



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:

**Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2025".

**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.

**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].

**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].

**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.

**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.

**Section 7. Program definition.** As used in [this act], "program":

- (1) has the same meaning as provided in 17-7-102;

- (2) is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system; and
- (3) is identified as a major subdivision of an agency ordinally numbered with an Arabic numeral.

**Section 8. Personal services funding -- 2029 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 2027 biennium submitted under Title 17, chapter 7, part 1, by each Executive, Judicial, and Legislative Branch agency must include funding of first level personal services separate from funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2029 biennium submitted by November 1 to the legislative fiscal analyst by the Office of Budget and Program Planning. For the purpose of developing the personal services budget for the 2029 biennium, legislatively authorized positions budgeted (PB) are the same as full-time equivalents (FTE).

- (2) The provisions of subsection (1) do not apply to the Montana University System.

**Section 9. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

**Section 10. Effective date.** [This act] is effective July 1, 2025.

**Section 11. Appropriations.** The following money is appropriated for the respective fiscal years:

| Fiscal 2026                |                                                                            |                         |             |       |       | Fiscal 2027  |                       |                         |             |       |       |            |
|----------------------------|----------------------------------------------------------------------------|-------------------------|-------------|-------|-------|--------------|-----------------------|-------------------------|-------------|-------|-------|------------|
| General Fund               | State Special Revenue                                                      | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |            |
| A. GENERAL GOVERNMENT      |                                                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| LEGISLATIVE BRANCH (11040) |                                                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| 1.                         | Legislative Services Division (20)                                         |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 18,507,922                                                                 | 238,739                 | 0           | 0     | 0     | 18,746,661   | 16,463,770            | 230,020                 | 0           | 0     | 0     | 16,693,790 |
| 2.                         | Legislative Committees and Activities (21)                                 |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 1,907,497                                                                  | 0                       | 0           | 0     | 0     | 1,907,497    | 1,114,535             | 0                       | 0           | 0     | 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    |
| 3.                         | Legislature - Senate (25)                                                  |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 9,091                                                                      | 0                       | 0           | 0     | 0     | 9,091        | 0                     | 0                       | 0           | 0     | 0     | 0          |
| 4.                         | Legislature - House (26)                                                   |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 122,068                                                                    | 0                       | 0           | 0     | 0     | 122,068      | 0                     | 0                       | 0           | 0     | 0     | 0          |
| 5.                         | Financial and Data Analysis (27)                                           |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 3,894,582                                                                  | 0                       | 0           | 0     | 0     | 3,894,582    | 3,678,243             | 0                       | 0           | 0     | 0     | 3,678,24   |
| a.                         | Pension Actuarial (OTO)                                                    |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 51,500                                                                     | 0                       | 0           | 0     | 0     | 51,500       | 53,000                | 0                       | 0           | 0     | 0     | 53,000     |
| b.                         | Analysis of Montana Budget Implications From Federal Action (Biennial/OTO) |                         |             |       |       |              |                       |                         |             |       |       |            |
|                            | 50,000                                                                     | 0                       | 0           | 0     | 0     | 50,000       | 50,000                | 0                       | 0           | 0     | 0     | 50,000     |
| 6.                         | Audit and Examination (28)                                                 |                         |             |       |       |              |                       |                         |             |       |       |            |

| 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> |
| 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.

If HB 100 is passed and approved, the Legislative Branch is increased by \$116,855 general fund in FY 2027, and the Legislative Branch may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2027.

If HB 111 is passed and approved, the Legislative Branch is increased by \$66,150 general fund in FY 2026 and \$28,350 general fund in FY 2027.

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

If SB 237 is passed and approved, the Legislative Branch is increased by \$1,693 general fund in FY 2027.

~~—— If SB 311 is passed and approved, the Legislative Branch is increased by \$242,462 general fund in FY 2026 and \$104,095 general fund in FY 2027, and the Legislative Branch may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.~~

#### CONSUMER COUNSEL (11120)

##### 1. Administrative Program (01)

|   |           |   |   |   |           |   |           |   |   |   |           |
|---|-----------|---|---|---|-----------|---|-----------|---|---|---|-----------|
| 0 | 1,699,351 | 0 | 0 | 0 | 1,699,351 | 0 | 1,700,909 | 0 | 0 | 0 | 1,700,909 |
|---|-----------|---|---|---|-----------|---|-----------|---|---|---|-----------|

##### a. Caseload Contingency (Restricted/Biennial/OTO)

|   |         |   |   |   |         |   |         |   |   |   |         |
|---|---------|---|---|---|---------|---|---------|---|---|---|---------|
| 0 | 150,000 | 0 | 0 | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
|---|---------|---|---|---|---------|---|---------|---|---|---|---------|

#### Total

|   |           |   |   |   |           |   |           |   |   |   |           |
|---|-----------|---|---|---|-----------|---|-----------|---|---|---|-----------|
| 0 | 1,849,351 | 0 | 0 | 0 | 1,849,351 | 0 | 1,850,909 | 0 | 0 | 0 | 1,850,909 |
|---|-----------|---|---|---|-----------|---|-----------|---|---|---|-----------|

#### GOVERNOR'S OFFICE (31010)

##### 1. Executive Office Program (01)

|           |   |   |   |   |           |           |   |   |   |   |           |
|-----------|---|---|---|---|-----------|-----------|---|---|---|---|-----------|
| 3,730,253 | 0 | 0 | 0 | 0 | 3,730,253 | 3,733,092 | 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 | 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 | 3,432,141 |
|-----------|---|---|---|---|-----------|-----------|---|---|---|---|-----------|

