

## 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 ordinaly 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.

(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)										
	18,481,070	238,739	0	0	0	18,719,809	16,435,922	230,020	0	0	16,665,942
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)										
	3,735,005	0	0	0	0	3,735,005	3,628,752	0	0	0	3,628,752
a.	Pension Actuarial (OTO)										
	51,500	0	0	0	0	51,500	53,000	0	0	0	53,000
6.	Audit and Examination (28)										
	3,548,822	2,919,364	0	0	0	6,468,186	3,530,865	2,919,566	0	0	6,450,431

## 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>
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1	a.	Hotline Cases and Other Contingencies (Biennial/OTO)										
2		25,000	0	0	0	0	25,000	25,000	0	0	0	25,000

3		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
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4	Total											
5		28,113,980	3,158,103	0	0	0	31,272,083	24,888,329	3,149,586	0	0	28,037,915

6 All appropriations for the Legislative Branch are biennial.

7 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.

8 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  
9 because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.

10 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  
11 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  
12 FY 2027 is void.

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

15 **CONSUMER COUNSEL (11120)**

16	1.	Administrative Program (01)										
17		0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	1,850,909

18		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
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19	Total											
20		0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	1,850,909

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	GOVERNOR'S OFFICE (31010)												
2	1.	Executive Office Program (01)											
3		3,723,504	0	0	0	0	3,723,504	3,725,907	0	0	0	0	3,725,907
4	2.	Executive Residence Operations (02)											
5		132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
6	3.	Office of Budget and Program Planning (04)											
7		3,417,455	0	0	0	0	3,417,455	3,424,847	0	0	0	0	3,424,847
8	a.	Legislative Audit (Restricted/Biennial)											
9		76,725	0	0	0	0	76,725	0	0	0	0	0	0
10	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
11		102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
12	c.	Recruitment and Retention Contingency Fund (Restricted/Biennial)											
13		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
14	4.	Office of Indian Affairs (05)											
15		233,990	50,000	0	0	0	283,990	234,406	50,000	0	0	0	284,406
16	5.	Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)											
17		511,995	0	0	0	0	511,995	514,078	0	0	0	0	514,078
18													

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	13,498,817	3,901,760	2,579,332	1,352,843	0	21,332,752	13,331,504	3,850,000	2,500,000	1,300,000	0	20,981,504
3	COMMISSIONER OF POLITICAL PRACTICES (32020)											
4	1.	Administration Program (01)										
5	951,841	0	0	0	0	951,841	949,873	0	0	0	0	949,873
6	a.	Public Access to Lobbying Information PB (Restricted, Biennial, OTO)										
7	115,963	0	0	0	0	115,963	113,163	0	0	0	0	113,163
8												
9	Total											
10	1,067,804	0	0	0	0	1,067,804	1,063,036	0	0	0	0	1,063,036
11	It is the intent of the Legislature that the Public Access to Lobbying Information PB line item be used toward the hire of an auditor to exercise the office's audit authority on a regular basis according to the Legislative											
12	Audit Division recommendation, pursuant to page 10 of the "Public Access to Lobbying Information" report published November 2024.											
13	STATE AUDITOR'S OFFICE (34010)											
14	1.	Central Management (01)										
15	0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	0	2,925,006
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	12,092	0	0	0	12,092	0	0	0	0	0	0
18	2.	Insurance (03)										
19	0	24,415,243	45,000,000	0	0	69,415,243	0	27,449,731	50,000,000	0	0	77,449,731

## 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	a.	Legislative Audit (Restricted/Biennial)										
2	0	39,246	0	0	0	39,246	0	0	0	0	0	0
3	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
4	0	0	28,466	0	0	28,466	0	0	0	0	0	0
5	3.	Securities (04)										
6	0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375
7	a.	Legislative Audit (Restricted/Biennial)										
8	0	9,052	0	0	0	9,052	0	0	0	0	0	0
9	<hr/>											
10	Total											
11	0	28,950,394	45,028,466	0	0	73,978,860	0	31,989,112	50,000,000	0	0	81,989,112
12	<b>DEPARTMENT OF REVENUE (58010)</b>											
13	1.	Director's Office (01)										
14	10,329,359	368,540	0	155,750	0	10,853,649	10,353,182	368,540	0	155,750	0	10,877,472
15	a.	Property Tax Revision Implementation (Biennial)										
16	187,928	0	0	0	0	187,928	187,041	0	0	0	0	187,041
17	2.	Technology Services Division (02)										
18	10,364,314	186,639	0	385,439	0	10,936,392	10,700,241	186,639	0	391,439	0	11,278,319

