

## 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)											
Legislative Services Division (20)											
18,481,070	238,739	0	0	0	18,719,809	16,435,922	230,020	0	0	0	16,665,942
18,479,065	238,739	0	0	0	18,719,809	16,432,426	230,020	0	0	0	16,665,942
REQUESTED BY: Representative Terry Falk      PREPARED BY: Molly DelCurto											
EXPLANATION: This amendment adjusts appropriations for the workers' compensation fixed costs in all applicable agencies. Please see attachment for the total adjustment.											
Legislative Committees and Activities (21)											
1,907,497	0	0	0	0	1,907,497	1,114,535	0	0	0	0	1,114,535
a. Section 5-20-301, MCA School Funding Study (Restricted/OTO)											
233,927	0	0	0	0	233,927	100,255	0	0	0	0	100,255
Legislature - Senate (25)											
9,091	0	0	0	0	9,091	0	0	0	0	0	0
Legislature - House (26)											
122,068	0	0	0	0	122,068	0	0	0	0	0	0
Financial and Data Analysis (27)											
3,735,005	0	0	0	0	3,735,005	3,628,752	0	0	0	0	3,628,752
a. Pension Actuarial (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	51,500	0	0	0	0	51,500	53,000	0	0	0	0	53,000	
2	6.	Audit and Examination (28)											
3	3,548,822	2,919,364	0	0	0	6,468,186	3,530,865	2,919,566	0	0	0	6,450,431	
4	a.	Hotline Cases and Other Contingencies (Biennial/OTO)											
5	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000	
6													
7	Total												
8	28,113,980	3,158,103	0	0	0	31,272,083	24,888,329	3,149,586	0	0	0	28,037,915	
9	All appropriations for the Legislative Branch are biennial.												
10	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.												
11	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												
12	because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.												
13	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												
14	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												
15	FY 2027 is void.												
16	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												
17	cases and other contingencies.												
18	<b>CONSUMER COUNSEL (11120)</b>												
19	1.	Administrative Program (01)											
20	0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909	

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1												
2	Total											
3	0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909
4	<b>GOVERNOR'S OFFICE (31010)</b>											
5	<u>1.</u>	Executive Office Program (01)										
6	3,723,504	0	0	0	0	3,723,504	3,725,907	0	0	0	0	3,725,907
7	<u>2.</u>	Executive Residence Operations (02)										
8	132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
9	<u>3.</u>	Office of Budget and Program Planning (04)										
10	3,417,455	0	0	0	0	3,417,455	3,424,847	0	0	0	0	3,424,847
11	a.	Legislative Audit (Restricted/Biennial)										
12	76,725	0	0	0	0	76,725	0	0	0	0	0	0
13	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
14	102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
15	c.	Recruitment and Retention Contingency Fund (Restricted/Biennial)										
16	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
17	<u>4.</u>	Office of Indian Affairs (05)										
18	233,990	50,000	0	0	0	283,990	234,406	50,000	0	0	0	284,406

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
5.	Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)										
511,995	0	0	0	0	511,995	514,078	0	0	0	0	514,078
Total											
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
COMMISSIONER OF POLITICAL PRACTICES (32020)											
1.	Administration Program (01)										
951,841	0	0	0	0	951,841	949,873	0	0	0	0	949,873
a.	Public Access to Lobbying Information PB (Restricted, Biennial, OTO)										
115,963	0	0	0	0	115,963	113,163	0	0	0	0	113,163
Total											
1,067,804	0	0	0	0	1,067,804	1,063,036	0	0	0	0	1,063,036
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 Audit Division recommendation, pursuant to page 10 of the "Public Access to Lobbying Information" report published November 2024.											
STATE AUDITOR'S OFFICE (34010)											
1.	Central Management (01)										
0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	0	2,925,006
a.	Legislative Audit (Restricted/Biennial)										

