

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. GENERAL GOVERNMENT											
2	LEGISLATIVE BRANCH (11040)											
3	1.	Legislative Services Division (20)										
4	18,507,922	238,739	0	0	0	18,746,661	16,463,770	230,020	0	0	0	16,693,790
5	2.	Legislative Committees and Activities (21)										
6	1,907,497	0	0	0	0	1,907,497	1,114,535	0	0	0	0	1,114,535
7	a.	Section 5-20-301, MCA, School Funding Study (Restricted/OTO)										
8	233,927	0	0	0	0	233,927	100,255	0	0	0	0	100,255
9	3.	Legislature - Senate (25)										
10	9,091	0	0	0	0	9,091	0	0	0	0	0	0
11	4.	Legislature - House (26)										
12	122,068	0	0	0	0	122,068	0	0	0	0	0	0
13	5.	Financial and Data Analysis (27)										
14	3,894,582	0	0	0	0	3,894,582	3,678,243	0	0	0	0	3,678,243
15	a.	Pension Actuarial (OTO)										
16	51,500	0	0	0	0	51,500	53,000	0	0	0	0	53,000
17	b.	Analysis of Montana Budget Implications From Federal Action (Biennial/OTO)										
18	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000

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	
6.	Audit and Examination (28)											
3,551,861	2,921,851	0	0	0	6,473,712	3,534,101	2,922,214	0	0	0	6,456,315	
a.	Hotline Cases and Other Contingencies (Biennial/OTO)											
25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000	
<hr/>												
Total												
28,353,448	3,160,590	0	0	0	31,514,038	25,018,904	3,152,234	0	0	0	28,171,138	
All appropriations for the Legislative Branch are biennial.												
It is the intent of the Legislature that Pension Actuarial not be included in the Legislative Fiscal Division's budget request for the 2029 biennium.												
Audit and Examination includes a one-time-only reduction of general fund of \$469,568 in FY 2026 and \$477,759 in FY 2027 and increase of state special revenue of \$469,568 in FY 2026 and \$477,759 in FY 2027 because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.												
Audit and Examination includes a one-time-only increase of general fund of \$132,165 in FY 2026 and \$132,165 in FY 2027 and decrease of state special revenue of \$132,165 in FY 2026 and \$132,165 in FY 2027 because of proposed changes in information technology audits included in LC 4208. If LC 4208 is not passed and approved, then the increase in general fund and the decrease in state special revenue in FY 2026 and FY 2027 is void.												
The general fund appropriations in FY 2026 and FY 2027 for Hotline Cases and Other Contingencies are for contracted services necessary under section 5-13-305, MCA, relating to increased activities for hotline cases and other contingencies.												
Analysis of Montana Budget Implications From Federal Action is contingent on one of the following events occurring in either fiscal year of the 2027 biennium: (1) passage of a bill or other type of legislation from either chamber of Congress or executive order that reduces anticipated federal revenues to Montana by more than \$100 million in the 2027 biennium; (2) passage of a bill or other type of legislation by both chambers of Congress or executive order that cancels previously enacted spending in a manner that reduces anticipated federal revenues to Montana by more than \$50 million; or (3) passage of a bill or other type of legislation from either chamber of Congress that reduces anticipated state general fund revenue by more than \$100 million. This appropriation will be used for additional Legislative Finance Committee meetings and joint meetings with appropriate interim committees and interim budget committees to analyze and prepare for changes to the Montana budget resulting from federal action.												

Fiscal 2026							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 CONSUMER COUNSEL (11120)												
1.	Administrative Program (01)											
0	1,699,351	0	0	0	1,699,351	0	1,700,909	0	0	0	0	1,700,909
a.	Caseload Contingency (Restricted/Biennial/OTO)											
0	150,000	0	0	0	150,000	0	150,000	0	0	0	0	150,000
<hr/>												
Total												
0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	0	1,850,909
9 GOVERNOR'S OFFICE (31010)												
1.	Executive Office Program (01)											
3,730,253	0	0	0	0	3,730,253	3,733,092	0	0	0	0	0	3,733,092
2.	Executive Residence Operations (02)											
132,279	0	0	0	0	132,279	132,266	0	0	0	0	0	132,266
3.	Office of Budget and Program Planning (04)											
3,424,255	0	0	0	0	3,424,255	3,432,141	0	0	0	0	0	3,432,141
a.	Recruitment and Retention Contingency Fund (Restricted)											
5,300,000	3,800,000	2,500,000	1,300,000	0	12,900,000	5,300,000	3,800,000	2,500,000	1,300,000	0	0	12,900,000
0	0	0	0	0	0	0	0	0	0	0	0	0