##### a. Legislative Audit (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> |
| 76,725                                                                       | 0                            | 0                              | 0                  | 0            | 76,725       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| b. Legislative Audit Division Federal Single Audit (Restricted/Biennial/OTO) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 102,869                                                                      | 51,760                       | 79,332                         | 52,843             | 0            | 286,804      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 4. Office of Indian Affairs (05)                                             |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 234,287                                                                      | 50,000                       | 0                              | 0                  | 0            | 284,287      | 234,722             | 50,000                       | 0                              | 0                  | 0            | 284,722      |
| 5. Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 512,267                                                                      | 0                            | 0                              | 0                  | 0            | 512,267      | 514,368             | 0                            | 0                              | 0                  | 0            | 514,368      |
| <hr/>                                                                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total                                                                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8,212,935                                                                    | 101,760                      | 79,332                         | 52,843             | 0            | 8,446,870    | 8,046,589           | 50,000                       | 0                              | 0                  | 0            | 8,096,589    |
| <b>COMMISSIONER OF POLITICAL PRACTICES (32020)</b>                           |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1. Administration Program (01)                                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 953,627                                                                      | 0                            | 0                              | 0                  | 0            | 953,627      | 951,774             | 0                            | 0                              | 0                  | 0            | 951,774      |
| 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      |
| <hr/>                                                                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total                                                                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,069,590                                                                    | 0                            | 0                              | 0                  | 0            | 1,069,590    | 1,064,937           | 0                            | 0                              | 0                  | 0            | 1,064,937    |

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 with exercising the office's audit authority and make other expenditures pursuant to the "Public Access to Lobbying Information" report published November 2024.

| 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 |            |
| 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)                               |                         |              |       |       |              |                       |                         |              |       |       |            |
|                                | 0                                                                     | 12,092                  | 0            | 0     | 0     | 12,092       | 0                     | 0                       | 0            | 0     | 0     | 0          |
| 2.                             | Insurance (03)                                                        |                         |              |       |       |              |                       |                         |              |       |       |            |
|                                | 0                                                                     | 24,415,243              | 45,000,000   | 0     | 0     | 69,415,243   | 0                     | 27,449,731              | 50,000,000   | 0     | 0     | 77,449,731 |
| a.                             | Legislative Audit (Restricted/Biennial)                               |                         |              |       |       |              |                       |                         |              |       |       |            |
|                                | 0                                                                     | 39,246                  | 0            | 0     | 0     | 39,246       | 0                     | 0                       | 0            | 0     | 0     | 0          |
| b.                             | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                         |              |       |       |              |                       |                         |              |       |       |            |
|                                | 0                                                                     | 0                       | 28,466       | 0     | 0     | 28,466       | 0                     | 0                       | 0            | 0     | 0     | 0          |
| 3.                             | Securities (04)                                                       |                         |              |       |       |              |                       |                         |              |       |       |            |
|                                | 0                                                                     | 1,613,297               | 0            | 0     | 0     | 1,613,297    | 0                     | 1,614,375               | 0            | 0     | 0     | 1,614,375  |
| a.                             | Legislative Audit (Restricted/Biennial)                               |                         |              |       |       |              |                       |                         |              |       |       |            |
|                                | 0                                                                     | 9,052                   | 0            | 0     | 0     | 9,052        | 0                     | 0                       | 0            | 0     | 0     | 0          |
| <hr/>                          |                                                                       |                         |              |       |       |              |                       |                         |              |       |       |            |
| Total                          | 0                                                                     | 28,950,394              | 45,028,466   | 0     | 0     | 73,978,860   | 0                     | 31,989,112              | 50,000,000   | 0     | 0     | 81,989,112 |

If HB 607 is passed and approved, the State Auditor's Office is increased by \$507,712 general fund 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        |                    |
| DEPARTMENT OF REVENUE (58010) |                                                                 |                         |              |              |              |                    |                       |                         |              |              |              |                    |
| 1.                            | Director's Office (01)                                          |                         |              |              |              |                    |                       |                         |              |              |              |                    |
|                               | 10,334,759                                                      | 368,540                 | 0            | 155,750      | 0            | 10,859,049         | 10,358,932            | 368,540                 | 0            | 155,750      | 0            | 10,883,222         |
|                               | a. Property Tax Revision Implementation (Biennial)              |                         |              |              |              |                    |                       |                         |              |              |              |                    |
|                               | 187,928                                                         | 0                       | 0            | 0            | 0            | 187,928            | 187,041               | 0                       | 0            | 0            | 0            | 187,041            |
| 2.                            | Technology Services Division (02)                               |                         |              |              |              |                    |                       |                         |              |              |              |                    |
|                               | 10,364,314                                                      | 186,639                 | 0            | 385,439      | 0            | 10,936,392         | 10,700,241            | 186,639                 | 0            | 391,439      | 0            | 11,278,319         |
| 3.                            | Alcoholic Beverage Control Division (03)                        |                         |              |              |              |                    |                       |                         |              |              |              |                    |
|                               | 0                                                               | 0                       | 0            | 223,608,439  | 0            | 223,608,439        | 0                     | 0                       | 0            | 223,618,910  | 0            | 223,618,910        |
|                               | a. ABCD Overtime, Temp Staff and Termination Payouts (Biennial) |                         |              |              |              |                    |                       |                         |              |              |              |                    |
|                               | 0                                                               | 0                       | 0            | 365,000      | 0            | 365,000            | 0                     | 0                       | 0            | 365,000      | 0            | 365,000            |
| 4.                            | Cannabis Control Division (04)                                  |                         |              |              |              |                    |                       |                         |              |              |              |                    |
|                               | 0                                                               | 97,480,622              | 0            | 0            | 0            | 97,480,622         | 0                     | 97,479,897              | 0            | 0            | 0            | 97,479,897         |
|                               | a. <del>CCD Contract Increase (Restricted/Biennial)</del>       |                         |              |              |              |                    |                       |                         |              |              |              |                    |
|                               | <del>0</del>                                                    | <del>519,215</del>      | <del>0</del> | <del>0</del> | <del>0</del> | <del>519,215</del> | <del>0</del>          | <del>607,197</del>      | <del>0</del> | <del>0</del> | <del>0</del> | <del>607,197</del> |
| 5.                            | Information Management and Collections Division (05)            |                         |              |              |              |                    |                       |                         |              |              |              |                    |
|                               | 7,343,280                                                       | 146,597                 | 0            | 16,890       | 0            | 7,506,767          | 7,426,918             | 146,597                 | 0            | 16,890       | 0            | 7,590,405          |
|                               | a. Property Tax Revision Implementation (Biennial)              |                         |              |              |              |                    |                       |                         |              |              |              |                    |
|                               | 56,000                                                          | 0                       | 0            | 0            | 0            | 56,000             | 171,600               | 0                       | 0            | 0            | 0            | 171,600            |