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	3.	Alcoholic Beverage Control Division (03)											
2		0	0	0	223,608,439	0	223,608,439	0	0	0	223,618,910	0	223,618,910
3	a.	ABCD Overtime, Temp Staff and Termination Payouts (Biennial)											
4		0	0	0	365,000	0	365,000	0	0	0	365,000	0	365,000
5	4.	Cannabis Control Division (04)											
6		0	97,477,723	0	0	0	97,477,723	0	97,476,810	0	0	0	97,476,810
7	a.	CCD Contract Increase (Restricted, Biennial)											
8		0	519,215	0	0	0	519,215	0	607,197	0	0	0	607,197
9	5.	Information Management and Collections Division (05)											
10		7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405
11	a.	Property Tax Revision Implementation (Biennial)											
12		56,000	0	0	0	0	56,000	171,600	0	0	0	0	171,600
13	6.	Business and Income Taxes Division (07)											
14		12,766,824	951,758	503,023	0	0	14,221,605	12,830,136	976,758	503,023	0	0	14,309,917
15	7.	Property Assessment Division (08)											
16		27,279,003	17,276	0	0	0	27,296,279	27,426,558	17,276	0	0	0	27,443,834
17	a.	HB 154 - Property Tax Revision Implementation (Biennial)											
18		0	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143



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	b.	HB 155 - Property Tax Revision Implementation (Biennial)										
2	57,234	0	0	0	0	57,234	57,234	0	0	0	0	57,234
3	c.	Property Tax Revision Implementation (Biennial)										
4	1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	0	1,728,640
5												
6	Total											
7	69,415,682	99,667,748	503,023	224,531,518	0	394,117,971	71,978,693	99,779,817	503,023	224,547,989	0	396,809,522
8	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											
9	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											
10	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											
11	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.											
12	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											
13	Division are void.											
14	If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.											
15	If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void.											
16	<b>DEPARTMENT OF ADMINISTRATION (61010)</b>											
17	1.	Director's Office (01)										
18	50,294,548	0	22,707	0	0	50,317,255	50,729,365	0	22,707	0	0	50,752,072
19	2.	Governor Elect Program (02)										
20	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2026							Fiscal 2027						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	3.	State Financial Services Division (03)											
2		1,859,059	0	5,828	87,878	0	1,952,765	1,859,321	0	5,828	87,878	0	1,953,027
3	a.	Legislative Audit (Restricted/Biennial)											
4		1,155,726	0	0	0	0	1,155,726	0	0	0	0	0	0
5	4.	Architecture and Engineering Division (04)											
6		0	3,051,923	0	0	0	3,051,923	0	3,057,430	0	0	0	3,057,430
7	5.	State Procurement Services Division (05)											
8		1,438,013	604,999	0	0	0	2,043,012	1,439,081	602,778	0	0	0	2,041,859
9	6.	Banking and Financial Institutions Division (14)											
10		0	5,117,817	0	0	0	5,117,817	0	5,122,842	0	0	0	5,122,842
11	7.	Montana State Lottery (15)											
12		0	0	0	6,680,718	0	6,680,718	0	0	0	6,692,287	0	6,692,287
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	0	0	155,430	0	155,430	0	0	0	0	0	0
15	8.	State Human Resources Division (23)											
16		2,401,238	0	0	0	0	2,401,238	2,400,701	0	0	0	0	2,400,701
17	9.	Montana Tax Appeal Board (37)											
18		797,780	0	0	0	0	797,780	799,046	0	0	0	0	799,046

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											
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2	Total										
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3	57,946,364	8,774,739	28,535	6,924,026	0	73,673,664	57,227,514	8,783,050	28,535	6,780,165	0	72,819,264
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4        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

5 2027 biennium.

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

7        In each fiscal year of the 2027 biennium, if the Department of Administration is not able to deliver draft statewide financial statements to the Legislative Auditor by October 31, the Director of the Department of

8 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

9 department in a timely manner.