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	b.	Legislative Audit (Restricted/Biennial)										
2	76,725	0	0	0	0	76,725	0	0	0	0	0	0
3	c.	Legislative Audit Division Federal Single Audit (Restricted/Biennial/OTO)										
4	102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
5	4.	Office of Indian Affairs (05)										
6	234,287	50,000	0	0	0	284,287	234,722	50,000	0	0	0	284,722
7	5.	Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)										
8	512,267	0	0	0	0	512,267	514,368	0	0	0	0	514,368
9												
10	Total											
11	13,512,935	3,901,760	2,579,332	1,352,843	0	21,346,870	13,346,589	3,850,000	2,500,000	1,300,000	0	20,996,589
12	8,212,935	101,760	79,332	52,843		8,446,870	8,046,589	50,000	0	0		8,096,589
13	Any appropriations from Recruitment and Retention Contingency Fund remaining in the Office of Budget and Program Planning at the end of the 2027 biennium are considered one-time-only appropriations for											
14	the purpose of determining the base budget for the 2029 biennium.											
15	Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions.											
16	COMMISSIONER OF POLITICAL PRACTICES (32020)											
17	1.	Administration Program (01)										
18	953,627	0	0	0	0	953,627	951,774	0	0	0	0	951,774
19	a.	Public Access to Lobbying Information PB (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	115,963	0	0	0	0	115,963	113,163	0	0	0	0	113,163	
2													
3	Total												
4	1,069,590	0	0	0	0	1,069,590	1,064,937	0	0	0	0	1,064,937	
5	It is the intent of the Legislature that the Public Access to Lobbying Information PB line item be used to address Legislative Audit Division recommendations, including the hiring of a person to assist the commissioner												
6	with exercising the office's audit authority and make other expenditures pursuant to the "Public Access to Lobbying Information" report published November 2024.												
7	STATE AUDITOR'S OFFICE (34010)												
8	1.	Central Management (01)											
9		0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	0	2,925,006
10	a.	Legislative Audit (Restricted/Biennial)											
11		0	12,092	0	0	0	12,092	0	0	0	0	0	0
12	2.	Insurance (03)											
13		0	24,415,243	45,000,000	0	0	69,415,243	0	27,449,731	50,000,000	0	0	77,449,731
14	a.	Legislative Audit (Restricted/Biennial)											
15		0	39,246	0	0	0	39,246	0	0	0	0	0	0
16	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
17		0	0	28,466	0	0	28,466	0	0	0	0	0	0
18	3.	Securities (04)											
19		0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375

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 (Restricted/Biennial)										
2	0	9,052	0	0	0	9,052	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	0	28,950,394	45,028,466	0	0	73,978,860	0	31,989,112	50,000,000	0	0	81,989,112
6	DEPARTMENT OF REVENUE (58010)											
7	1.	Director's Office (01)										
8	10,334,759	368,540	0	155,750	0	10,859,049	10,358,932	368,540	0	155,750	0	10,883,222
9	a.	Property Tax Revision Implementation (Biennial)										
10	187,928	0	0	0	0	187,928	187,041	0	0	0	0	187,041
11	2.	Technology Services Division (02)										
12	10,364,314	186,639	0	385,439	0	10,936,392	10,700,241	186,639	0	391,439	0	11,278,319
13	3.	Alcoholic Beverage Control Division (03)										
14	0	0	0	223,608,439	0	223,608,439	0	0	0	223,618,910	0	223,618,910
15	a.	ABCD Overtime, Temp Staff and Termination Payouts (Biennial)										
16	0	0	0	365,000	0	365,000	0	0	0	365,000	0	365,000
17	4.	Cannabis Control Division (04)										
18	0	97,480,622	0	0	0	97,480,622	0	97,479,897	0	0	0	97,479,897

