

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010)											
1.	Disability Employment and Transitions (01)										
	6,799,204	2,230,477	22,740,941	0	0	31,770,622	6,817,777	2,275,628	22,772,292	0	31,865,697
2.	Human and Community Services (02)										
	25,901,238	2,108,147	262,104,217	0	0	290,113,602	25,928,093	2,111,432	262,155,565	0	290,195,090
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.	Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial)										
	0	0	500,000	0	0	500,000	0	0	500,000	0	500,000
3.	Child and Family Services (03)										
	80,330,994	1,473,989	48,892,813	0	0	130,697,796	80,784,211	1,471,928	48,322,032	0	130,578,171
			<u>48,892,013</u>				<u>82,524,633</u>		<u>49,649,990</u>		
<u>REQUESTED BY: Representative Llew Jones PREPARED BY: Julia Hamilton</u>											
<u>EXPLANATION: This amendment fixes a mathematical error made when calculating the FY 2027 non-Medicaid provider rate adjustments in the Children and Family Services Division affecting DP 3056. This amendment also fixes DP 3045 by fully removing the federal authority for the Children's Justice Act Grant as intended.</u>											
a.	Holiday/Overtime/Differential CFSD (Restricted)										

		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		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
2	4.	Director's Office (04)											
3		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
4	5.	Child Support Services (05)											
5		3,701,750	363,458	8,592,111	0	0	12,657,319	3,710,021	363,458	8,608,166	0	0	12,681,645
6	6.	Business and Financial Services (06)											
7		4,968,475	1,538,483	6,972,506	0	0	13,479,464	5,018,903	1,543,088	7,013,734	0	0	13,575,725
8	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
9		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
10	7.	Public Health and Safety Division (07)											
11		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
12	8.	Office of Inspector General (08)											
13		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
14	9.	Technology Services Division (09)											
15		29,301,943	2,301,817	50,080,419	0	0	81,684,179	33,900,311	2,442,444	60,522,551	0	0	96,865,306
16	10.	Behavioral Health and Developmental Disabilities (10)											
17		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
18	a.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											

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	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994	
2	b.	BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial)											
3	0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300	
4	c.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)											
5	0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000	
6	d.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)											
7	0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576	
8	e.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)											
9	0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145	
10	f.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)											
11	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280	
12	g.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)											
13	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000	
14	h.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
15	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355	
16	i.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
17	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	
18	j.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/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
0	1,250,000	0	0	0	1,250,000		0	1,250,000	0	0	0	1,250,000
11.	Health Resources Division (11)											
264,027,531	145,198,374	1,320,389,845	0	0	1,729,615,750		282,439,404	145,803,727	1,367,314,601	0	0	1,795,557,732
<u>260,434,741</u>		<u>1,282,395,965</u>					<u>279,289,454</u>		<u>1,327,641,503</u>			
EXPLANATION: The signs on certain fund types were flipped when inputted by staff in DP 11999 and 11600, which increased the budget when it should have been decreased. This change eliminates the funding incorrectly added and decreases the Health Resources Division budget by the same amount.												
12.	Medicaid and Health Services Management (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.	Operations Services Division (16)											
894,189	671,275	1,271,159	0	0	2,836,623		896,792	671,458	1,274,256	0	0	2,842,506
14.	Senior and Long-Term Care Services (22)											
117,995,170	30,479,540	244,214,069	0	0	392,688,779		126,359,065	30,494,786	257,291,510	0	0	414,145,361
15.	Early Childhood and Family Support (25)											
20,964,256	3,847,507	78,446,815	0	0	103,258,578		21,364,702	3,847,660	78,575,649	0	0	103,788,011
<u>21,244,229</u>							<u>21,924,647</u>					
EXPLANATION: The 3% provider rate adjustment for all providers unintentionally left out Part C and FES providers when calculating the blanket increase although legislative intent included those providers. This amendment adds those increases into the budget.												
16.	Health Care Facilities (33)											
69,913,540	18,424,042	15,245,122	0	0	103,582,704		70,099,337	18,462,367	15,970,233	0	0	104,531,937

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.	Facility Wage Increases (RST)										
2	883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
3	b.	Facility Wage Standardization (RST)										
4	721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
5	c.	Overtime/Holiday/Differential IBC (Restricted/Biennial)										
6	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
7	d.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)										
8	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
9	e.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)										
10	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
11	f.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
12	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
13	g.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
14	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
15	h.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
16	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
17	i.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
18	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125

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	j.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
2	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
3	k.	Facility Operations (Restricted/OTO)										
4	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
5												
6	Total											
7	835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006
8	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											
9	(CCBHC) model is not passed and approved.											
10	Medicaid appropriations in the Senior and Long-Term Care Division are restricted to use in that division.											
11	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											
12	other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.											
13												
14	TOTAL SECTION B											
15	835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006