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

11 **DEPARTMENT OF COMMERCE (65010)**

12	1.	Business M T (51)										
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13		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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14	2.	Brand M T (52)										
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15		0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
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16	3.	Community M T (60)										
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17		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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18	4.	Housing M T (74)										
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19		0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
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20	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
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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	0	95,379	0	0	95,379	0	0	0	0	0	0
2	5.	Board of Horse Racing (78)										
3	250,000	241,712	0	0	0	491,712	250,000	241,878	0	0	0	491,878
4	6.	Montana Heritage Commission (80)										
5	0	2,633,614	0	0	0	2,633,614	0	2,635,651	0	0	0	2,635,651
6	7.	Director's Office (81)										
7	1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
8	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
9	Total											
10	6,444,742	10,423,717	21,889,314	0	0	38,757,773	6,471,009	10,432,075	21,801,888	0	0	38,704,972
11	All federal special revenue appropriations in the Housing MT Division are biennial.											
12	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
13	1.	Workforce Services Division (01)										
14	278,059	15,828,828	19,793,087	0	0	35,899,974	278,366	15,396,547	19,816,376	0	0	35,491,289
15	2.	Unemployment Insurance Division (02)										
16	0	7,913,345	11,367,835	0	0	19,281,180	0	7,902,671	11,411,561	0	0	19,314,232
17	3.	Commissioner's Office and Centralized Services Division (03)										
18	344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	0	1,734,021

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	a.	Operations Resources (Biennial/OTO)										
2	0	100,000	0	0	0	100,000	0	0	0	0	0	0
3	4.	Employment Standards Division (05)										
4	38,287	37,878,862	1,490,966	0	0	39,408,115	41,946	37,939,120	1,493,454	0	0	39,474,520
5	5.	Office of Community Services (07)										
6	466,412	295,000	4,044,584	0	0	4,805,996	466,639	295,000	4,045,301	0	0	4,806,940
7	6.	Workers' Compensation Court (09)										
8	0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
9	<hr/>											

## 10 Total

11	1,127,643	63,525,743	37,298,688	0	0	101,952,074	1,133,077	63,044,567	37,370,536	0	0	101,548,180
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12 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  
13 appropriations to increase \$1,859,421 in FY 2026 and increase \$1,859,421 in FY 2027, and state special revenue appropriations to decrease \$1,859,421 in FY 2026 and decrease \$1,859,421 in FY 2027.

14 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  
15 in FY 2026 and \$295,000 in FY 2027.

16 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  
17 and \$295,000 in FY 2027.

18 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  
19 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.

## 20 DEPARTMENT OF MILITARY AFFAIRS (67010)

		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.	Director's Office (01)											
2		1,324,407	0	710,730	0	0	2,035,137	1,308,095	0	712,021	0	0	2,020,116
3	2.	Challenge Program (02)											
4		1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	0	6,220,826
5	3.	Scholarship Program (03)											
6		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
7	4.	Starbase (04)											
8		0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	0	1,694,758
9	5.	Army National Guard Program (12)											
10		2,066,490	3,920	19,825,467	0	0	21,895,877	2,067,221	3,920	19,839,178	0	0	21,910,319
11	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
12		10,546	0	31,640	0	0	42,186	0	0	0	0	0	0
13	b.	Multi-Domain Operations Training Infrastructure (Restricted/Biennial/OTO)											
14		4,000,000	0	0	0	0	4,000,000	0	0	0	0	0	0
15	6.	Air National Guard Program (13)											
16		420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	0	6,876,701
17	7.	Disaster and Emergency Services (21)											
18		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

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	21,094	0	21,094	0	0	42,188	0	0	0	0	0	0
3	8.	Veterans' Affairs Program (31)										
4	3,594,634	1,342,204	0	0	0	4,936,838	3,645,085	1,296,026	0	0	0	4,941,111
5	a.	Firearm Safe Storage (Restricted/Biennial/OTO)										
6	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
7	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
8	Total											
9	15,480,320	1,550,880	49,994,111	0	0	67,025,311	11,486,151	1,504,702	50,128,847	0	0	63,119,700
10	Prior to the expenditure of appropriations for Multi-Domain Operations Training Infrastructure, the Department of Military Affairs shall, either directly or indirectly, identify an equal amount of matching funds from the											
11	United States Department of Defense.											
12	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
13	TOTAL SECTION A											
14	193,095,352	221,802,435	157,321,469	232,808,387	0	805,027,643	187,579,313	224,383,818	162,332,829	232,628,154	0	806,924,114
15												
16												