| 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> |
| 6. Business and Income Taxes Division (07)                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12,778,037                                                  | 951,758                      | 503,023                        | 0                  | 0            | 14,232,818   | 12,842,075          | 976,758                      | 503,023                        | 0                  | 0            | 14,321,856   |
| 7. Property Assessment Division (08)                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 27,280,826                                                  | 17,276                       | 0                              | 0                  | 0            | 27,298,102   | 27,428,498          | 17,276                       | 0                              | 0                  | 0            | 27,445,774   |
| a. HB 154 - Property Tax Revision Implementation (Biennial) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                                                           | 0                            | 0                              | 0                  | 0            | 0            | 1,097,143           | 0                            | 0                              | 0                  | 0            | 1,097,143    |
| b. HB 155 - Property Tax Revision Implementation (Biennial) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 57,234                                                      | 0                            | 0                              | 0                  | 0            | 57,234       | 57,234              | 0                            | 0                              | 0                  | 0            | 57,234       |
| c. Property Tax Revision Implementation (Biennial)          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,031,740                                                   | 0                            | 0                              | 0                  | 0            | 1,031,740    | 1,728,640           | 0                            | 0                              | 0                  | 0            | 1,728,640    |
| <hr/>                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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  |

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 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 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 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.

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 Division are void.

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

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

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

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

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

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

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

If SB 424 is passed and approved, the Department of Revenue is increased by \$77,231 general fund in FY 2026 and \$48,730 general fund in FY 2027, and the Department of Revenue may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 0.50 PB in FY 2027.

If SB 321 is passed and approved, the Department of Revenue is increased by \$116,211 general fund in FY 2027, and the Department of Revenue may increase positions budgeted authorized in HB 2 by 1.50 PB in FY 2027.

#### DEPARTMENT OF ADMINISTRATION (61010)

##### 1. Director's Office (01)

|            |   |        |   |   |            |            |   |        |   |   |            |
|------------|---|--------|---|---|------------|------------|---|--------|---|---|------------|
| 50,294,548 | 0 | 22,707 | 0 | 0 | 50,317,255 | 50,729,365 | 0 | 22,707 | 0 | 0 | 50,752,072 |
|------------|---|--------|---|---|------------|------------|---|--------|---|---|------------|

##### 2. Governor Elect Program (02)

|   |   |   |   |   |   |   |   |   |   |   |   |
|---|---|---|---|---|---|---|---|---|---|---|---|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---|---|---|---|---|---|---|---|---|---|---|

##### 3. State Financial Services Division (03)

|           |   |       |        |   |           |           |   |       |        |   |           |
|-----------|---|-------|--------|---|-----------|-----------|---|-------|--------|---|-----------|
| 1,861,526 | 0 | 5,828 | 87,878 | 0 | 1,955,232 | 1,861,947 | 0 | 5,828 | 87,878 | 0 | 1,955,653 |
|-----------|---|-------|--------|---|-----------|-----------|---|-------|--------|---|-----------|

##### a. Legislative Audit (Restricted/Biennial)

|           |   |   |   |   |           |   |   |   |   |   |   |
|-----------|---|---|---|---|-----------|---|---|---|---|---|---|
| 1,155,726 | 0 | 0 | 0 | 0 | 1,155,726 | 0 | 0 | 0 | 0 | 0 | 0 |
|-----------|---|---|---|---|-----------|---|---|---|---|---|---|

##### 4. Architecture and Engineering 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> |
| 0                   | 3,053,205                                           | 0                              | 0                  | 0            | 3,053,205    | 0                   | 3,058,795                    | 0                              | 0                  | 0            | 3,058,795    |
| 5.                  | State Procurement Services Division (05)            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,439,976           | 604,999                                             | 0                              | 0                  | 0            | 2,044,975    | 1,441,171           | 602,778                      | 0                              | 0                  | 0            | 2,043,949    |
| 6.                  | State Information Technology Services Division (07) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 250,000             | 0                                                   | 0                              | 0                  | 0            | 250,000      | 250,000             | 0                            | 0                              | 0                  | 0            | 250,000      |
| 7.                  | Banking and Financial Institutions Division (14)    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 5,117,817                                           | 0                              | 0                  | 0            | 5,117,817    | 0                   | 5,122,842                    | 0                              | 0                  | 0            | 5,122,842    |
| 8.                  | Montana State Lottery (15)                          |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 0                                                   | 0                              | 6,680,718          | 0            | 6,680,718    | 0                   | 0                            | 0                              | 6,692,287          | 0            | 6,692,287    |
| a.                  | Legislative Audit (Restricted/Biennial)             |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 0                                                   | 0                              | 155,430            | 0            | 155,430      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 9.                  | State Human Resources Division (23)                 |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2,404,105           | 0                                                   | 0                              | 0                  | 0            | 2,404,105    | 2,403,753           | 0                            | 0                              | 0                  | 0            | 2,403,753    |
| 10.                 | Montana Tax Appeal Board (37)                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 797,780             | 0                                                   | 0                              | 0                  | 0            | 797,780      | 799,046             | 0                            | 0                              | 0                  | 0            | 799,046      |
| <hr/>               |                                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total               |                                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 58,203,661          | 8,776,021                                           | 28,535                         | 6,924,026          | 0            | 73,932,243   | 57,485,282          | 8,784,415                    | 28,535                         | 6,780,165          | 0            | 73,078,397   |