16
17

Fiscal 2026							Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1													
2						C. NATURAL RESOURCES & TRANSPORTATION							
3						DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)							
4	1.	Technical Services Division (01)											
5		0	10,135,261	167,895	0	0	10,303,156	0	10,107,169	167,895	0	0	10,275,064
6	2.	Fisheries Division (03)											
7		0	11,837,223	13,587,765	0	0	25,424,988	0	11,788,880	13,616,094	0	0	25,404,974
8	a.	SPA Coordination (OTO)											
9		0	107,241	0	0	0	107,241	0	107,241	0	0	0	107,241
10	3.	Enforcement Division (04)											
11		0	17,035,890	46,226	0	0	17,082,116	0	16,680,217	46,226	0	0	16,726,443
12	4.	Wildlife Division (05)											
13		0	12,512,359	11,692,880	0	0	24,205,239	0	12,665,155	11,714,052	0	0	24,379,207
14	a.	Equipment (Biennial/OTO)											
15		0	286,000	0	0	0	286,000	0	0	0	0	0	0
16	5.	Parks and Outdoor Recreation Division (06)											
17		0	28,336,362	5,462,218	0	0	33,798,580	0	28,359,775	5,462,218	0	0	33,821,993
18	a.	Recreational Equipment (Biennial/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	149,500	0	0	0	149,500	0	0	0	0	0
2	b.	AmeriCorps Operations Increase(OTO)										
3		0	177,000	0	0	0	177,000	0	177,000	0	0	177,000
4	c.	Fishing Access Weed Control and Riparian Habitat (Restricted/Biennial/OTO))										
5		0	66,875	0	0	0	66,875	0	66,875	0	0	66,875
6	d.	Fishing and Water Access Sites (Restricted/Biennial/OTO)										
7		0	51,750	0	0	0	51,750	0	51,750	0	0	51,750
8	6.	Communication and Education Division (08)										
9		0	4,694,980	1,033,441	0	0	5,728,421	0	4,705,886	1,033,441	0	5,739,327
10	a.	Publication Specialist (OTO)										
11		0	50,472	0	0	0	50,472	0	50,472	0	0	50,472
12	7.	Administration (09)										
13		0	27,097,905	1,759,127	0	0	28,857,032	0	27,345,600	1,759,127	0	29,104,727
14	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
15		0	48,819	0	0	0	48,819	0	0	0	0	0
16	<hr/>											
17	Total											
18		0	112,587,637	33,749,552	0	0	146,337,189	0	112,106,020	33,799,053	0	145,905,073

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
<p>1 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</p> <p>2 annual federal funding received during the biennium.</p> <p>3 The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of \$300,000 a year is biennial.</p> <p>4 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</p> <p>5 year of the 2027 Biennium on the actual habitat enhanced and actual areas treated for weeds.</p> <p>6 DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)</p> <p>7 1. Central Management Program (10)</p> <p>8 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</p> <p>9 2. Water Quality Division (20)</p> <p>10 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</p> <p>11 3. Waste Management and Remediation Division (40)</p> <p>12 739,824 12,288,408 11,374,388 0 0 24,402,620 743,154 12,306,209 11,379,279 0 0 24,428,642</p> <p>13 4. Air, Energy, and Mining Division (50)</p> <p>14 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</p> <p>15 5. Libby Asbestos Superfund Advisory Team (80)</p> <p>16 0 488,686 0 0 0 488,686 0 488,686 0 0 0 488,686</p> <p>17 6. Petroleum Tank Release Compensation Board (90)</p> <p>18 0 934,793 0 0 0 934,793 0 935,052 0 0 0 935,052</p> <p>19</p>											

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	Total												
2	8,286,014	37,448,364	26,424,836	0	0	72,159,214	8,292,637	37,488,795	26,446,828	0	0	72,228,260	
3	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												
4	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.												
5	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.												
6	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.												
7	DEPARTMENT OF TRANSPORTATION (54010)												
8	1.	General Operations Program (01)											
9		0	41,843,028	1,579,990	0	0	43,423,018	0	41,178,599	1,581,788	0	0	42,760,387
10	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
11		0	274,478	0	0	0	274,478	0	0	0	0	0	0
12	2.	Highways and Engineering (02)											
13		0	129,692,619	632,470,936	0	0	762,163,555	0	132,431,981	649,861,008	0	0	782,292,989
14	a.	Construction Equipment Repair and Replacement (OTO)											
15		0	1,020,895	0	0	0	1,020,895	0	1,020,895	0	0	0	1,020,895
16	3.	Maintenance Program (03)											
17		0	177,210,669	13,579,349	0	0	190,790,018	0	177,383,007	13,560,407	0	0	190,943,414
18	a.	Permanent Variable Message Signs (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	329,333	1,470,667	0	0	1,800,000	0	0	0	0	0	0
2	4.	Motor Carrier Services (22)											
3		0	10,786,656	5,225,615	0	0	16,012,271	0	10,812,264	5,233,466	0	0	16,045,730
4	5.	Aeronautics Program (40)											
5		0	2,108,538	1,388,812	0	0	3,497,350	0	2,114,784	1,388,880	0	0	3,503,664
6	6.	Rail, Transit, and Planning (50)											
7		0	17,078,019	59,001,240	0	0	76,079,259	0	15,717,604	50,787,289	0	0	66,504,893
8													
9	Total												
10		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
11	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												
12	10% of the total appropriations established by the Legislature.												
13	All appropriations in the Department of Transportation are biennial.												
14	DEPARTMENT OF LIVESTOCK (56030)												
15	1.	Centralized Services Division (01)											
16		303,276	2,469,194	0	0	0	2,772,470	302,990	2,475,098	0	0	0	2,778,088
17	2.	Animal Health Division (04)											
18		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