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	12,092	0	0	0	12,092	0	0	0	0	0	0
2	<u>2.</u>	Insurance (03)										
3	0	24,415,243	45,000,000	0	0	69,415,243	0	27,449,731	50,000,000	0	0	77,449,731
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	39,246	0	0	0	39,246	0	0	0	0	0	0
6	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
7	0	0	28,466	0	0	28,466	0	0	0	0	0	0
8	<u>3.</u>	Securities (04)										
9	0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375
10	a.	Legislative Audit (Restricted/Biennial)										
11	0	9,052	0	0	0	9,052	0	0	0	0	0	0
12												
13	Total											
14	0	28,950,394	45,028,466	0	0	73,978,860	0	31,989,112	50,000,000	0	0	81,989,112
15	<b>DEPARTMENT OF REVENUE (58010)</b>											
16	<u>1.</u>	Director's Office (01)										
17	10,329,359	368,540	0	155,750	0	10,853,649	10,353,182	368,540	0	155,750	0	10,877,472
18	a.	Property Tax Revision Implementation (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	187,928	0	0	0	0	187,928	187,041	0	0	0	0	187,041
2	<u>2.</u>	Technology Services Division (02)										
3	10,364,314	186,639	0	385,439	0	10,936,392	10,700,241	186,639	0	391,439	0	11,278,319
4	<u>3.</u>	Alcoholic Beverage Control Division (03)										
5	0	0	0	223,608,439	0	223,608,439	0	0	0	223,618,910	0	223,618,910
6	a.	ABCD Overtime, Temp Staff and Termination Payouts (Biennial)										
7	0	0	0	365,000	0	365,000	0	0	0	365,000	0	365,000
8	<u>4.</u>	Cannabis Control Division (04)										
9	0	97,477,723	0	0	0	97,477,723	0	97,476,810	0	0	0	97,476,810
10	a.	CCD Contract Increase (Restricted, Biennial)										
11	0	519,215	0	0	0	519,215	0	607,197	0	0	0	607,197
12	<u>5.</u>	Information Management and Collections Division (05)										
13	7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405
14	a.	Property Tax Revision Implementation (Biennial)										
15	56,000	0	0	0	0	56,000	171,600	0	0	0	0	171,600
16	<u>6.</u>	Business and Income Taxes Division (07)										
17	12,766,824	951,758	503,023	0	0	14,221,605	12,830,136	976,758	503,023	0	0	14,309,917
18	<u>7.</u>	Property Assessment Division (08)										

	Fiscal 2026						Fiscal 2027					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	27,279,003	17,276	0	0	0	27,296,279	27,426,558	17,276	0	0	0	27,443,834
2	a.	HB 154 - Property Tax Revision Implementation (Biennial)										
3	0	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143
4	b.	HB 155 - Property Tax Revision Implementation (Biennial)										
5	57,234	0	0	0	0	57,234	57,234	0	0	0	0	57,234
6	c.	Property Tax Revision Implementation (Biennial)										
7	1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	0	1,728,640
8	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
9	Total											
10	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
11	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											
12	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											
13	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											
14	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.											
15	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											
16	Division are void.											
17	If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.											
18	If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void.											
19	<b>DEPARTMENT OF ADMINISTRATION (61010)</b>											
20	1.	Director's Office (01)										

	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	50,294,548	0	22,707	0	0	50,317,255	50,729,365	0	22,707	0	0	50,752,072
2	<u>2.</u>	Governor Elect Program (02)										
3	0	0	0	0	0	0	0	0	0	0	0	0
4	<u>3.</u>	State Financial Services Division (03)										
5	1,859,059	0	5,828	87,878	0	1,952,765	1,859,321	0	5,828	87,878	0	1,953,027
6	a.	Legislative Audit (Restricted/Biennial)										
7	1,155,726	0	0	0	0	1,155,726	0	0	0	0	0	0
8	<u>4.</u>	Architecture and Engineering Division (04)										
9	0	3,051,923	0	0	0	3,051,923	0	3,057,430	0	0	0	3,057,430
10	<u>5.</u>	State Procurement Services Division (05)										
11	1,438,013	604,999	0	0	0	2,043,012	1,439,081	602,778	0	0	0	2,041,859
12	<u>6.</u>	Banking and Financial Institutions Division (14)										
13	0	5,117,817	0	0	0	5,117,817	0	5,122,842	0	0	0	5,122,842
14	<u>7.</u>	Montana State Lottery (15)										
15	0	0	0	6,680,718	0	6,680,718	0	0	0	6,692,287	0	6,692,287
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	0	0	155,430	0	155,430	0	0	0	0	0	0
18	<u>8.</u>	State Human Resources Division (23)										



	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	2,401,238	0	0	0	0	2,401,238	2,400,701	0	0	0	0	2,400,701
2	9. Montana Tax Appeal Board (37)											
3	797,780	0	0	0	0	797,780	799,046	0	0	0	0	799,046
4												
5	Total											
6	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
7	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											
8	2027 biennium.											
9	The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process.											
10	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											
11	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											
12	department in a timely manner.											
13	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.											
14	DEPARTMENT OF COMMERCE (65010)											
15	1. Business M T (51)											
16	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
17	2. Brand M T (52)											
18	0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
19	3. Community M T (60)											
20	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