If the Montana State Lottery Division does not conduct a request for proposal to obtain its contract for gambling services, the division's proprietary authority will be reduced by \$500,000 in both fiscal years of the 2027 biennium.

| Fiscal 2026                   |                                                  |                                                    |                                |              |              | Fiscal 2027                   |                                                  |                                                    |                                |              |              |
|-------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|--------------|-------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

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.

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

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

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

#### DEPARTMENT OF COMMERCE (65010)

##### 1. Business MT (51)

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

##### 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 | Proprietary  | Other        | Total             | General Fund | State Special Revenue | Federal Special Revenue | Proprietary  | Other        | Total        |
| 0                 | 0                                                    | 95,379                  | 0            | 0            | 95,379            | 0            | 0                     | 0                       | 0            | 0            | 0            |
| 5.                | Board of Horse Racing (78)                           |                         |              |              |                   |              |                       |                         |              |              |              |
| 250,000           | 241,712                                              | 0                       | 0            | 0            | 491,712           | 250,000      | 241,878               | 0                       | 0            | 0            | 491,878      |
| 6.                | Montana Heritage Commission (80)                     |                         |              |              |                   |              |                       |                         |              |              |              |
| 0                 | 2,633,614                                            | 0                       | 0            | 0            | 2,633,614         | 0            | 2,635,651             | 0                       | 0            | 0            | 2,635,651    |
| a.                | Capital Improvements (Biennial/OTO)                  |                         |              |              |                   |              |                       |                         |              |              |              |
| 0                 | 250,000                                              | 0                       | 0            | 0            | 250,000           | 0            | 250,000               | 0                       | 0            | 0            | 250,000      |
| 7.                | Director's Office (81)                               |                         |              |              |                   |              |                       |                         |              |              |              |
| 1,071,853         | 8,975                                                | 600,000                 | 0            | 0            | 1,680,828         | 1,082,820    | 8,975                 | 600,000                 | 0            | 0            | 1,691,795    |
| a.                | <del>Travel Expense Reimbursement (Restricted)</del> |                         |              |              |                   |              |                       |                         |              |              |              |
| <del>29,702</del> | <del>0</del>                                         | <del>0</del>            | <del>0</del> | <del>0</del> | <del>29,702</del> | <del>0</del> | <del>0</del>          | <del>0</del>            | <del>0</del> | <del>0</del> | <del>0</del> |
| Total             |                                                      |                         |              |              |                   |              |                       |                         |              |              |              |
| 6,474,444         | 10,673,717                                           | 21,889,314              | 0            | 0            | 39,037,475        | 6,471,009    | 10,682,075            | 21,801,888              | 0            | 0            | 38,954,972   |

All federal special revenue appropriations in the Housing MT Division are biennial.

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, 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.

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.

~~The Travel Expense Reimbursement line item is to reimburse travel expenses that were overpaid by employees in previous biennia.~~

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

If HB 182 is passed and approved, the Department of Commerce is increased by \$95,650 one-time-only general fund in FY 2027, and the Department of Commerce may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.

If HB 313 is passed and approved, the Department of Commerce is increased by \$54,123 one-time-only general fund in FY 2026 and \$55,477 one-time-only general fund in FY 2027, and the Department of Commerce may increase positions budgeted authorized in HB 2 by 0.50 PB in FY 2026 and 0.50 PB in FY 2027.

If SB 116 is passed and approved, the Department of Commerce is decreased by \$3,798 state special revenue in FY 2026 and \$6,330 state special revenue in FY 2027.

If SB 409 is passed and approved, the Department of Commerce is increased by \$282,880 state special revenue in FY 2026 and \$335,467 state special revenue in FY 2027.

#### DEPARTMENT OF LABOR AND INDUSTRY (66020)

##### 1. Workforce Services Division (01)

|         |            |            |   |   |            |         |            |            |   |   |            |
|---------|------------|------------|---|---|------------|---------|------------|------------|---|---|------------|
| 277,897 | 15,830,536 | 19,798,265 | 0 | 0 | 35,906,698 | 278,175 | 15,398,309 | 19,821,964 | 0 | 0 | 35,498,448 |
|---------|------------|------------|---|---|------------|---------|------------|------------|---|---|------------|

##### a. Career and Technical Education - HB 252

|   |         |   |   |   |         |   |         |   |   |   |         |
|---|---------|---|---|---|---------|---|---------|---|---|---|---------|
| 0 | 218,059 | 0 | 0 | 0 | 218,059 | 0 | 193,025 | 0 | 0 | 0 | 193,025 |
|---|---------|---|---|---|---------|---|---------|---|---|---|---------|

##### 2. Unemployment Insurance Division (02)

|   |           |            |   |   |            |   |           |            |   |   |            |
|---|-----------|------------|---|---|------------|---|-----------|------------|---|---|------------|
| 0 | 7,918,103 | 11,372,013 | 0 | 0 | 19,290,116 | 0 | 7,907,740 | 11,416,006 | 0 | 0 | 19,323,746 |
|---|-----------|------------|---|---|------------|---|-----------|------------|---|---|------------|