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													
2													
3		<b>DEPARTMENT OF PUBLIC HEALTH &amp; HUMAN SERVICES (69010)</b>											
4	1.	Disability Employment and Transitions (01)											
5		6,799,204	2,230,477	22,740,941	0	0	31,770,622	6,817,777	2,275,628	22,772,292	0	0	31,865,697
6	2.	Human and Community Services (02)											
7		25,901,238	2,108,147	262,104,217	0	0	290,113,602	25,928,093	2,111,432	262,155,565	0	0	290,195,090
8	a.	Office of Public Assistance Overtime HCSD (Restricted)											
9		80,874	12,637	159,219	0	0	252,730	80,874	12,637	159,219	0	0	252,730
10	b.	Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial)											
11		0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
12	3.	Child and Family Services (03)											
13		80,330,994	1,473,989	48,892,813	0	0	130,697,796	80,784,211	1,471,928	48,322,032	0	0	130,578,171
14	a.	Holiday/Overtime/Differential CFSD (Restricted)											
15		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
16	4.	Director's Office (04)											
17		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
18	5.	Child Support Services (05)											



		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		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
2	6.	Business and Financial Services (06)											
3		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
4	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
5		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
6	7.	Public Health and Safety Division (07)											
7		3,357,262	14,441,694	22,112,051	0	0	39,911,007	3,324,954	14,433,171	22,181,569	0	0	39,939,694
8	8.	Office of Inspector General (08)											
9		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
10	9.	Technology Services Division (09)											
11		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
12	10.	Behavioral Health and Developmental Disabilities (10)											
13		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
14	a.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											
15		0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
16	b.	BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial)											
17		0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
18	c.	BHSFG 03. Service Delivery System for Complex Needs (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		0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
2	d.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)											
3		0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
4	e.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)											
5		0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145
6	f.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)											
7		0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280
8	g.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)											
9		0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000
10	h.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
11		0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355
12	i.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
13		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
14	j.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
15		0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000
16	11.	Health Resources Division (11)											
17		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
18	12.	Medicaid and Health Services Management (12)											

		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		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
2	13.	Operations Services Division (16)											
3		894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
4	14.	Senior and Long-Term Care Services (22)											
5		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
6	15.	Early Childhood and Family Support (25)											
7		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
8	16.	Health Care Facilities (33)											
9		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
10	a.	Facility Wage Increases (RST)											
11		883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
12	b.	Facility Wage Standardization (RST)											
13		721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
14	c.	Overtime/Holiday/Differential IBC (Restricted/Biennial)											
15		135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
16	d.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)											
17		0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
18	e.	Overtime/Holiday/Differential MHNCC (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	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
2	f.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
3	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
4	g.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
5	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
6	h.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
7	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
8	i.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
9	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
10	j.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
11	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
12	k.	Facility Operations (Restricted/OTO)										
13	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
14	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
15	Total											
16	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
17	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											
18	(CCBHC) model is not passed and approved.											

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
Medicaid appropriations in the Senior and Long-Term Care Division are restricted to use in that division.											
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.											
TOTAL SECTION B											
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

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													
3													
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	0
2	b.	AmeriCorps Operations Increase(OTO)										
3	0	177,000	0	0	0	177,000	0	177,000	0	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	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	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	0	5,739,327
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	27,097,905	1,759,127	0	0	28,857,032	0	27,345,600	1,759,127	0	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	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	0	145,905,073

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	
The Department of Fish, Wildlife, and Parks is authorized to adjust the appropriations between state special revenue and federal special revenue by like amounts in order to respond to increases or reductions in annual federal funding received during the biennium.												
The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of \$300,000 a year is biennial.												
The Department of Fish, Wildlife, and Parks shall report to the Environmental Quality Council, and the Joint Interim Budget Committee for Natural Resources and Transportation by the first day of December of each year of the 2027 Biennium on the actual habitat enhanced and actual areas treated for weeds.												
DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)												
1.	Central Management Program (10)											
	1,872,582	2,697,560	873,770	0	0	5,443,912	1,879,601	2,697,560	874,551	0	0	5,451,712
2.	Water Quality Division (20)											
	3,517,297	8,475,099	8,999,405	0	0	20,991,801	3,513,493	8,480,537	9,009,848	0	0	21,003,878
3.	Waste Management and Remediation Division (40)											
	739,824	12,288,408	11,374,388	0	0	24,402,620	743,154	12,306,209	11,379,279	0	0	24,428,642
4.	Air, Energy, and Mining Division (50)											
	2,156,311	12,563,818	5,177,273	0	0	19,897,402	2,156,389	12,580,751	5,183,150	0	0	19,920,290
5.	Libby Asbestos Superfund Advisory Team (80)											
	0	488,686	0	0	0	488,686	0	488,686	0	0	0	488,686
6.	Petroleum Tank Release Compensation Board (90)											
	0	934,793	0	0	0	934,793	0	935,052	0	0	0	935,052