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.	New Construction Laboratory Expenses (Biennial/OTO)									
2	0	863,048	0	0	0	863,048	0	0	0	0	0
3	b.	State Milk Laboratory Instruments (Biennial/OTO)									
4	200,400	0	0	0	0	200,400	0	0	0	0	0
5	3.	Brands Enforcement Division (06)									
6	0	5,044,198	0	0	0	5,044,198	0	5,056,729	0	0	5,056,729
7											
8	Total										
9	4,882,505	11,081,796	2,293,665	0	0	18,257,966	4,688,431	10,239,976	2,296,494	0	17,224,901
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)										
11	1.	Centralized Services Division (21)									
12	6,435,832	5,727,617	0	0	0	12,163,449	6,461,866	5,737,257	0	0	12,199,123
13	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)									
14	43,038	15,674	0	0	0	58,712	0	0	0	0	0
15	2.	Oil and Gas Conservation Division (22)									
16	0	2,340,397	107,879	0	0	2,448,276	0	2,344,310	107,879	0	2,452,189
17	3.	Conservation and Resource Development Division (23)									
18	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

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.	CARDD Infrastructure Staffing (Biennial/OTO)											
2		90,000	90,000	0	0	0	180,000	90,000	90,000	0	0	0	180,000
3	b.	Resource Development Technical Support (OTO)											
4		0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000
5	4.	Water Resources Division (24)											
6		16,593,222	12,652,017	292,279	0	0	29,537,518	16,676,386	12,660,452	292,279	0	0	29,629,117
7	a.	SWP Safety and Reliability of State Projects (OTO)											
8		130,000	0	0	0	0	130,000	130,000	0	0	0	0	130,000
9	b.	State Water Project PB related to FERC Audit (OTO)											
10		365,901	0	0	0	0	365,901	365,900	0	0	0	0	365,900
11	5.	Forestry and Trust Lands (35)											
12		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
13	a.	Capital Assets/Equipment (OTO)											
14		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
15	b.	Modular Steel Bridge (OTO)											
16		0	92,150	0	0	0	92,150	0	0	0	0	0	0
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	43,279,714	56,382,420	2,122,933	0	0	101,785,067	43,413,514	56,365,468	2,122,933	0	0	101,901,915	
2	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												
3	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												
4	expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.												
5	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												
6	Conservation for the purchase of prior liens on property held as loan security as provided in section 85-1-615, MCA.												
7	Funding for DP24020 is removed if LC2159 is not passed and approved.												
8	<u>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.</u>												
9	<u>EXPLANATION: The contingency language passed by the committee was clear in the intent, but it did not use the standard language. This technical amendment would standardize the contingency language while</u>												
10	<u>maintaining intent.</u>												
11	DEPARTMENT OF AGRICULTURE (62010)												
12	1.	Central Management Division (15)											
13		422,288	1,716,277	260,578	157,961	0	2,557,104	428,497	1,716,277	260,578	157,961	0	2,563,313
14	2.	Agricultural Sciences Division (30)											
15		397,849	9,733,154	1,264,121	0	0	11,395,124	398,070	9,748,253	1,265,314	0	0	11,411,637
16	a.	Analytical Lab Equipment (OTO)											
17		0	0	0	0	0	0	519,400	41,600	0	0	0	561,000
18	b.	Organic Program System (OTO)											
19		0	45,000	0	0	0	45,000	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	c.	Produce Digital Inspections (OTO)											
2		0	87,500	0	0	0	87,500	0	0	0	0	0	0
3	d.	Stationary Granulator Locations (OTO)											
4		0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
5	3.	Agricultural Development Division (50)											
6		264,735	7,272,294	295,743	478,408	0	8,311,180	264,802	7,274,154	295,743	481,817	0	8,316,516
7	a.	Agriculture Development CRM System (OTO)											
8		49,000	0	0	0	0	49,000	0	0	0	0	0	0
9													
10	Total												
11		1,133,872	18,979,225	1,820,442	636,369	0	22,569,908	1,091,369	19,383,084	1,863,235	639,778	0	22,977,466
12													
13	TOTAL SECTION C												
14		57,582,105	616,823,677	781,128,037	636,369	0	1,456,170,188	57,485,951	616,242,477	788,941,381	639,778	0	1,463,309,587
15													
16													