##### 3. Commissioner's Office and Centralized Services Division (03)

|         |         |         |   |   |           |         |         |         |   |   |           |
|---------|---------|---------|---|---|-----------|---------|---------|---------|---|---|-----------|
| 344,885 | 783,287 | 602,216 | 0 | 0 | 1,730,388 | 346,126 | 784,051 | 603,844 | 0 | 0 | 1,734,021 |
|---------|---------|---------|---|---|-----------|---------|---------|---------|---|---|-----------|

##### a. Operations Resources (Biennial/OTO)

|   |         |   |   |   |         |   |   |   |   |   |   |
|---|---------|---|---|---|---------|---|---|---|---|---|---|
| 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---------|---|---|---|---------|---|---|---|---|---|---|

##### 4. Employment Standards Division (05)

|        |            |           |   |   |            |        |            |           |   |   |            |
|--------|------------|-----------|---|---|------------|--------|------------|-----------|---|---|------------|
| 38,317 | 37,879,351 | 1,490,977 | 0 | 0 | 39,408,645 | 41,978 | 37,939,642 | 1,493,466 | 0 | 0 | 39,475,086 |
|--------|------------|-----------|---|---|------------|--------|------------|-----------|---|---|------------|

##### 5. Office of Community Services (07)

| 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> |
| 466,777                             | 295,000                      | 4,045,224                      | 0                  | 0            | 4,807,001    | 467,026             | 295,000                      | 4,045,977                      | 0                  | 0            | 4,808,003    |
| 6. Workers' Compensation Court (09) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                                   | 726,421                      | 0                              | 0                  | 0            | 726,421      | 0                   | 727,178                      | 0                              | 0                  | 0            | 727,178      |
| <hr/>                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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  |

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 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.

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.

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

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

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

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

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

| Fiscal 2026                                                                                                                                                                                                                                                                                                            |                                                  |                                                    |                                |              |              | Fiscal 2027                   |                                                  |                                                    |                                |              |              |
|------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|--------------|-------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u>                                                                                                                                                                                                                                                                                          | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |
| If HB 686 is passed and approved, the Department of Labor and Industry is increased by \$3,200 state special revenue in FY 2026 and \$3,200 state special revenue in FY 2027.                                                                                                                                          |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If HB 718 and HB 656 are both passed and approved, the Department of Labor and Industry is increased by \$510,773 state special revenue in FY 2026 and \$502,373 in FY 2027, and the Department of Labor and Industry may increase positions budgeted authorized in HB 2 by 3.00 PB in FY 2026 and 3.00 PB in FY 2027. |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If HB 806 is passed and approved, the Department of Labor and Industry is increased by \$20,200 state special revenue in FY 2026.                                                                                                                                                                                      |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If HB 850 is passed and approved, the Department of Labor and Industry is increased by \$38,500 state special revenue in FY 2026.                                                                                                                                                                                      |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If SB 33 is passed and approved, the Department of Labor and Industry is increased by \$91,829 state special revenue in FY 2026 and \$90,429 in FY 2027, and the Department of Labor and Industry may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.                     |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If SB 233 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.                                                                                                                                                                                      |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If SB 279 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.                                                                                                                                                                                      |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If SB 518 is passed and approved, the Department of Labor and Industry is increased by \$58,600 state special revenue in FY 2026.                                                                                                                                                                                      |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If SB 867 is passed and approved, the Department of Labor and Industry is increased by \$29,000 state special revenue in FY 2026 and \$29,000 state special revenue in FY 2027.                                                                                                                                        |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If HB 929 is passed and approved, the Department of Labor and Industry is increased by \$20,200 state special revenue in FY 2026.                                                                                                                                                                                      |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If SB 535 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.                                                                                                                                                                                      |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |
| If SB 319 is passed and approved, the Department of Labor and Industry is increased by \$18,100 state special revenue in FY 2026.                                                                                                                                                                                      |                                                  |                                                    |                                |              |              |                               |                                                  |                                                    |                                |              |              |

**DEPARTMENT OF MILITARY AFFAIRS (67010)**

|    |                          |   |           |   |   |           |           |   |           |   |   |           |
|----|--------------------------|---|-----------|---|---|-----------|-----------|---|-----------|---|---|-----------|
| 1. | Director's Office (01)   |   |           |   |   |           |           |   |           |   |   |           |
|    | 1,324,407                | 0 | 710,730   | 0 | 0 | 2,035,137 | 1,308,095 | 0 | 712,021   | 0 | 0 | 2,020,116 |
| 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) |   |           |   |   |           |           |   |           |   |   |           |

| 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> |
| 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)                                      |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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   |
| 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. Contracted Services                                                   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 418,337                                                                  | 0                            | 0                              | 0                  | 0            | 418,337      | 439,253             | 0                            | 0                              | 0                  | 0            | 439,253      |
| 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    |
| 7. Disaster and Emergency Services (21)                                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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   |
| a. Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 21,094                                                                   | 0                            | 21,094                         | 0                  | 0            | 42,188       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 8. Veterans' Affairs Program (31)                                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3,594,634                                                                | 1,342,204                    | 0                              | 0                  | 0            | 4,936,838    | 3,645,085           | 1,296,026                    | 0                              | 0                  | 0            | 4,941,111    |
| a. Firearm Safe Storage (Restricted/Biennial/OTO)                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 150,000                                                                  | 0                            | 0                              | 0                  | 0            | 150,000      | 150,000             | 0                            | 0                              | 0                  | 0            | 150,000      |

| Fiscal 2026             |                                      |                                        |                          |              |              | Fiscal 2027             |                                      |                                        |                          |              |              |
|-------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|--------------|-------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|--------------|
| <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u> | <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u> |
| _____                   | _____                                | _____                                  | _____                    | _____        | _____        | _____                   | _____                                | _____                                  | _____                    | _____        | _____        |
| Total                   |                                      |                                        |                          |              |              |                         |                                      |                                        |                          |              |              |
| 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   |

If HB 944 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 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.