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.	CCD Contract Increase (Restricted/Biennial)										
2	0	519,215	0	0	0	519,215	0	607,197	0	0	0	607,197
3	5.	Information Management and Collections Division (05)										
4	7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405
5	a.	Property Tax Revision Implementation (Biennial)										
6	56,000	0	0	0	0	56,000	171,600	0	0	0	0	171,600
7	6.	Business and Income Taxes Division (07)										
8	12,778,037	951,758	503,023	0	0	14,232,818	12,842,075	976,758	503,023	0	0	14,321,856
9	7.	Property Assessment Division (08)										
10	27,280,826	17,276	0	0	0	27,298,102	27,428,498	17,276	0	0	0	27,445,774
11	a.	HB 154 - Property Tax Revision Implementation (Biennial)										
12	0	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143
13	b.	HB 155 - Property Tax Revision Implementation (Biennial)										
14	57,234	0	0	0	0	57,234	57,234	0	0	0	0	57,234
15	c.	Property Tax Revision Implementation (Biennial)										
16	1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	0	1,728,640
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	69,434,118	99,670,647	503,023	224,531,518	0	394,139,306	71,998,322	99,782,904	503,023	224,547,989	0	396,832,238
2	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											
3	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											
4	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											
5	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.											
6	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											
7	Division are void.											
8	If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.											
9	If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void.											
10	DEPARTMENT OF ADMINISTRATION (61010)											
11	1.	Director's Office (01)										
12	50,294,548	0	22,707	0	0	50,317,255	50,729,365	0	22,707	0	0	50,752,072
13	2.	Governor Elect Program (02)										
14	0	0	0	0	0	0	0	0	0	0	0	0
15	3.	State Financial Services Division (03)										
16	1,861,526	0	5,828	87,878	0	1,955,232	1,861,947	0	5,828	87,878	0	1,955,653
17	a.	Legislative Audit (Restricted/Biennial)										
18	1,155,726	0	0	0	0	1,155,726	0	0	0	0	0	0
19	4.	Architecture and Engineering Division (04)										
20	0	3,053,205	0	0	0	3,053,205	0	3,058,795	0	0	0	3,058,795

Fiscal 2026							Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	5.	State Procurement Services Division (05)											
2		1,439,976	604,999	0	0	0	2,044,975	1,441,171	602,778	0	0	0	2,043,949
3	6.	State Information Technology Services Div (07)											
4		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
5	7.	Banking and Financial Institutions Division (14)											
6		0	5,117,817	0	0	0	5,117,817	0	5,122,842	0	0	0	5,122,842
7	8.	Montana State Lottery (15)											
8		0	0	0	6,680,718	0	6,680,718	0	0	0	6,692,287	0	6,692,287
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	0	0	155,430	0	155,430	0	0	0	0	0	0
11	9.	State Human Resources Division (23)											
12		2,404,105	0	0	0	0	2,404,105	2,403,753	0	0	0	0	2,403,753
13	10.	Montana Tax Appeal Board (37)											
14		797,780	0	0	0	0	797,780	799,046	0	0	0	0	799,046
15													
16	Total												
17		58,203,661	8,776,021	28,535	6,924,026	0	73,932,243	57,485,282	8,784,415	28,535	6,780,165	0	73,078,397
18	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												
19	2027 biennium.												

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

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

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

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

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

REQUESTER: Senator Forrest Mandeville DRAFTER: Molly DelCurto

EXPLANATION: This amendment removes all contingent language related to the Board of Investments becoming a fiduciary.

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

DEPARTMENT OF COMMERCE (65010)

1. Business MT (51)

3,050,764	2,429,321	887,795	0	0	6,367,880	3,060,559	2,430,335	888,908	0	0	6,379,802
-----------	-----------	---------	---	---	-----------	-----------	-----------	---------	---	---	-----------

2. Brand MT (52)

0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
---	---------	---	---	---	---------	---	---------	---	---	---	---------

3. Community MT (60)

2,072,125	4,899,938	8,287,648	0	0	15,259,711	2,077,630	4,905,079	8,290,146	0	0	15,272,855
-----------	-----------	-----------	---	---	------------	-----------	-----------	-----------	---	---	------------

4. Housing MT (74)

0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
---	---	------------	---	---	------------	---	---	------------	---	---	------------

a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)