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)											
	15,289,837	343,310	18,319,371	0	0	33,952,518	18,155,845	343,533	18,330,124	0	0	36,829,502
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.	Teacher Licensure System (Restricted/Biennial)											
	0	435,226	0	0	0	435,226	0	435,631	0	0	0	435,631
e.	Database Modernization (Restricted/Biennial/OTO)											
	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
f.	MTDA Frontier Learning Lab (Restricted/Biennial/OTO)											
	0	997,850	0	0	0	997,850	0	968,500	0	0	0	968,500
g.	Revised Mathematics Content Standards (Restricted/Biennial/OTO)											

69th Legislature

HB 0002.002.001.O.006

		Fiscal 2026						Fiscal 2027					
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
2	h.	High School Assessment (Restricted/OTO)											
3		640,000	0	0	0	0	640,000	700,000	0	0	0	0	700,000
4	2.	Local Education Activities (09)											
5		0	1,500,000	164,414,575	0	0	165,914,575	0	1,500,000	164,414,575	0	0	165,914,575
6	a.	Debt Service Assistance (Restricted)											
7		0	16,000,000	0	0	0	16,000,000	1,093,501	16,000,000	0	0	0	17,093,501
8	b.	Major Maintenance Aid (Restricted)											
9		7,720,443	15,175,000	0	0	0	22,895,443	12,190,381	15,287,000	0	0	0	27,477,381
10	c.	Advanced Opportunities (Restricted/Biennial)											
11		4,000,000	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000
12	d.	Advancing Agricultural Education (Restricted/Biennial)											
13		151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
14	e.	At-Risk Student Payment (Restricted/Biennial)											
15		6,399,740	0	0	0	0	6,399,740	6,591,732	0	0	0	0	6,591,732
16	f.	CTE Career and Technical Student Organizations (Restricted/Biennial)											
17		903,000	0	0	0	0	903,000	903,000	0	0	0	0	903,000
18	g.	CTE State Match (Restricted/Biennial)											

	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	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
2	h.	Coal Mitigation (Restricted/Biennial)										
3	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
4	i.	Early Literacy (Restricted/Biennial)										
5	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
6	j.	Gifted and Talented (Restricted/Biennial)										
7	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
8	k.	In-State Treatment (Restricted/Biennial)										
9	3,010,000	0	0	0	0	3,010,000	3,010,000	0	0	0	0	3,010,000
10	l.	Indian Language Immersion (Restricted/Biennial)										
11	264,970	0	0	0	0	264,970	269,970	0	0	0	0	269,970
12	m.	K-12 BASE Aid (Restricted/Biennial)										
13	531,178,275	500,927,832	0	0	0	1,032,106,107	593,167,425	504,581,502	0	0	0	1,097,748,927
14	n.	National Board Certification (Restricted/Biennial)										
15	178,588	0	0	0	0	178,588	178,588	0	0	0	0	178,588
16	o.	Recruitment and Retention (Restricted/Biennial)										
17	666,000	0	0	0	0	666,000	666,000	0	0	0	0	666,000
18	p.	School Food (Restricted/Biennial)										

	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	695,954	0	0	0	0	695,954	695,954	0	0	0	0	695,954
2	q.	School Lunch Funding (Restricted/Biennial)										
3	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
4	r.	School Safety (Restricted/Biennial)										
5	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
6	s.	State Tuition Payments (Restricted/Biennial)										
7	249,911	0	0	0	0	249,911	249,911	0	0	0	0	249,911
8	t.	Transformational Learning (Restricted/Biennial)										
9	2,489,235	0	0	0	0	2,489,235	2,563,590	0	0	0	0	2,563,590
10	u.	Transportation Aid (Restricted/Biennial)										
11	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
12	v.	Cell Phone Free Schools (Restricted/Biennial/OTO)										
13	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
14	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
15	Total											
16	599,225,730	535,379,218	182,733,946	0	0	1,317,338,894	669,885,228	539,116,166	182,744,699	0	0	1,391,746,093
17	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											
18	20, chapter 7, part 5, 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
All appropriations for federal special revenue appropriations in State Level Activities and in Local Education Activities are biennial. All general fund appropriations in Local Education Activities are biennial except for Debt Service Assistance and Major Maintenance Aid.											
If HB 18 is not passed and approved, K-12 BASE Aid is increased by \$11,116,000 general fund in FY 2026 and \$10,393,000 general fund in FY 2027 and decreased by \$11,116,000 state special revenue in FY 2026 and \$10,393,000 state special revenue in FY 2027.											
If HB 231 is not passed and approved, K-12 BASE Aid is decreased by \$20,696,590 general fund in FY 2026 and \$20,696,590 general fund in FY 2027 and increased by \$20,696,590 state special revenue in FY 2026 and \$20,696,590 state special revenue in FY 2027.											
If HB 252 is not passed and approved, K-12 BASE Aid is decreased by \$53,182,948 general fund in FY 2026 and \$54,853,831 general fund in FY 2027.											
If HB 462 is passed and approved and contains an appropriation for Revised Mathematics Content Standards, the Revised Mathematics Content Standards appropriation is void.											
If HB 515 is not passed and approved, Major Maintenance Aid is increased by \$3,175,000 general fund in FY 2026 and \$3,287,000 general fund in FY 2027 and decreased by \$3,175,000 state special revenue in FY 2026 and \$3,287,000 state special revenue in FY 2027.											
If HB 551 is passed and approved and contains an appropriation for School Lunch Funding, the School Lunch Funding appropriation is void.											
If SB 322 is not passed and approved, K-12 BASE Aid is decreased by \$1,050,000 general fund in FY 2026 and \$1,512,000 general fund in FY 2027 and increased by \$1,050,000 state special revenue in FY 2026 and \$1,512,000 state special revenue in FY 2027.											
MTDA Frontier Learning Lab is contingent on the passage and approval of LC 958.											
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