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	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
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##### 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
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##### 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
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##### 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
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##### 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
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##### 18 a. Permanent Variable Message Signs (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		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	0
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	0
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	0
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	0
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	0

		Fiscal 2026					Fiscal 2027						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	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	DEPARTMENT OF AGRICULTURE (62010)												
9	1.	Central Management Division (15)											
10		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
11	2.	Agricultural Sciences Division (30)											
12		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
13	a.	Analytical Lab Equipment (OTO)											
14		0	0	0	0	0	0	519,400	41,600	0	0	0	561,000
15	b.	Organic Program System (OTO)											
16		0	45,000	0	0	0	45,000	0	0	0	0	0	0
17	c.	Produce Digital Inspections (OTO)											
18		0	87,500	0	0	0	87,500	0	0	0	0	0	0
19	d.	Stationary Granulator Locations (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		0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
2	3.	Agricultural Development Division (50)											
3		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
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		1,133,872	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
9		_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
10	TOTAL SECTION C												
11		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
12													
13													

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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>
D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE											
JUDICIAL BRANCH (21100)											
1.	Supreme Court Operations (01)										
23,429,206	781,321	378,800	0	0	24,589,327	24,001,602	781,160	378,800	0	0	25,161,562
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						
		<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		63,156,333	3,619,583	378,800	0	0	67,154,716	64,110,183	3,283,195	378,800	0	0	67,772,178
3	DEPARTMENT OF JUSTICE (41100)												
4	1. Legal Services Division (01)												
5		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
6	a. NRDP New Claims Authority (Restricted/Biennial/OTO)												
7		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
8	2. Montana Highway Patrol (03)												
9		5,635,673	48,936,763	0	0	0	54,572,436	6,935,673	47,724,909	0	0	0	54,660,582
10	a. Statewide Radio Loan Payoff (OTO)												
11		0	10,769,346	0	0	0	10,769,346	0	0	0	0	0	0
12	3. Division of Criminal Investigation (05)												
13		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
14	a. Funding Missing Indigenous Persons Task Force (OTO)												
15		0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
16	4. Gambling Control Division (07)												
17		0	2,945,412	0	1,513,970	0	4,459,382	0	2,952,850	0	1,513,970	0	4,466,820
18	5. Forensic Science Division (08)												



		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		6,676,233	1,889,775	0	0	0	8,566,008	6,696,056	1,889,775	0	0	0	8,585,831
2	a.	Provide Authority to Hire a Medical Examiner (Restricted/Biennial)											
3		120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
4	6.	Motor Vehicle Division (09)											
5		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
6	7.	Central Services Division (10)											
7		9,403,302	6,990,329	3,664	64,719	0	16,462,014	9,377,914	6,986,547	3,664	64,719	0	16,432,844
8	a.	Legislative Audit (Restricted/Biennial)											
9		98,406	0	0	0	0	98,406	0	0	0	0	0	0
10	8.	Post Council (19)											
11		0	622,897	0	0	0	622,897	0	622,897	0	0	0	622,897
12	9.	Montana Law Enforcement Academy (20)											
13		150,000	2,353,245	0	0	0	2,503,245	150,000	2,354,421	0	0	0	2,504,421
14	10.	Board of Crime Control (21)											
15		4,105,194	653,960	14,208,541	0	0	18,967,695	4,102,171	653,960	14,208,541	0	0	18,964,672
16													
17	Total												
18		52,480,140	100,868,179	15,562,600	2,132,897	0	171,043,816	53,738,626	88,901,405	15,562,600	2,132,897	0	160,335,528