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	a.	Capital Improvements (Biennial/OTO)										
7	0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
8	7.	Director's Office (81)										
9	1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
10												
11	Total											
12	6,444,742	10,673,717	21,889,314	0	0	39,007,773	6,471,009	10,682,075	21,801,888	0	0	38,954,972
13	All federal special revenue appropriations in the Housing MT Division are biennial.											
14	It is the intent of the Legislature that no authority is expended for the Brand MT Division in the Department of Commerce.											
15	It is the intent of the Legislature that the capital improvements' authority in the Montana Heritage Commission will be used to replace and restore brickwork and water drainage in Reeder's Alley and stabilize,											
16	weatherize, and restore the Grace Methodist Church in Virginia City. The Montana Heritage Commission will report quarterly to the Section A Interim Budget Committee on the progress of these projects.											
17	If [an act] is not passed and approved that authorizes the accommodations tax state special revenue fund to be used for the capital improvements projects, then the capital improvements is void.											
18	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
19	1.	Workforce Services Division (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	277,897	15,830,536	19,798,265	0	0	35,906,698	278,175	15,398,309	19,821,964	0	0	35,498,448
2	a.	Career and Technical Education - HB 252										
3	0	218,059	0	0	0	218,059	0	193,025	0	0	0	193,025
4	2.	Unemployment Insurance Division (02)										
5	0	7,918,103	11,372,013	0	0	19,290,116	0	7,907,740	11,416,006	0	0	19,323,746
6	3.	Commissioner's Office and Centralized Services Division (03)										
7	344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	0	1,734,021
8	a.	Operations Resources (Biennial/OTO)										
9	0	100,000	0	0	0	100,000	0	0	0	0	0	0
10	4.	Employment Standards Division (05)										
11	38,317	37,879,351	1,490,977	0	0	39,408,645	41,978	37,939,642	1,493,466	0	0	39,475,086
12	5.	Office of Community Services (07)										
13	466,777	295,000	4,045,224	0	0	4,807,001	467,026	295,000	4,045,977	0	0	4,808,003
14	6.	Workers' Compensation Court (09)										
15	0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
16												
17	Total											
18	1,127,876	63,750,757	37,308,695	0	0	102,187,328	1,133,305	63,244,945	37,381,257	0	0	101,759,507

Fiscal 2026

Fiscal 2027

General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
If HB 2 and HB 656 are not both passed and approved, then appropriations to the Employment Standards Division of the Department of Labor and Industry in HB 2 are to change as follows: general fund appropriations increase \$1,859,421 in FY 2026 and increase \$1,859,421 in FY 2027, and state special revenue appropriations to decrease \$1,859,421 in FY 2026 and decrease \$1,859,421 in FY 2027.											
If HB 2 and HB 656 are not both passed and approved, then state special revenue appropriations in HB 2 for the Office of Community Services within the Department of Labor and Industry are to decrease \$295,000 in FY 2026 and \$295,000 in FY 2027.											
If HB 2 and HB 656 are both passed and approved, then general fund appropriations in HB 2 for the Office of Community Services within the Department of Labor and Industry are to decrease \$295,000 in FY 2026 and \$295,000 in FY 2027.											
If HB 2 and HB 656 are not both passed and approved, then appropriations to the Workforce Services Division of the Department of Labor and Industry in HB 2 are to change as follows: state special revenue appropriations to decrease \$525,000 in FY 2026 and decrease \$525,000 in FY 2027, and federal special revenue appropriations to decrease \$1,600,303 in FY 2026 and decrease \$1,600,303 in FY 2027.											
If HB 2 and HB 252 are not both passed and approved, then the appropriations for Career and Technical Education – HB 252 within the Workforce Services Division are void.											
DEPARTMENT OF MILITARY AFFAIRS (67010)											
Director's Office (01)											
1,324,407	0	710,730	0	0	2,035,137	1,308,095	0	712,021	0	0	2,020,116
Challenge Program (02)											
1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	0	6,220,826
Scholarship Program (03)											
250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
Starbase (04)											
0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	0	1,694,758
Army National Guard Program (12)											
1,648,153	3,920	19,825,467	0	0	21,477,540	1,627,968	3,920	19,839,178	0	0	21,471,066