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 COMMISSIONER OF HIGHER EDUCATION (51020)												
2 1. Administration Program (01)												
3	4,236,906	0	0	723,465	0	4,960,371	4,261,294	0	0	723,465	0	4,984,759
4 a. UM NAGPRA-Repatriation Support Team (OTO)												
5	367,665	0	0	0	0	367,665	367,665	0	0	0	0	367,665
6 2. Student Assistance Program (02)												
7	14,467,317	707,030	0	0	0	15,174,347	15,473,745	707,681	0	0	0	16,181,426
8 a. 1-2 Free (Restricted)												
9	1,475,000	0	0	0	0	1,475,000	1,475,000	0	0	0	0	1,475,000
10 b. 1-2 Free CC's (Restricted)												
11	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
12 c. 1-2 Free TCU's (Restricted)												
13	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
14 d. Montana 10 (Restricted)												
15	3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000
16 3. Community College Assistance (04)												
17	17,980,804	0	0	0	0	17,980,804	18,767,899	0	0	0	0	18,767,899
18 4. Education Outreach and Diversity (06)												

69th Legislature

HB 0002.002.001.O.006

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	176,307	0	9,646,568	0	0	9,822,875	176,315	0	9,649,859	0	0	9,826,174
2	5.	Work Force Development Program (08)										
3	111,926	0	6,869,908	0	0	6,981,834	115,284	0	7,082,027	0	0	7,197,311
4	6.	Appropriation Distribution (09)										
5	234,578,325	36,344,425	0	0	0	270,922,750	233,481,468	36,802,425	0	0	0	270,283,893
6	a.	Single Audit Cost (Restricted/ <u>Biennial</u>)										
7	810,072	0	0	0	0	810,072	0	0	0	0	0	0
8	<u>EXPLANATION: This technical amendment changes the Single Audit Cost appropriation to be a biennial appropriation in addition to a restricted appropriation.</u>											
9	b.	Legislative Audit (Restricted/Biennial)										
10	282,249	0	0	0	0	282,249	0	0	0	0	0	0
11	7.	Agency Funds (10)										
12	38,480,666	1,119,968	0	0	0	39,600,634	38,828,916	1,119,968	0	0	0	39,948,884
13	8.	Tribal College Assistance Program (11)										
14	918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400
15	a.	Non-Beneficiary Increase (Restricted)										
16	275,240	0	0	0	0	275,240	275,240	0	0	0	0	275,240
17	9.	Guaranteed Student Loan Program (12)										
18	0	0	2,324,902	0	0	2,324,902	0	0	2,324,940	0	0	2,324,940

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
10. Board of Regents-Administration (13)											
74,576	0	0	0	0	74,576	74,576	0	0	0	0	74,576
Total											
318,435,453	38,171,423	18,841,378	723,465	0	376,171,719	318,415,802	38,630,074	19,056,826	723,465	0	376,826,167

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

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

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

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

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

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

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

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
Total audit costs are estimated to be \$358,500 for the community colleges for the biennium. Audit costs charged to the community colleges for the biennium may not exceed \$60,500 for Flathead Valley Community College, \$188,000 for Miles Community College, and \$110,000 for Dawson Community College. Total audit costs for UM - Missoula is \$549,653 and MSU - Bozeman is \$542,668.											
If LC 958 is not passed and approved, the appropriation for Non-Beneficiary Increase is void.											
SCHOOL FOR THE DEAF & 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
MONTANA ARTS COUNCIL (51140)											

