1. Information Management and Collections Division

Delinquent Account Collection Fee (maximum percent of amount collected)	6.00%	6.00%
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DEPARTMENT OF ADMINISTRATION -- 6101

1. Director's Office

a. Management Services

Total Allocation of Costs	\$3,060,000	\$3,070,000
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Portion of unit for HR charges per FTE of user programs	\$1,320	\$1,320
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b. Chief Data Office

Total Allocation of Costs	\$500,000	\$500,000
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2. State Financial Services Division

a. SABHRS Finance and Budget Bureau

SABHRS Services Fee (total allocation of costs)	\$4,936,529	\$5,035,259
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b. Warrant Writer

Mailer	\$1.30	\$1.30
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Non-Mailer	\$0.60	\$0.60
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Emergency	\$15.00	\$15.00
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Duplicates	\$12.00	\$12.00
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Externals

Payroll	\$0.40	\$0.40
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University System	\$0.40	\$0.40
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Direct Deposit

Direct Deposit - Mailer	\$1.30	\$1.30
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Direct Deposit - No Advice Printed	\$0.20	\$0.20
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Unemployment Insurance

Mailer - Print Only	\$0.40	\$0.40
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Direct Deposit - No Advice Printed	\$0.10	\$0.10
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c. Statewide Cost Allocation Plan (SWCAP)

Statewide Cost Allocation Plan	\$4,500,000	\$4,500,000
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3. General Services Division

a. Facilities Management Bureau

		<u>Fiscal 2026</u>	<u>Fiscal 2027</u>
1	Rent (per sq. ft.)	\$11.757	\$11.790
2	Project Management - In-house	15%	15%
3	Project Management - Consultation	Actual Cost	Actual Cost
4	State Employee Access ID Card	Actual Cost	Actual Cost
5	b. Print and Mail Services		
6	Internal Printing	Cost + 25%	Cost + 25%
7	Imaging (Scan)	Cost + 25%	Cost + 25%
8	Pick and Pack Fulfilment	\$1.00	\$1.00
9	Desktop	\$75.00	\$75.00
10	IT Programming	\$95.00	\$95.00
11	Warrant Printing	\$0.30	\$0.30
12	Inventory Mark Up	20.00%	20.00%
13	External Printing		
14	Percent of Invoice Mark Up	8.80%	8.80%
15	Managed Print		
16	Percent of Invoice Mark Up	15.90%	15.90%
17	Mail Preparation	Cost + 25%	Cost + 25%
18	Mail Operations	Cost + 25%	Cost + 25%
19	Interagency Mail (total allocation of costs)	\$397,635	\$397,635
20	Postal Contract (Capitol)	\$38,976	\$38,976
21	4. State Information Technology Services Division		
22	Rates Maintained/Based on SITSD's Tech Budget Model		
23	Operations of the Division	30-Day Working Capital Reserve	
24	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		
25	\$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		
26	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		
27	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		
28	each expenditure category at each subsequent meeting of the Legislative Finance Committee.		
29	5. Health Care and Benefits Division		
30	a. Workers' Compensation Management Program		
31	Administrative Fee	\$1.24	\$1.23
32	6. State Human Resources Division		
33	a. Enterprise Learning and Development		
34	Program Fees (per FTE)	\$40.3206	\$40.3206
35	Linked-In Learning (per FTE)	\$9.9830	\$9.9830
36	b. Human Resources Information System Fee		

	<u>Fiscal 2026</u>	<u>Fiscal 2027</u>
1 Per payroll warrant advice per pay period	\$11.82	\$12.39
2 7. Risk Management and Tort Defense		
3 Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
4 Aviation (total allocation to agencies)	\$169,961	\$169,961
5 General Liability (total allocation to agencies)	\$13,151,738	\$13,151,738
6 Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000
7 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.		
8 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		
9 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		
10 university does not participate in risk management/loss mitigation activities during the 2027 biennium.		
11 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		
12 budget.		
13 DEPARTMENT OF COMMERCE -- 6501		
14 1. Board of Investments		
15 For the purposes of [this act], the Legislature defines "rates" as the total collections necessary to operate the Board of Investments as follows:		
16 Total Allocation	\$8,079,321	\$8,079,321
17 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.		
18 2. Director's Office/Management Services		
19 a. Management Services Indirect Charge Rate		
20 State	19.89%	19.89%
21 Federal	19.89%	19.89%
22 DEPARTMENT OF LABOR AND INDUSTRY -- 6602		
23 1. Centralized Services Division		
24 a. Cost Allocation Plan	9.50%	9.50%
25 b. Office of Legal Services (direct hourly rate)		
26 Attorneys	\$132	\$132
27 Paralegals and Other Services	\$97	\$97
28 2. Technology Services Division		
29 a. Application Services (per hour)	\$120	\$120
30 b. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$3,546,886	\$3,513,016
31 c. Direct Services Rate (pass through to divisions)	Actual Cost	Actual Cost
32 DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201		
33 1. Vehicle and Aircraft Rates		
34 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.		