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	10,546	0	31,640	0	0	42,186	0	0	0	0	0	0
3	b.	Contracted Services										
4	418,337	0	0	0	0	418,337	439,253	0	0	0	0	439,253
5	6.	Air National Guard Program (13)										
6	420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	0	6,876,701
7	7.	Disaster and Emergency Services (21)										
8	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
9	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
10	21,094	0	21,094	0	0	42,188	0	0	0	0	0	0
11	8.	Veterans' Affairs Program (31)										
12	3,594,634	1,342,204	0	0	0	4,936,838	3,645,085	1,296,026	0	0	0	4,941,111
13	a.	Firearm Safe Storage (Restricted/Biennial/OTO)										
14	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
15												
16	Total											
17	11,480,320	1,550,880	49,994,111	0	0	63,025,311	11,486,151	1,504,702	50,128,847	0	0	63,119,700

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

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
TOTAL SECTION A											
189,626,690	222,284,117	157,331,476	232,808,387	0	802,050,670	188,004,499	224,841,296	162,343,550	232,628,154	0	807,817,499
<u>184,326,690</u>	<u>218,484,117</u>	<u>154,831,476</u>	<u>231,508,387</u>		<u>789,150,670</u>	<u>182,704,499</u>	<u>221,041,296</u>	<u>159,843,550</u>	<u>231,328,154</u>		<u>794,917,499</u>

Fiscal 2026**Fiscal 2027**

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

DEPARTMENT OF REVENUE -- 5801

1. Information Management and Collections Division

Delinquent Account Collection Fee (maximum percent of amount collected)	6.00%	6.00%
---	-------	-------

DEPARTMENT OF ADMINISTRATION -- 6101

1. Director's Office

a. Management Services

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

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

b. Chief Data Office

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

2. State Financial Services Division

a. SABHRS Finance and Budget Bureau

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

b. Warrant Writer

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

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

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

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

Externals

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

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

Direct Deposit

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

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

Unemployment Insurance

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

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

c. Statewide Cost Allocation Plan (SWCAP)

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

3. General Services Division

a. Facilities Management Bureau

		<u>Fiscal 2026</u>	<u>Fiscal 2027</u>
1	Rent (per sq. ft.)	\$11.757	\$11.790
2	Project Management - In-house	15%	15%
3	Project Management - Consultation	Actual Cost	Actual Cost
4	State Employee Access ID Card	Actual Cost	Actual Cost
5	b. Print and Mail Services		
6	Internal Printing	Cost + 25%	Cost + 25%
7	Imaging (Scan)	Cost + 25%	Cost + 25%
8	Pick and Pack Fulfilment	\$1.00	\$1.00
9	Desktop	\$75.00	\$75.00
10	IT Programming	\$95.00	\$95.00
11	Warrant Printing	\$0.30	\$0.30
12	Inventory Mark Up	20.00%	20.00%
13	External Printing		
14	Percent of Invoice Mark Up	8.80%	8.80%
15	Managed Print		
16	Percent of Invoice Mark Up	15.90%	15.90%
17	Mail Preparation	Cost + 25%	Cost + 25%
18	Mail Operations	Cost + 25%	Cost + 25%
19	Interagency Mail (total allocation of costs)	\$397,635	\$397,635
20	Postal Contract (Capitol)	\$38,976	\$38,976
21	4. State Information Technology Services Division		
22	Rates Maintained/Based on SITSD's Tech Budget Model		
23	Operations of the Division	30-Day Working Capital Reserve	
24	The 30-day working capital reserve used to establish State Information Technology Services Division rates for state agencies included in HB-2 must be based on personal services of \$22,538,138 in FY 2026 and		
25	\$22,602,401 in FY 2027, operating expenses of \$55,345,789 in FY 2026 and \$55,392,605 in FY 2027, equipment and intangible assets of \$370,861 in FY 2026 and \$370,861 in FY 2027, and debt service of \$1,170,000 in		
26	FY 2026 and \$1,170,000 in FY 2027. The State Information Technology Services Division shall report to the Legislative Finance Committee at its June 2025 meeting on how it implemented the state agency rates for		
27	information technology services. The State Information Technology Services Division shall also report any adjustments to state agency rates for information technology or changes in appropriations of 5.0% or greater to		
28	each expenditure category at each subsequent meeting of the Legislative Finance Committee.		
29	5. Health Care and Benefits Division		
30	a. Workers' Compensation Management Program		
31	Administrative Fee	\$1.24	\$1.23
32	6. State Human Resources Division		
33	a. Enterprise Learning and Development		
34	Program Fees (per FTE)	\$40.3206	\$40.3206
35	Linked-In Learning (per FTE)	\$9.9830	\$9.9830
36	b. Human Resources Information System Fee		