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	4.	Housing M T (74)										
2	0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
3	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
4	0	0	95,379	0	0	95,379	0	0	0	0	0	0
5	5.	Board of Horse Racing (78)										
6	250,000	241,712	0	0	0	491,712	250,000	241,878	0	0	0	491,878
7	6.	Montana Heritage Commission (80)										
8	0	2,633,614	0	0	0	2,633,614	0	2,635,651	0	0	0	2,635,651
9	7.	Director's Office (81)										
10	1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
11												
12	Total											
13	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
14	All federal special revenue appropriations in the Housing MT Division are biennial.											
15	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
16	1.	Workforce Services Division (01)										
17	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
18	2.	Unemployment Insurance Division (02)										

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	7,913,345	11,367,835	0	0	19,281,180	0	7,902,671	11,411,561	0	0	19,314,232
2	3.	Commissioner's Office and Centralized Services Division (03)										
3	344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	0	1,734,021
4	a.	Operations Resources (Biennial/OTO)										
5	0	100,000	0	0	0	100,000	0	0	0	0	0	0
6	4.	Employment Standards Division (05)										
7	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
8	5.	Office of Community Services (07)										
9	466,412	295,000	4,044,584	0	0	4,805,996	466,639	295,000	4,045,301	0	0	4,806,940
10	6.	Workers' Compensation Court (09)										
11	0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
12												
13	Total											
14	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

15 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  
 16 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.

17 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  
 18 in FY 2026 and \$295,000 in FY 2027.

19 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  
 20 and \$295,000 in FY 2027.

Fiscal 2026							Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
If HB 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.												
DEPARTMENT OF MILITARY AFFAIRS (67010)												
1.	Director's Office (01)											
	1,324,407	0	710,730	0	0	2,035,137	1,308,095	0	712,021	0	0	2,020,116
2.	Challenge Program (02)											
	1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	0	6,220,826
3.	Scholarship Program (03)											
	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4.	Starbase (04)											
	0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	0	1,694,758
5.	Army National Guard Program (12)											
	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
a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
	10,546	0	31,640	0	0	42,186	0	0	0	0	0	0
b.	Multi-Domain Operations Training Infrastructure (Restricted/Biennial/OTO)											
	4,000,000	0	0	0	0	4,000,000	0	0	0	0	0	0
6.	Air National Guard Program (13)											
	420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	0	6,876,701

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	7.	Disaster and Emergency Services (21)											
2		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
3	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
4		21,094	0	21,094	0	0	42,188	0	0	0	0	0	0
5	8.	Veterans' Affairs Program (31)											
6		3,594,634	1,342,204	0	0	0	4,936,838	3,645,085	1,296,026	0	0	0	4,941,111
7	a.	Firearm Safe Storage (Restricted/Biennial/OTO)											
8		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
9													
10	Total												
11		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
12	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												
13	United States Department of Defense.												
14													
15	TOTAL SECTION A												
16		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
17													

**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

## 4. State Information Technology Services Division

Rates Maintained/Based on SITSD's Tech Budget Model

Operations of the Division

30-Day Working Capital Reserve

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

## 5. Health Care and Benefits Division

## a. Workers' Compensation Management Program

Administrative Fee	\$1.24	\$1.23
Administrative Fee	\$0.97	\$0.97

REQUESTED BY: Representative Terry Falk      PREPARED BY: Molly DelCurto

EXPLANATION: This amendment reduces the internal service rate for the Workers' Compensation Management Program.