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	1.	Promotion of the Arts (01)											
2		673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782
3													
4	Total												
5		673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782
6	All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.												
7	MONTANA STATE LIBRARY (51150)												
8	1.	Central Services (01)											
9		2,688,019	0	0	0	0	2,688,019	2,692,723	0	0	0	0	2,692,723
10	2.	Patron and Local Library Development Services (02)											
11		214,786	510,303	1,554,978	0	0	2,280,067	220,455	510,303	1,554,978	0	0	2,285,736
12	3.	Gis, Data, and Information Services (03)											
13		699,264	2,657,772	0	0	0	3,357,036	699,714	2,668,274	0	0	0	3,367,988
14													
15	Total												
16		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
17	MONTANA HISTORICAL SOCIETY (51170)												
18	1.	Administration Program (01)											

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	250,105	2,556,939	141,812	373,343	0	3,322,199	270,799	2,556,842	141,812	373,473	0	3,342,926
2	a.	Montana 250th Commission (Restricted/Biennial/OTO)										
3	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
4	b.	Temporary Relocation Rent (Restricted/OTO)										
5	0	50,000	0	0	0	50,000	0	0	0	0	0	0
6	2.	Library and Archives Program (02)										
7	684,632	1,526,346	0	35,220	0	2,246,198	687,596	1,526,953	0	35,220	0	2,249,769
8	a.	Contingency O&M Funds (OTO)										
9	0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
10	3.	Museum Program (03)										
11	337,152	1,479,361	0	3,079	0	1,819,592	337,672	1,479,674	0	3,079	0	1,820,425
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	4.	Publications Program (04)										
15	305,266	0	0	378,464	0	683,730	305,446	0	0	378,584	0	684,030
16	5.	Outreach and Education Program (05)										
17	336,285	387,132	0	26,980	0	750,397	336,629	387,361	0	26,980	0	750,970
18	6.	State Historic Preservation Office Program (06)										

	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	0	0	868,772	224,565	0	1,093,337	0	0	870,706	224,565	0	1,095,271
2	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
3	Total											
4	3,913,440	6,249,778	1,010,584	1,041,651	0	12,215,453	1,938,142	6,300,830	1,012,518	1,041,901	0	10,293,391
5	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											
6	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.											
7	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.											
8	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
9	TOTAL SECTION E											
10	936,311,749	583,497,064	205,149,605	1,765,116	0	1,726,723,534	1,005,022,178	587,754,674	205,378,351	1,765,366	0	1,799,920,569
11	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
12	TOTAL STATE FUNDING											
13	2,493,896,118	1,822,871,630	3,617,340,155	237,473,766	0	8,171,581,669	2,610,324,670	1,823,322,350	3,761,580,332	237,295,029	0	8,432,522,381
14												
15												

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%
---	-------	-------

DEPARTMENT OF ADMINISTRATION -- 6101

1. Director's Office

a. Management Services

Total Allocation of Costs	\$3,060,000	\$3,070,000
---------------------------	-------------	-------------

Portion of unit for HR charges per FTE of user programs	\$1,320	\$1,320
---	---------	---------

b. Chief Data Office

Total Allocation of Costs	\$500,000	\$500,000
---------------------------	-----------	-----------

2. State Financial Services Division

a. SABHRS Finance and Budget Bureau

SABHRS Services Fee (total allocation of costs)	\$4,936,529	\$5,035,259
---	-------------	-------------

b. Warrant Writer

Mailer	\$1.30	\$1.30
--------	--------	--------

Non-Mailer	\$0.60	\$0.60
------------	--------	--------

Emergency	\$15.00	\$15.00
-----------	---------	---------

Duplicates	\$12.00	\$12.00
------------	---------	---------

Externals

Payroll	\$0.40	\$0.40
---------	--------	--------

University System	\$0.40	\$0.40
-------------------	--------	--------

Direct Deposit

Direct Deposit - Mailer	\$1.30	\$1.30
-------------------------	--------	--------

Direct Deposit - No Advice Printed	\$0.20	\$0.20
------------------------------------	--------	--------

Unemployment Insurance

Mailer - Print Only	\$0.40	\$0.40
---------------------	--------	--------

Direct Deposit - No Advice Printed	\$0.10	\$0.10
------------------------------------	--------	--------

c. Statewide Cost Allocation Plan (SWCAP)

Statewide Cost Allocation Plan	\$4,500,000	\$4,500,000
--------------------------------	-------------	-------------