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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 PUBLIC SERVICE COMMISSION (42010)													
2 1. Public Service Regulation Program (01)													
3	0	5,636,443	273,760	0	0	5,910,203	0	5,629,221	273,760	0	0	5,902,981	
4 a. IRP Contract (OTO)													
5	0	200,000	0	0	0	200,000	0	0	0	0	0	0	
6 b. Legislative Audit (Restricted/Biennial)													
7	0	44,550	0	0	0	44,550	0	0	0	0	0	0	
8													
9	Total												
10	0	5,880,993	273,760	0	0	6,154,753	0	5,629,221	273,760	0	0	5,902,981	
11 OFFICE OF STATE PUBLIC DEFENDER (61080)													
12 1. Public Defender Division (01)													
13	26,998,354	0	0	0	0	26,998,354	27,152,519	0	0	0	0	27,152,519	
14 2. Appellate Defender Division (02)													
15	2,356,785	0	0	0	0	2,356,785	2,376,179	0	0	0	0	2,376,179	
16 3. Conflict Defender Division (03)													
17	3,855,478	0	0	0	0	3,855,478	3,869,997	0	0	0	0	3,869,997	
18 4. Central Services Division (04)													

	Fiscal 2026						Fiscal 2027					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	18,367,574	0	0	0	0	18,367,574	18,685,197	0	0	0	0	18,685,197
2	a.	Sustain Effective Public Defender Support - Agency Training Events (OTO)										
3	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
4	b.	Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO)										
5	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
6	c.	Close Public Defender Shortfall (Restricted)										
7	508,319	0	0	0	0	508,319	1,024,214	0	0	0	0	1,024,214
8	d.	Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted)										
9	3,177,586	0	0	0	0	3,177,586	3,177,586	0	0	0	0	3,177,586
10	e.	Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO)										
11	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
12	f.	Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO)										
13	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
14	g.	Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO)										
15	171,600	0	0	0	0	171,600	31,200	0	0	0	0	31,200
16	h.	Sustain Existing Public Defender Services - Contract Services Overage (Restricted/OTO)										
17	3,275,000	0	0	0	0	3,275,000	3,275,000	0	0	0	0	3,275,000
18												

## 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											
59,635,696	0	0	0	0	59,635,696	60,516,892	0	0	0	0	60,516,892
All appropriations in the Office of State Public Defender are biennial.											
It is the intent of the Legislature that all management personnel who are members of the Montana Bar, except for the director, division administrators, and regional public defenders, perform at least 25% of the average caseload of line attorneys.											
DEPARTMENT OF CORRECTIONS (64010)											
Director's Office and Central Services Division (01)											
22,452,464	471,210	0	130,997	0	23,054,671	22,460,052	472,053	0	128,834	0	23,060,939
Public Safety Division (02)											
143,725,424	1,868,963	0	0	0	145,594,387	143,948,032	1,868,963	0	0	0	145,816,995
a.	Assistance for Youth Population (Restricted)										
1,352,500	0	0	0	0	1,352,500	1,352,500	0	0	0	0	1,352,500
b.	Increase County Jail Hold (Restricted)										
3,082,644	0	0	0	0	3,082,644	3,144,297	0	0	0	0	3,144,297
c.	Increase for Prevailing Wages at Crossroads (Restricted)										
528,485	0	0	0	0	528,485	1,056,970	0	0	0	0	1,056,970
d.	K-9 Program (Restricted)										
119,700	0	0	0	0	119,700	111,950	0	0	0	0	111,950

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	e.	Leased Vehicle Funding - Existing (Restricted)										
2	82,325	0	0	0	0	82,325	82,325	0	0	0	0	82,325
3	f.	Leased Vehicle Funding - New (Restricted)										
4	101,838	0	0	0	0	101,838	101,838	0	0	0	0	101,838
5	g.	Public Safety Security Equipment and Licenses (Restricted)										
6	1,650,000	0	0	0	0	1,650,000	800,000	0	0	0	0	800,000
7	h.	Secure Facility Equipment (Restricted)										
8	461,000	0	0	0	0	461,000	461,000	0	0	0	0	461,000
9	i.	Secure Facility Rate Increases (Restricted)										
10	920,647	0	0	0	0	920,647	1,860,373	0	0	0	0	1,860,373
11	j.	Vehicle Replacement (Restricted)										
12	334,000	0	0	0	0	334,000	334,000	0	0	0	0	334,000
13	3.	Rehabilitation and Programs Division (03)										
14	118,915,832	4,760,709	0	0	0	123,676,541	119,850,027	4,760,863	0	0	0	124,610,890
15	a.	2.0% Rate Adjustment for Prerelease Centers (OTO)										
16	608,043	0	0	0	0	608,043	1,238,557	0	0	0	0	1,238,557
17	b.	Parenting Program (Restricted)										
18	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000