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If the price of gasoline goes above \$5.50 per gallon, tier three rates may be charged if approved by the Office of Budget and Program Planning.

Per Hour Rates

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

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1	d. Class 610 (1/2 ton pickup)		
2	Per Day Assigned	\$17.80	\$18.40
3	Per Mile Operated	\$0.52	\$0.53
4	e. Class 710 (3/4 ton pickup)		
5	Per Day Assigned	\$17.90	\$18.40
6	Per Mile Operated	\$0.60	\$0.61
7	f. Class 1 Ton		
8	Per Day Assigned	\$17.90	\$18.40
9	Per Mile Operated	\$0.60	\$0.61
10	Tier three (contingent \$5.50/gallon)		
11	a. Class 210 (sedan)		
12	Per Day Assigned	\$17.30	\$17.30
13	Per Mile Operated	\$0.27	\$0.27
14	b. Class 310 (van)		
15	Per Day Assigned	\$23.30	\$23.40
16	Per Mile Operated	\$0.34	\$0.35
17	c. Class 410 (utility)		
18	Per Day Assigned	\$19.00	\$19.80
19	Per Mile Operated	\$0.43	\$0.44
20	d. Class 610 (1/2 ton pickup)		
21	Per Day Assigned	\$17.80	\$18.40
22	Per Mile Operated	\$0.55	\$0.56
23	e. Class 710 (3/4 ton pickup)		
24	Per Day Assigned	\$17.90	\$18.40
25	Per Mile Operated	\$0.64	\$0.65
26	f. Class 1 Ton		
27	Per Day Assigned	\$17.90	\$18.40
28	Per Mile Operated	\$0.64	\$0.65
29	2. Proprietary Maintenance Rate		
30	Per Hour	\$76.50	\$76.50
31	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
32	Indirect Rate		
33	a. Personal Services	28%	28%

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

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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.

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)

		<u>Fiscal 2026</u>	<u>Fiscal 2027</u>
1	Per Hour Assigned	\$1.004	\$1.025
2	Per Mile Operated	\$0.204	\$0.206
3	e. Class 07 (small pickups)		
4	Per Hour Assigned	\$0.528	\$0.531
5	Per Mile Operated	\$0.322	\$0.349
6	f. Class 11 (large pickups)		
7	Per Hour Assigned	\$1.911	\$1.884
8	Per Mile Operated	\$0.289	\$0.289
9	g. Class 12 (vans – all types)		
10	Per Hour Assigned	\$1.161	\$1.236
11	Per Mile Operated	\$0.264	\$0.265
12	Tier three (contingent \$4.47/gallon)		
13	a. Class 02 (small utilities)		
14	Per Hour Assigned	\$1.361	\$1.432
15	Per Mile Operated	\$0.223	\$0.223
16	b. Class 04 (large utilities)		
17	Per Hour Assigned	\$1.283	\$1.607
18	Per Mile Operated	\$0.343	\$0.344
19	c. Class 05 (hybrid sedans)		
20	Per Hour Assigned	\$1.292	\$1.390
21	Per Mile Operated	\$0.166	\$0.160
22	d. Class 06 (midsize compacts)		
23	Per Hour Assigned	\$1.004	\$1.025
24	Per Mile Operated	\$0.225	\$0.226
25	e. Class 07 (small pickups)		
26	Per Hour Assigned	\$0.528	\$0.531
27	Per Mile Operated	\$0.354	\$0.380
28	f. Class 11 (large pickups)		
29	Per Hour Assigned	\$1.911	\$1.884
30	Per Mile Operated	\$0.321	\$0.321
31	g. Class 12 (vans – all types)		
32	Per Hour Assigned	\$1.161	\$1.236
33	Per Mile Operated	\$0.290	\$0.292
34	2. Equipment Program		
35	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

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19%

19%

\$446,021

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