3. General Services Division

Fiscal 2026**Fiscal 2027**

1	a. Facilities Management Bureau		
2	Rent (per sq. ft.)	\$11.250	\$11.250
3	Project Management - In-house	15%	15%
4	Project Management - Consultation	Actual Cost	Actual Cost
5	State Employee Access ID Card	Actual Cost	Actual Cost
6	b. Print and Mail Services		
7	Internal Printing	Cost + 25%	Cost + 25%
8	Imaging (Scan)	Cost + 25%	Cost + 25%
9	Pick and Pack Fulfilment	\$1.00	\$1.00
10	Desktop	\$75.00	\$75.00
11	IT Programming	\$95.00	\$95.00
12	Warrant Printing	\$0.30	\$0.30
13	Inventory Mark Up	20.00%	20.00%
14	External Printing		
15	Percent of Invoice Mark Up	8.80%	8.80%
16	Managed Print		
17	Percent of Invoice Mark Up	15.90%	15.90%
18	Mail Preparation	Cost + 25%	Cost + 25%
19	Mail Operations	Cost + 25%	Cost + 25%
20	Interagency Mail (total allocation of costs)	\$397,635	\$397,635
21	Postal Contract (Capitol)	\$38,976	\$38,976
22	4. State Information Technology Services Division		
23	Rates Maintained/Based on SITSD's Tech Budget Model		
24	Operations of the Division	30-Day Working Capital Reserve	
25	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		
26	\$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		
27	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		
28	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		
29	each expenditure category at each subsequent meeting of the Legislative Finance Committee.		
30	5. Health Care and Benefits Division		
31	a. Workers' Compensation Management Program		
32	Administrative Fee	\$1.24	\$1.23
33	6. State Human Resources Division		
34	a. Enterprise Learning and Development		
35	Program Fees (per FTE)	\$40.3206	\$40.3206
36	Linked-In Learning (per FTE)	\$9.9830	\$9.9830

Fiscal 2026**Fiscal 2027**

1	b. Human Resources Information System Fee		
2	Per payroll warrant advice per pay period	\$11.82	\$12.39
3	7. Risk Management and Tort Defense		
4	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
5	Aviation (total allocation to agencies)	\$169,961	\$169,961
6	General Liability (total allocation to agencies)	\$13,151,738	\$13,151,738
7	Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000
8	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.		
9	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		
10	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		
11	university does not participate in risk management/loss mitigation activities during the 2027 biennium.		

12 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
13 budget.

DEPARTMENT OF COMMERCE -- 6501

1. Board of Investments

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

17	Total Allocation	\$7,826,543	\$7,826,543
----	------------------	-------------	-------------

18 ~~If [an act] is passed and approved to require the Board of Investments to operate as a fiduciary, then strike page R-3, lines 15-18.~~

19 ~~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.~~

20 EXPLANATION: This amendment clarifies the language while maintaining intent.

2. Director's Office/Management Services

a. Management Services Indirect Charge Rate

23	State	19.89%	19.89%
24	Federal	19.89%	19.89%

DEPARTMENT OF LABOR AND INDUSTRY -- 6602

1. Centralized Services Division

27	a. Cost Allocation Plan	9.50%	9.50%
----	-------------------------	-------	-------

b. Office of Legal Services (direct hourly rate)

29	Attorneys	\$132	\$132
30	Paralegals and Other Services	\$97	\$97

2. Technology Services Division

32	a. Application Services (per hour)	\$120	\$120
----	------------------------------------	-------	-------

33	b. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$3,546,886	\$3,513,016
----	--	-------------	-------------

34	c. Direct Services Rate (pass through to divisions)	Actual Cost	Actual Cost
----	---	-------------	-------------

Fiscal 2026Fiscal 2027**DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201**

1. Vehicle and Aircraft Rates

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

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

Per Hour Rates

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

Fiscal 2026**Fiscal 2027**

1	c. Class 410 (utility)		
2	Per Day Assigned	\$19.00	\$19.80
3	Per Mile Operated	\$0.41	\$0.41
4	d. Class 610 (1/2 ton pickup)		
5	Per Day Assigned	\$17.80	\$18.40
6	Per Mile Operated	\$0.52	\$0.53
7	e. Class 710 (3/4 ton pickup)		
8	Per Day Assigned	\$17.90	\$18.40
9	Per Mile Operated	\$0.60	\$0.61
10	f. Class 1 Ton		
11	Per Day Assigned	\$17.90	\$18.40
12	Per Mile Operated	\$0.60	\$0.61
13	Tier three (contingent \$5.50/gallon)		
14	a. Class 210 (sedan)		
15	Per Day Assigned	\$17.30	\$17.30
16	Per Mile Operated	\$0.27	\$0.27
17	b. Class 310 (van)		
18	Per Day Assigned	\$23.30	\$23.40
19	Per Mile Operated	\$0.34	\$0.35
20	c. Class 410 (utility)		
21	Per Day Assigned	\$19.00	\$19.80
22	Per Mile Operated	\$0.43	\$0.44
23	d. Class 610 (1/2 ton pickup)		
24	Per Day Assigned	\$17.80	\$18.40
25	Per Mile Operated	\$0.55	\$0.56
26	e. Class 710 (3/4 ton pickup)		
27	Per Day Assigned	\$17.90	\$18.40
28	Per Mile Operated	\$0.64	\$0.65
29	f. Class 1 Ton		
30	Per Day Assigned	\$17.90	\$18.40
31	Per Mile Operated	\$0.64	\$0.65
32	2. Proprietary Maintenance Rate		
33	Per Hour	\$76.50	\$76.50