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	c.	Respond to Increased Medical/Pharmacy Needs (Restricted)										
2	432,282	0	0	0	0	432,282	417,282	0	0	0	0	417,282
3	4.	Board of Pardons and Parole (04)										
4	1,358,296	0	0	0	0	1,358,296	1,361,610	0	0	0	0	1,361,610
5												
6	Total											
7	296,245,480	7,100,882	0	130,997	0	303,477,359	298,700,813	7,101,879	0	128,834	0	305,931,526
8	All appropriations for the Director's Office and Central Services Division are biennial.											
9	It is the intent of the Legislature that authority in K-9 Program (Restricted) be utilized to hire a position at the Montana State Prison.											
10	It is the intent of the Legislature that authority in Increase for Prevailing Wages at Crossroads (Restricted) not affect the per diem rate paid to house inmates at Crossroads Correctional Center but instead be used											
11	to increase employee pay to cover prevailing wages.											
12												
13	TOTAL SECTION D											
14	471,517,649	117,469,637	16,215,160	2,263,894	0	607,466,340	477,066,514	104,915,700	16,215,160	2,261,731	0	600,459,105
15												
16												

69th Legislature						HB 0002.AP					
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>
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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)											

	Fiscal 2026						Fiscal 2027					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2,500,000	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
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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

69th Legislature						HB 0002.AP					
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 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)											

		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		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)											
7		810,072	0	0	0	0	810,072	0	0	0	0	0	0
8	b.	Legislative Audit (Restricted/Biennial)											
9		282,249	0	0	0	0	282,249	0	0	0	0	0	0
10	7.	Agency Funds (10)											
11		38,480,666	1,119,968	0	0	0	39,600,634	38,828,916	1,119,968	0	0	0	39,948,884
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					
	<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	74,576	0	0	0	0	74,576	74,576	0	0	0	0	74,576
2	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
3	Total											
4	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

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

7 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  
8 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-  
9 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.

10 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  
11 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  
12 Constitution, section 20-25-515, MCA, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

13 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  
14 and benefit data provided must reflect approved Board of Regents operating budgets.

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

16 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  
17 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.

18 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  
19 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  
20 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  
21 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	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	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)											

## 69th Legislature

HB 0002.AP

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.	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						
		<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		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%
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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

**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**

## 15 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
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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 2. Director's Office/Management Services

## 20 a. Management Services Indirect Charge Rate

21	State	19.89%	19.89%
22	Federal	19.89%	19.89%

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

## 24 1. Centralized Services Division

25	a. Cost Allocation Plan	9.50%	9.50%
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## 26 b. Office of Legal Services (direct hourly rate)

27	Attorneys	\$132	\$132
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28	Paralegals and Other Services	\$97	\$97
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## 29 2. Technology Services Division

30	a. Application Services (per hour)	\$120	\$120
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31	b. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$3,546,886	\$3,513,016
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32	c. Direct Services Rate (pass through to divisions)	Actual Cost	Actual Cost
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**DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201**

## 34 1. Vehicle and Aircraft Rates

Fiscal 2026Fiscal 2027

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
c. Class 410 (utility)		
Per Day Assigned	\$19.00	\$19.80

		<u>Fiscal 2026</u>	<u>Fiscal 2027</u>
1	Per Mile Operated	\$0.41	\$0.41
2	d. Class 610 (1/2 ton pickup)		
3	Per Day Assigned	\$17.80	\$18.40
4	Per Mile Operated	\$0.52	\$0.53
5	e. Class 710 (3/4 ton pickup)		
6	Per Day Assigned	\$17.90	\$18.40
7	Per Mile Operated	\$0.60	\$0.61
8	f. Class 1 Ton		
9	Per Day Assigned	\$17.90	\$18.40
10	Per Mile Operated	\$0.60	\$0.61
11	Tier three (contingent \$5.50/gallon)		
12	a. Class 210 (sedan)		
13	Per Day Assigned	\$17.30	\$17.30
14	Per Mile Operated	\$0.27	\$0.27
15	b. Class 310 (van)		
16	Per Day Assigned	\$23.30	\$23.40
17	Per Mile Operated	\$0.34	\$0.35
18	c. Class 410 (utility)		
19	Per Day Assigned	\$19.00	\$19.80
20	Per Mile Operated	\$0.43	\$0.44
21	d. Class 610 (1/2 ton pickup)		
22	Per Day Assigned	\$17.80	\$18.40
23	Per Mile Operated	\$0.55	\$0.56
24	e. Class 710 (3/4 ton pickup)		
25	Per Day Assigned	\$17.90	\$18.40
26	Per Mile Operated	\$0.64	\$0.65
27	f. Class 1 Ton		
28	Per Day Assigned	\$17.90	\$18.40
29	Per Mile Operated	\$0.64	\$0.65
30	2. Proprietary Maintenance Rate		
31	Per Hour	\$76.50	\$76.50
32	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>		
33	Indirect Rate		
34	a. Personal Services	28%	28%
35	<b>DEPARTMENT OF TRANSPORTATION -- 5401</b>		