If HB 252 is passed and approved, the Department of Military Affairs is increased by \$18,915 general fund in FY 2026 and \$19,480 general fund in FY 2027.

If SB 327 is passed and approved, the Department of Military Affairs is increased by \$706 state special revenue in FY 2026 and \$1,306 state special revenue in FY 2027.

|                 |             |             |             |       |             |             |             |             |             |       |             |
|-----------------|-------------|-------------|-------------|-------|-------------|-------------|-------------|-------------|-------------|-------|-------------|
| _____           | _____       | _____       | _____       | _____ | _____       | _____       | _____       | _____       | _____       | _____ | _____       |
| TOTAL SECTION A |             |             |             |       |             |             |             |             |             |       |             |
| 184,356,392     | 218,484,117 | 154,831,476 | 231,508,387 | 0     | 789,180,372 | 182,704,499 | 221,041,296 | 159,843,550 | 231,328,154 | 0     | 794,917,499 |

| Fiscal 2026                                                   |                                                                                                     |                               |                  |       |             | Fiscal 2027     |                             |                               |                  |       |             |
|---------------------------------------------------------------|-----------------------------------------------------------------------------------------------------|-------------------------------|------------------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|-------------|
| General<br>Fund                                               | State<br>Special<br>Revenue                                                                         | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total       | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total       |
| <b>B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES</b>      |                                                                                                     |                               |                  |       |             |                 |                             |                               |                  |       |             |
| <b>DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)</b> |                                                                                                     |                               |                  |       |             |                 |                             |                               |                  |       |             |
| 1.                                                            | Disability Employment and Transitions (01)                                                          |                               |                  |       |             |                 |                             |                               |                  |       |             |
| 7,399,204                                                     | 2,230,477                                                                                           | 22,740,941                    | 0                | 0     | 32,370,622  | 8,017,777       | 2,275,628                   | 22,772,292                    | 0                | 0     | 33,065,697  |
| 2.                                                            | Human and Community Services (02)                                                                   |                               |                  |       |             |                 |                             |                               |                  |       |             |
| 26,379,972                                                    | 2,108,147                                                                                           | 271,940,329                   | 0                | 0     | 300,428,448 | 26,282,529      | 2,111,432                   | 271,867,379                   | 0                | 0     | 300,261,340 |
| a.                                                            | Office of Public Assistance Overtime HCSD (Restricted)                                              |                               |                  |       |             |                 |                             |                               |                  |       |             |
| 80,874                                                        | 12,637                                                                                              | 159,219                       | 0                | 0     | 252,730     | 80,874          | 12,637                      | 159,219                       | 0                | 0     | 252,730     |
| b.                                                            | Funding for Medically Needy Personnel (Restricted/Biennial/OTO)                                     |                               |                  |       |             |                 |                             |                               |                  |       |             |
| 126,175                                                       | 0                                                                                                   | 341,141                       | 0                | 0     | 467,316     | 126,175         | 0                           | 341,141                       | 0                | 0     | 467,316     |
| c.                                                            | Increase Funding for After-School Programs (Restricted/Biennial/OTO)                                |                               |                  |       |             |                 |                             |                               |                  |       |             |
| 0                                                             | 0                                                                                                   | 1,000,000                     | 0                | 0     | 1,000,000   | 0               | 0                           | 1,000,000                     | 0                | 0     | 1,000,000   |
| d.                                                            | Increase Funding to Entities Providing Child Mentorship Programs (Restricted/Biennial/OTO)          |                               |                  |       |             |                 |                             |                               |                  |       |             |
| 0                                                             | 0                                                                                                   | 500,000                       | 0                | 0     | 500,000     | 0               | 0                           | 500,000                       | 0                | 0     | 500,000     |
| e.                                                            | Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO) |                               |                  |       |             |                 |                             |                               |                  |       |             |
| 0                                                             | 0                                                                                                   | 500,000                       | 0                | 0     | 500,000     | 0               | 0                           | 500,000                       | 0                | 0     | 500,000     |
| f.                                                            | Increase Funding to Food Banks (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> |
| 0                                                                        | 0                            | 1,000,000                      | 0                  | 0            | 1,000,000    | 0                   | 0                            | 1,000,000                      | 0                  | 0            | 1,000,000    |
| 3. Child and Family Services (03)                                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 80,330,994                                                               | 1,473,989                    | 48,892,013                     | 0                  | 0            | 130,696,996  | 82,524,633          | 1,471,928                    | 49,649,990                     | 0                  | 0            | 133,646,551  |
| a. Holiday/Overtime/Differential CFSD (Restricted)                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 761,391                                                                  | 0                            | 156,812                        | 0                  | 0            | 918,203      | 799,460             | 0                            | 164,653                        | 0                  | 0            | 964,113      |
| 4. Director's Office (04)                                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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   |
| 5. Child Support Services (05)                                           |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3,701,750                                                                | 363,458                      | 8,592,111                      | 0                  | 0            | 12,657,319   | 3,710,021           | 363,458                      | 8,608,166                      | 0                  | 0            | 12,681,645   |
| 6. Business and Financial Services (06)                                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 5,111,691                                                                | 1,566,262                    | 7,153,553                      | 0                  | 0            | 13,831,506   | 5,150,765           | 1,569,911                    | 7,186,170                      | 0                  | 0            | 13,906,846   |
| a. Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 524,449                                                                  | 44,692                       | 410,721                        | 0                  | 0            | 979,862      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 7. Public Health and Safety Division (07)                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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   |
| a. Tobacco Use Prevention Program Contingent Funding (OTO)               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                                                                        | 1,300,000                    | 0                              | 0                  | 0            | 1,300,000    | 0                   | 1,300,000                    | 0                              | 0                  | 0            | 1,300,000    |
| b. Tobacco Use Prevention Program Funding (OTO)                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