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Indirect Rate

Fiscal 2026**Fiscal 2027**

a. Personal Services

28%

28%

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

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

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

Fiscal 2026**Fiscal 2027**

1	Per Mile Operated	\$0.311	\$0.312
2	c. Class 05 (hybrid sedans)		
3	Per Hour Assigned	\$1.292	\$1.390
4	Per Mile Operated	\$0.152	\$0.146
5	d. Class 06 (midsize compacts)		
6	Per Hour Assigned	\$1.004	\$1.025
7	Per Mile Operated	\$0.204	\$0.206
8			
9	e. Class 07 (small pickups)		
10	Per Hour Assigned	\$0.528	\$0.531
11	Per Mile Operated	\$0.322	\$0.349
12	f. Class 11 (large pickups)		
13	Per Hour Assigned	\$1.911	\$1.884
14	Per Mile Operated	\$0.289	\$0.289
15	g. Class 12 (vans – all types)		
16	Per Hour Assigned	\$1.161	\$1.236
17	Per Mile Operated	\$0.264	\$0.265
18	Tier three (contingent \$4.47/gallon)		
19	a. Class 02 (small utilities)		
20	Per Hour Assigned	\$1.361	\$1.432
21	Per Mile Operated	\$0.223	\$0.223
22	b. Class 04 (large utilities)		
23	Per Hour Assigned	\$1.283	\$1.607
24	Per Mile Operated	\$0.343	\$0.344
25	c. Class 05 (hybrid sedans)		
26	Per Hour Assigned	\$1.292	\$1.390
27	Per Mile Operated	\$0.166	\$0.160
28	d. Class 06 (midsize compacts)		
29	Per Hour Assigned	\$1.004	\$1.025
30	Per Mile Operated	\$0.225	\$0.226
31	e. Class 07 (small pickups)		
32	Per Hour Assigned	\$0.528	\$0.531
33	Per Mile Operated	\$0.354	\$0.380
34	f. Class 11 (large pickups)		
35	Per Hour Assigned	\$1.911	\$1.884

Fiscal 2026**Fiscal 2027**

1	Per Mile Operated	\$0.321	\$0.321
2	g. Class 12 (vans – all types)		
3	Per Hour Assigned	\$1.161	\$1.236
4	Per Mile Operated	\$0.290	\$0.292
5	2. Equipment Program		
6	All of Program Operations		60-day working capital reserve
7			
8	3. King Air Beechcraft		
9	Per Hour	\$1,487.61	\$1,538.66
10	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
11	1. Air Operations Program.		
12	a. Bell UH-1H	\$1,916.00	\$1,916.00
13	b. Bell Jet Ranger	\$541.00	\$541.00
14	c. Cessna 180 Series	\$216.00	\$216.00
15	DEPARTMENT OF JUSTICE -- 4110		
16	1. Agency Legal Services		
17	a. Senior Attorney (per hour)	\$200.00	\$200.00
18	b. Associate Attorney (per hour)	\$160.00	\$160.00
19	c. Paralegal (per hour)	\$100.00	\$100.00
20	d. Legal Assistant (per hour)	\$75.00	\$75.00
21	DEPARTMENT OF CORRECTIONS -- 6401		
22	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$30.00	\$30.00
23	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
24	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.75	\$2.85
25	4. Cook/Chill Rate -- Hot Base Tray Price	\$1.80	\$1.90
26	5. Delivery Charge Per Mile	\$0.50	\$0.50
27	6. Delivery Charge Per Hour	\$35.00	\$35.00
28	7. Spoilage Percentage All Customers	5%	5%
29	8. Detention Center Trays	\$3.83	\$3.93
30	9. Accessory Package	\$0.20	\$0.20
31	10. Overhead Charge		
32	a. Montana State Hospital	7%	7%
33	b. Montana State Prison	85%	85%
34	c. WATCH Program	8%	8%
35	11. Base Laundry Price per pound	\$0.73	\$0.73

Fiscal 2026**Fiscal 2027**

1	Delivery Charge per pound		
2	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
3	b. Montana Law Enforcement Academy	\$0.15	\$0.15
4	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
5	d. Southwest Montana Veteran's Home	\$0.04	\$0.04
6	e. START Program	\$0.01	\$0.01
7	f. University of Montana per shared round trip	\$67.50	\$67.50
8	OFFICE OF PUBLIC INSTRUCTION -- 3501		
9	1. OPI Indirect Cost Pool		
10	a. Unrestricted Rate	19%	19%
11	b. Restricted Rate	19%	19%
12	MONTANA STATE LIBRARY -- 5115		
13	1. Natural Resource Information and Geographical Information Systems		
14	Total Allocation of Costs	\$446,021	\$446,021
15		- END -	