## 6. State Human Resources Division

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

1	a. Enterprise Learning and Development		
2	Program Fees (per FTE)	\$40.3206	\$40.3206
3	Linked-In Learning (per FTE)	\$9.9830	\$9.9830
4	b. Human Resources Information System Fee		
5	Per payroll warrant advice per pay period	\$11.82	\$12.39
6	7. Risk Management and Tort Defense		
7	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
8	Aviation (total allocation to agencies)	\$169,961	\$169,961
9	General Liability (total allocation to agencies)	\$13,151,738	\$13,151,738
10	Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000
11	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.		
12	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		
13	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		
14	university does not participate in risk management/loss mitigation activities during the 2027 biennium.		
15	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		
16	budget.		
17	<b>DEPARTMENT OF COMMERCE -- 6501</b>		
18	1. Board of Investments		
19	For the purposes of [this act], the Legislature defines "rates" as the total collections necessary to operate the Board of Investments as follows:		
20	Total Allocation	\$7,826,543	\$7,826,543
21	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.		
22	2. Director's Office/Management Services		
23	a. Management Services Indirect Charge Rate		
24	State	19.89%	19.89%
25	Federal	19.89%	19.89%
26	<b>DEPARTMENT OF LABOR AND INDUSTRY -- 6602</b>		
27	1. Centralized Services Division		
28	a. Cost Allocation Plan	9.50%	9.50%
29	b. Office of Legal Services (direct hourly rate)		
30	Attorneys	\$132	\$132
31	Paralegals and Other Services	\$97	\$97
32	2. Technology Services Division		
33	a. Application Services (per hour)	\$120	\$120
34	b. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$3,546,886	\$3,513,016



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

		Actual Cost	Actual Cost
1	c. Direct Services Rate (pass through to divisions)		
2	<b>DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201</b>		
3	1. Vehicle and Aircraft Rates		
4	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.		
5	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.		
6	Per Hour Rates		
7	a. Two-Place Single Engine	\$454.00	\$558.00
8	b. Four-Place Single Engine	\$454.00	\$558.00
9	c. Turbine Helicopters	\$1,095.00	\$1,102.00
10	Tier one		
11	a. Class 210 (sedan)		
12	Per Day Assigned	\$17.30	\$17.30
13	Per Mile Operated	\$0.25	\$0.25
14	b. Class 310 (van)		
15	Per Day Assigned	\$23.30	\$23.40
16	Per Mile Operated	\$0.31	\$0.32
17	c. Class 410 (utility)		
18	Per Day Assigned	\$19.00	\$19.80
19	Per Mile Operated	\$0.40	\$0.40
20	d. Class 610 (1/2 ton pickup)		
21	Per Day Assigned	\$17.80	\$18.40
22	Per Mile Operated	\$0.50	\$0.51
23	e. Class 710 (3/4 ton pickup)		
24	Per Day Assigned	\$17.90	\$18.40
25	Per Mile Operated	\$0.58	\$0.59
26	f. Class 1 Ton		
27	Per Day Assigned	\$17.90	\$18.40
28	Per Mile Operated	\$0.58	\$0.59
29	Tier two (contingent \$5.00/gallon)		
30	a. Class 210 (sedan)		
31	Per Day Assigned	\$17.30	\$17.30
32	Per Mile Operated	\$0.25	\$0.26
33	b. Class 310 (van)		
34	Per Day Assigned	\$23.30	\$23.40

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

1	Per Mile Operated	\$0.32	\$0.33
2	c. Class 410 (utility)		
3	Per Day Assigned	\$19.00	\$19.80
4	Per Mile Operated	\$0.41	\$0.41
5	d. Class 610 (1/2 ton pickup)		
6	Per Day Assigned	\$17.80	\$18.40
7	Per Mile Operated	\$0.52	\$0.53
8	e. Class 710 (3/4 ton pickup)		
9	Per Day Assigned	\$17.90	\$18.40
10	Per Mile Operated	\$0.60	\$0.61
11	f. Class 1 Ton		
12	Per Day Assigned	\$17.90	\$18.40
13	Per Mile Operated	\$0.60	\$0.61
14	Tier three (contingent \$5.50/gallon)		
15	a. Class 210 (sedan)		
16	Per Day Assigned	\$17.30	\$17.30
17	Per Mile Operated	\$0.27	\$0.27
18	b. Class 310 (van)		
19	Per Day Assigned	\$23.30	\$23.40
20	Per Mile Operated	\$0.34	\$0.35
21	c. Class 410 (utility)		
22	Per Day Assigned	\$19.00	\$19.80
23	Per Mile Operated	\$0.43	\$0.44
24	d. Class 610 (1/2 ton pickup)		
25	Per Day Assigned	\$17.80	\$18.40
26	Per Mile Operated	\$0.55	\$0.56
27	e. Class 710 (3/4 ton pickup)		
28	Per Day Assigned	\$17.90	\$18.40
29	Per Mile Operated	\$0.64	\$0.65
30	f. Class 1 Ton		
31	Per Day Assigned	\$17.90	\$18.40
32	Per Mile Operated	\$0.64	\$0.65
33	2. Proprietary Maintenance Rate		
34	Per Hour	\$76.50	\$76.50

DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Fiscal 2026Fiscal 2027

1 Indirect Rate

2 a. Personal Services

28%

28%

3 **DEPARTMENT OF TRANSPORTATION -- 5401**

4 1. State Motor Pool

5 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  
 6 \$4.47 per gallon, tier three rates may be charged if approved by the Office of Budget and Program Planning.