## 69th Legislature

## HB 2

| 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> |
| 0                   | 1,000,000                                                                          | 0                              | 0                  | 0            | 1,000,000    | 0                   | 1,000,000                    | 0                              | 0                  | 0            | 1,000,000    |
| 8.                  | Office of Inspector General (08)                                                   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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   |
| 9.                  | Technology Services Division (09)                                                  |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 30,073,406          | 2,344,589                                                                          | 51,486,965                     | 0                  | 0            | 83,904,960   | 34,969,644          | 2,489,523                    | 62,251,787                     | 0                  | 0            | 99,710,954   |
| 10.                 | Behavioral Health and Developmental Disabilities (10)                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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  |
| a.                  | BHSFG 04. Redefine and Reopen Evaluation and Diagnostic Clinics (Restricted)       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 50,000                                                                             | 0                              | 0                  | 0            | 50,000       | 0                   | 1,000,000                    | 0                              | 0                  | 0            | 1,000,000    |
| b.                  | Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 645,176                                                                            | 1,035,408                      | 0                  | 0            | 1,680,584    | 0                   | 667,000                      | 1,063,994                      | 0                  | 0            | 1,730,994    |
| c.                  | BHSFG 01. Reconfigure the Current 0208 Waiver Services Rates (Restricted/Biennial) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 218,753                                                                            | 218,750                        | 0                  | 0            | 437,503      | 0                   | 2,091,168                    | 2,498,132                      | 0                  | 0            | 4,589,300    |
| d.                  | BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)          |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 1,395,000                                                                          | 0                              | 0                  | 0            | 1,395,000    | 0                   | 4,090,350                    | 3,389,650                      | 0                  | 0            | 7,480,000    |
| e.                  | BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)               |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 0                                                                                  | 0                              | 0                  | 0            | 0            | 0                   | 1,239,576                    | 0                              | 0                  | 0            | 1,239,576    |
| f.                  | BHSFG 18. School-Based Behavioral Health Initiatives (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>  |
| 0                   | 1,764,145                                                                                  | 0                              | 0                  | 0            | 1,764,145     | 0                   | 1,764,145                    | 0                              | 0                  | 0            | 1,764,145     |
| g.                  | BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO) |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 0                   | 75,000                                                                                     | 75,000                         | 0                  | 0            | 150,000       | 0                   | 1,247,516                    | 2,003,764                      | 0                  | 0            | 3,251,280     |
| h.                  | BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)                    |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 0                   | 7,715,000                                                                                  | 0                              | 0                  | 0            | 7,715,000     | 0                   | 565,000                      | 0                              | 0                  | 0            | 565,000       |
| i.                  | BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)          |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 0                   | 0                                                                                          | 0                              | 0                  | 0            | 0             | 0                   | 8,436,984                    | 31,924,371                     | 0                  | 0            | 40,361,355    |
| j.                  | BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)                                 |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 0                   | 500,000                                                                                    | 0                              | 0                  | 0            | 500,000       | 0                   | 500,000                      | 0                              | 0                  | 0            | 500,000       |
| k.                  | Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)                         |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 0                   | 1,250,000                                                                                  | 0                              | 0                  | 0            | 1,250,000     | 0                   | 1,250,000                    | 0                              | 0                  | 0            | 1,250,000     |
| l.                  | Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)          |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 0                   | 1,237,000                                                                                  | 0                              | 0                  | 0            | 1,237,000     | 0                   | 0                            | 0                              | 0                  | 0            | 0             |
| m.                  | BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)                       |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 0                   | 355,273                                                                                    | 125,000                        | 0                  | 0            | 480,273       | 0                   | 1,105,273                    | 125,000                        | 0                  | 0            | 1,230,273     |
| 11.                 | Health Resources Division (11)                                                             |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 260,434,741         | 145,198,374                                                                                | 1,282,395,965                  | 0                  | 0            | 1,688,029,080 | 279,289,454         | 145,803,727                  | 1,327,641,503                  | 0                  | 0            | 1,752,734,684 |