	<u>Fiscal 2026</u>	<u>Fiscal 2027</u>
1 Per payroll warrant advice per pay period	\$11.82	\$12.39
2 7. Risk Management and Tort Defense		
3 Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
4 Aviation (total allocation to agencies)	\$169,961	\$169,961
5 General Liability (total allocation to agencies)	\$13,151,738	\$13,151,738
6 Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000
7 State agencies and universities will be billed half the insurance premium in the 2027 biennium by the Risk Management and Tort Defense Division (RMTD) due to an overage in the state insurance fund's reserves.		
8 Any insurance premium discounts that would have been realized in the 2027 biennium through participation in RMTD's risk management/loss mitigation programs must be applied from each state agency's or university's		
9 insurance premium holiday savings in a reasonable manner to avoid programmatic and funding shortfalls. RMTD has the authority to bill state agencies and universities an increased insurance premium if the agency or		
10 university does not participate in risk management/loss mitigation activities during the 2027 biennium.		
11 It is the intent of the Legislature that the Risk Management and Tort Defense Division's proprietary fund partial rate holiday be one-time-only, and the full rate amount will be included in the 2029 biennium's base		
12 budget.		
13 DEPARTMENT OF COMMERCE -- 6501		
14 1. Board of Investments		
15 For the purposes of [this act], the Legislature defines "rates" as the total collections necessary to operate the Board of Investments as follows:		
16 Total Allocation	\$8,079,321	\$8,079,321
17 ———— If [an act] is passed and approved to require the Board of Investments to operate as a fiduciary, then the Board of Investments internal service rate is void.		
18 2. Director's Office/Management Services		
19 a. Management Services Indirect Charge Rate		
20 State	19.89%	19.89%
21 Federal	19.89%	19.89%
22 DEPARTMENT OF LABOR AND INDUSTRY -- 6602		
23 1. Centralized Services Division		
24 a. Cost Allocation Plan	9.50%	9.50%
25 b. Office of Legal Services (direct hourly rate)		
26 Attorneys	\$132	\$132
27 Paralegals and Other Services	\$97	\$97
28 2. Technology Services Division		
29 a. Application Services (per hour)	\$120	\$120
30 b. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$3,546,886	\$3,513,016
31 c. Direct Services Rate (pass through to divisions)	Actual Cost	Actual Cost
32 DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201		
33 1. Vehicle and Aircraft Rates		
34 In the Department of Fish, Wildlife, and Parks Motor Pool Program, if the price of gasoline goes above \$5.00 per gallon, tier two rates may be charged if approved by the Office of Budget and Program Planning.		

Fiscal 2026**Fiscal 2027**

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

Per Hour Rates

a. Two-Place Single Engine	\$454.00	\$558.00
b. Four-Place Single Engine	\$454.00	\$558.00
c. Turbine Helicopters	\$1,095.00	\$1,102.00

Tier one

a. Class 210 (sedan)		
Per Day Assigned	\$17.30	\$17.30
Per Mile Operated	\$0.25	\$0.25
b. Class 310 (van)		
Per Day Assigned	\$23.30	\$23.40
Per Mile Operated	\$0.31	\$0.32
c. Class 410 (utility)		
Per Day Assigned	\$19.00	\$19.80
Per Mile Operated	\$0.40	\$0.40
d. Class 610 (1/2 ton pickup)		
Per Day Assigned	\$17.80	\$18.40
Per Mile Operated	\$0.50	\$0.51
e. Class 710 (3/4 ton pickup)		
Per Day Assigned	\$17.90	\$18.40
Per Mile Operated	\$0.58	\$0.59
f. Class 1 Ton		
Per Day Assigned	\$17.90	\$18.40
Per Mile Operated	\$0.58	\$0.59