8 Tier one

9 a. Class 02 (small utilities)

10 Per Hour Assigned

\$1.361

\$1.432

11 Per Mile Operated

\$0.181

\$0.181

12 b. Class 04 (large utilities)

13 Per Hour Assigned

\$1.283

\$1.607

14 Per Mile Operated

\$0.279

\$0.281

15 c. Class 05 (hybrid sedans)

16 Per Hour Assigned

\$1.292

\$1.390

17 Per Mile Operated

\$0.137

\$0.132

18 d. Class 06 (midsize compacts)

19 Per Hour Assigned

\$1.004

\$1.025

20 Per Mile Operated

\$0.184

\$0.186

21 e. Class 07 (small pickups)

22 Per Hour Assigned

\$0.528

\$0.531

23 Per Mile Operated

\$0.291

\$0.317

24 f. Class 11 (large pickups)

25 Per Hour Assigned

\$1.911

\$1.884

26 Per Mile Operated

\$0.257

\$0.257

27 g. Class 12 (vans – all types)

28 Per Hour Assigned

\$1.161

\$1.236

29 Per Mile Operated

\$0.238

\$0.239

30 Tier two (contingent \$3.97/gallon)

31 a. Class 02 (small utilities)

32 Per Hour Assigned

\$1.361

\$1.432

33 Per Mile Operated

\$0.202

\$0.202

34 b. Class 04 (large utilities)

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

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

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

1	Per Hour Assigned	\$1.911	\$1.884
2	Per Mile Operated	\$0.321	\$0.321
3	g. Class 12 (vans – all types)		
4	Per Hour Assigned	\$1.161	\$1.236
5	Per Mile Operated	\$0.290	\$0.292
6	2. Equipment Program		
7	All of Program Operations		60-day working capital reserve
8			
9	3. King Air Beechcraft		
10	Per Hour	\$1,487.61	\$1,538.66
11	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
12	1. Air Operations Program.		
13	a. Bell UH-1H	\$1,916.00	\$1,916.00
14	b. Bell Jet Ranger	\$541.00	\$541.00
15	c. Cessna 180 Series	\$216.00	\$216.00
16	<b>DEPARTMENT OF JUSTICE -- 4110</b>		
17	1. Agency Legal Services		
18	a. Senior Attorney (per hour)	\$200.00	\$200.00
19	b. Associate Attorney (per hour)	\$160.00	\$160.00
20	c. Paralegal (per hour)	\$100.00	\$100.00
21	d. Legal Assistant (per hour)	\$75.00	\$75.00
22	<b>DEPARTMENT OF CORRECTIONS -- 6401</b>		
23	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$30.00	\$30.00
24	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
25	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.75	\$2.85
26	4. Cook/Chill Rate -- Hot Base Tray Price	\$1.80	\$1.90
27	5. Delivery Charge Per Mile	\$0.50	\$0.50
28	6. Delivery Charge Per Hour	\$35.00	\$35.00
29	7. Spoilage Percentage All Customers	5%	5%
30	8. Detention Center Trays	\$3.83	\$3.93
31	9. Accessory Package	\$0.20	\$0.20
32	10. Overhead Charge		
33	a. Montana State Hospital	7%	7%
34	b. Montana State Prison	85%	85%
35	c. WATCH Program	8%	8%

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

1	11. Base Laundry Price per pound	\$0.73	\$0.73
2	Delivery Charge per pound		
3	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
4	b. Montana Law Enforcement Academy	\$0.15	\$0.15
5	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
6	d. Southwest Montana Veteran's Home	\$0.04	\$0.04
7	e. START Program	\$0.01	\$0.01
8	f. University of Montana per shared round trip	\$67.50	\$67.50
9	<b>OFFICE OF PUBLIC INSTRUCTION -- 3501</b>		
10	1. OPI Indirect Cost Pool		
11	a. Unrestricted Rate	19%	19%
12	b. Restricted Rate	19%	19%
13	<b>MONTANA STATE LIBRARY -- 5115</b>		
14	1. Natural Resource Information and Geographical Information Systems		
15	Total Allocation of Costs	\$446,021	\$446,021
16	- END -		