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## 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

Per Mile Operated

\$0.311

\$0.312

## c. Class 05 (hybrid sedans)



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1	Per Hour Assigned	\$1.292	\$1.390
2	Per Mile Operated	\$0.152	\$0.146
3	d. Class 06 (midsize compacts)		
4	Per Hour Assigned	\$1.004	\$1.025
5	Per Mile Operated	\$0.204	\$0.206
6			
7	e. Class 07 (small pickups)		
8	Per Hour Assigned	\$0.528	\$0.531
9	Per Mile Operated	\$0.322	\$0.349
10	f. Class 11 (large pickups)		
11	Per Hour Assigned	\$1.911	\$1.884
12	Per Mile Operated	\$0.289	\$0.289
13	g. Class 12 (vans – all types)		
14	Per Hour Assigned	\$1.161	\$1.236
15	Per Mile Operated	\$0.264	\$0.265
16	Tier three (contingent \$4.47/gallon)		
17	a. Class 02 (small utilities)		
18	Per Hour Assigned	\$1.361	\$1.432
19	Per Mile Operated	\$0.223	\$0.223
20	b. Class 04 (large utilities)		
21	Per Hour Assigned	\$1.283	\$1.607
22	Per Mile Operated	\$0.343	\$0.344
23	c. Class 05 (hybrid sedans)		
24	Per Hour Assigned	\$1.292	\$1.390
25	Per Mile Operated	\$0.166	\$0.160
26	d. Class 06 (midsize compacts)		
27	Per Hour Assigned	\$1.004	\$1.025
28	Per Mile Operated	\$0.225	\$0.226
29	e. Class 07 (small pickups)		
30	Per Hour Assigned	\$0.528	\$0.531
31	Per Mile Operated	\$0.354	\$0.380
32	f. Class 11 (large pickups)		
33	Per Hour Assigned	\$1.911	\$1.884
34	Per Mile Operated	\$0.321	\$0.321
35	g. Class 12 (vans – all types)		

**Fiscal 2026****Fiscal 2027**

1	Per Hour Assigned	\$1.161	\$1.236
2	Per Mile Operated	\$0.290	\$0.292
3	2. Equipment Program		
4	All of Program Operations		60-day working capital reserve
5			
6	3. King Air Beechcraft		
7	Per Hour	\$1,487.61	\$1,538.66
8	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
9	1. Air Operations Program.		
10	a. Bell UH-1H	\$1,916.00	\$1,916.00
11	b. Bell Jet Ranger	\$541.00	\$541.00
12	c. Cessna 180 Series	\$216.00	\$216.00
13	<b>DEPARTMENT OF JUSTICE -- 4110</b>		
14	1. Agency Legal Services		
15	a. Senior Attorney (per hour)	\$200.00	\$200.00
16	b. Associate Attorney (per hour)	\$160.00	\$160.00
17	c. Paralegal (per hour)	\$100.00	\$100.00
18	d. Legal Assistant (per hour)	\$75.00	\$75.00
19	<b>DEPARTMENT OF CORRECTIONS -- 6401</b>		
20	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$30.00	\$30.00
21	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
22	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.75	\$2.85
23	4. Cook/Chill Rate -- Hot Base Tray Price	\$1.80	\$1.90
24	5. Delivery Charge Per Mile	\$0.50	\$0.50
25	6. Delivery Charge Per Hour	\$35.00	\$35.00
26	7. Spoilage Percentage All Customers	5%	5%
27	8. Detention Center Trays	\$3.83	\$3.93
28	9. Accessory Package	\$0.20	\$0.20
29	10. Overhead Charge		
30	a. Montana State Hospital	7%	7%
31	b. Montana State Prison	85%	85%
32	c. WATCH Program	8%	8%
33	11. Base Laundry Price per pound	\$0.73	\$0.73
34	Delivery Charge per pound		
35	a. Riverside Youth Correctional Facility	\$0.05	\$0.05

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

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