Tier two (contingent \$5.00/gallon)

a. Class 210 (sedan)		
Per Day Assigned	\$17.30	\$17.30
Per Mile Operated	\$0.25	\$0.26
b. Class 310 (van)		
Per Day Assigned	\$23.30	\$23.40
Per Mile Operated	\$0.32	\$0.33
c. Class 410 (utility)		
Per Day Assigned	\$19.00	\$19.80
Per Mile Operated	\$0.41	\$0.41

Fiscal 2026**Fiscal 2027**

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

Fiscal 2026**Fiscal 2027**

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

Tier one

a. Class 02 (small utilities)

Per Hour Assigned

\$1.361

\$1.432

Per Mile Operated

\$0.181

\$0.181

b. Class 04 (large utilities)

Per Hour Assigned

\$1.283

\$1.607

Per Mile Operated

\$0.279

\$0.281

c. Class 05 (hybrid sedans)

Per Hour Assigned

\$1.292

\$1.390

Per Mile Operated

\$0.137

\$0.132

d. Class 06 (midsize compacts)

Per Hour Assigned

\$1.004

\$1.025

Per Mile Operated

\$0.184

\$0.186

e. Class 07 (small pickups)

Per Hour Assigned

\$0.528

\$0.531

Per Mile Operated

\$0.291

\$0.317

f. Class 11 (large pickups)

Per Hour Assigned

\$1.911

\$1.884

Per Mile Operated

\$0.257

\$0.257

g. Class 12 (vans – all types)

Per Hour Assigned

\$1.161

\$1.236

Per Mile Operated

\$0.238

\$0.239

Tier two (contingent \$3.97/gallon)

a. Class 02 (small utilities)

Per Hour Assigned

\$1.361

\$1.432

Per Mile Operated

\$0.202

\$0.202

b. Class 04 (large utilities)

Per Hour Assigned

\$1.283

\$1.607

Per Mile Operated

\$0.311

\$0.312

c. Class 05 (hybrid sedans)

Per Hour Assigned

\$1.292

\$1.390

Per Mile Operated

\$0.152

\$0.146

d. Class 06 (midsize compacts)

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

2. Equipment Program

All of Program Operations

60-day working capital reserve

Fiscal 2026**Fiscal 2027**

3. King Air Beechcraft

Per Hour

\$1,487.61

\$1,538.66

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706

1. Air Operations Program.

a. Bell UH-1H

\$1,916.00

\$1,916.00

b. Bell Jet Ranger

\$541.00

\$541.00

c. Cessna 180 Series

\$216.00

\$216.00

DEPARTMENT OF JUSTICE -- 4110

1. Agency Legal Services

a. Senior Attorney (per hour)

\$200.00

\$200.00

b. Associate Attorney (per hour)

\$160.00

\$160.00

c. Paralegal (per hour)

\$100.00

\$100.00

d. Legal Assistant (per hour)

\$75.00

\$75.00

DEPARTMENT OF CORRECTIONS -- 6401

1. Labor Charge for Motor Vehicle Maintenance (per hour)

\$30.00

\$30.00

2. Supply Fee as a Percentage of Actual Costs of Parts

10%

10%

3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)

\$2.75

\$2.85

4. Cook/Chill Rate -- Hot Base Tray Price

\$1.80

\$1.90

5. Delivery Charge Per Mile

\$0.50

\$0.50

6. Delivery Charge Per Hour

\$35.00

\$35.00

7. Spoilage Percentage All Customers

5%

5%

8. Detention Center Trays

\$3.83

\$3.93

9. Accessory Package

\$0.20

\$0.20

10. Overhead Charge

a. Montana State Hospital

7%

7%

b. Montana State Prison

85%

85%

c. WATCH Program

8%

8%

11. Base Laundry Price per pound

\$0.73

\$0.73

Delivery Charge per pound

a. Riverside Youth Correctional Facility

\$0.05

\$0.05

b. Montana Law Enforcement Academy

\$0.15

\$0.15

c. Montana Chemical Dependency Corp.

\$0.04

\$0.04

d. Southwest Montana Veteran's Home

\$0.04

\$0.04

e. START Program

\$0.01

\$0.01

f. University of Montana per shared round trip

\$67.50

\$67.50

Fiscal 2027

- END -