a. ~~Provider Rate Increases for Air Ambulance Providers~~

| 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>         |
| <del>850,000</del>  | <del>0</del>                                                          | <del>4,507,059</del>           | <del>0</del>       | <del>0</del> | <del>5,357,059</del> | <del>850,000</del>  | <del>0</del>                 | <del>4,503,037</del>           | <del>0</del>       | <del>0</del> | <del>5,353,037</del> |
| 12.                 | Medicaid and Health Services Management (12)                          |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 1,416,917           | 48,835                                                                | 3,891,759                      | 0                  | 0            | 5,357,511            | 1,417,059           | 48,845                       | 3,891,939                      | 0                  | 0            | 5,357,843            |
| 13.                 | Operations Services Division (16)                                     |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 894,189             | 671,275                                                               | 1,271,159                      | 0                  | 0            | 2,836,623            | 896,792             | 671,458                      | 1,274,256                      | 0                  | 0            | 2,842,506            |
| 14.                 | Senior and Long-Term Care Services (22)                               |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 116,197,031         | 30,479,540                                                            | 241,366,900                    | 0                  | 0            | 388,043,471          | 124,125,416         | 30,494,786                   | 254,049,465                    | 0                  | 0            | 408,669,667          |
| 15.                 | Early Childhood and Family Support (25)                               |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 21,244,229          | 3,847,507                                                             | 78,446,815                     | 0                  | 0            | 103,538,551          | 21,924,647          | 3,847,660                    | 78,575,649                     | 0                  | 0            | 104,347,956          |
| 16.                 | Health Care Facilities (33)                                           |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 69,913,540          | 18,424,042                                                            | 15,245,122                     | 0                  | 0            | 103,582,704          | 70,099,337          | 18,462,367                   | 15,970,233                     | 0                  | 0            | 104,531,937          |
| a.                  | Montana State Hospital Beds (OTO)                                     |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 0                   | 10,516,567                                                            | 0                              | 0                  | 0            | 10,516,567           | 0                   | 10,516,567                   | 0                              | 0                  | 0            | 10,516,567           |
| b.                  | Facility Wage Increases (Restricted)                                  |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 883,932             | 159,519                                                               | 0                              | 0                  | 0            | 1,043,451            | 1,630,489           | 250,361                      | 0                              | 0                  | 0            | 1,880,850            |
| c.                  | Facility Wage Standardization (Restricted)                            |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 721,044             | 0                                                                     | 0                              | 0                  | 0            | 721,044              | 721,044             | 0                            | 0                              | 0                  | 0            | 721,044              |
| d.                  | Personal Services Funding for the Montana State Hospital (Restricted) |                                |                    |              |                      |                     |                              |                                |                    |              |                      |

| Fiscal 2026         |                                                                                               |                                |                    |              |                      | Fiscal 2027         |                              |                                |                    |              |                      |
|---------------------|-----------------------------------------------------------------------------------------------|--------------------------------|--------------------|--------------|----------------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|----------------------|
| <u>General Fund</u> | <u>State Special Revenue</u>                                                                  | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>         | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>         |
| 5,000,000           | 0                                                                                             | 0                              | 0                  | 0            | 5,000,000            | 10,000,000          | 0                            | 0                              | 0                  | 0            | 10,000,000           |
| e.                  | Overtime/Holiday/Differential IBC (Restricted/Biennial)                                       |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 135,203             | 0                                                                                             | 0                              | 0                  | 0            | 135,203              | 135,203             | 0                            | 0                              | 0                  | 0            | 135,203              |
| f.                  | Overtime/Holiday/Differential MCDC (Restricted/Biennial)                                      |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 0                   | 65,964                                                                                        | 0                              | 0                  | 0            | 65,964               | 0                   | 65,964                       | 0                              | 0                  | 0            | 65,964               |
| g.                  | Overtime/Holiday/Differential MHNCC (Restricted/Biennial)                                     |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 177,041             | 0                                                                                             | 0                              | 0                  | 0            | 177,041              | 177,041             | 0                            | 0                              | 0                  | 0            | 177,041              |
| h.                  | Overtime/Holiday/Differential MSH (Restricted/Biennial)                                       |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 495,473             | 0                                                                                             | 0                              | 0                  | 0            | 495,473              | 495,473             | 0                            | 0                              | 0                  | 0            | 495,473              |
| i.                  | Overtime/Holiday/Differential MVH (Restricted/Biennial)                                       |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 0                   | 137,190                                                                                       | 69,459                         | 0                  | 0            | 206,649              | 0                   | 137,190                      | 69,459                         | 0                  | 0            | 206,649              |
| j.                  | Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)        |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 3,157,864           | 0                                                                                             | 0                              | 0                  | 0            | 3,157,864            | 6,424,001           | 0                            | 0                              | 0                  | 0            | 6,424,001            |
| k.                  | Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO) |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| 0                   | 6,229,092                                                                                     | 0                              | 0                  | 0            | 6,229,092            | 0                   | 3,966,125                    | 0                              | 0                  | 0            | 3,966,125            |
| <del>l.</del>       | <del>Student Loan Repayment Program (Restricted/Biennial/OTO)</del>                           |                                |                    |              |                      |                     |                              |                                |                    |              |                      |
| <del>0</del>        | <del>1,500,000</del>                                                                          | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>1,500,000</del> | <del>0</del>        | <del>1,500,000</del>         | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>1,500,000</del> |
| l.                  | Facility Operations (Restricted/OTO)                                                          |                                |                    |              |                      |                     |                              |                                |                    |              |                      |

| Fiscal 2026         |                              |                                |                    |              |               | Fiscal 2027         |                              |                                |                    |              |               |
|---------------------|------------------------------|--------------------------------|--------------------|--------------|---------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|---------------|
| <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>  | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u>  |
| 20,034,660          | 0                            | 0                              | 0                  | 0            | 20,034,660    | 9,424,836           | 0                            | 0                              | 0                  | 0            | 9,424,836     |
| <hr/>               |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| Total               |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 818,247,895         | 297,808,208                  | 2,435,580,940                  | 0                  | 0            | 3,551,637,043 | 863,819,288         | 305,021,423                  | 2,566,208,090                  | 0                  | 0            | 3,735,048,801 |

The line-item BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO) is void if a bill containing provisions for the implementation of the certified community behavioral health clinic (CCBHC) model is not passed and approved.

~~The line-item Student Loan Repayment Program (Restricted/Biennial/OTO) is restricted to a student loan repayment program for nurses, licensed practical nurses, and psychiatrists at the Montana State Hospital or other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.~~

The line-item Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO) is restricted to grants for increasing psychiatric residential treatment facility bed capacity across the state of Montana with the intention of prioritizing the youngest and highest-need kids.

It is the intent of the Legislature that the Tribal Relations Manager position be returned to the direct supervision of the director of the Department of Public Health and Human Services, that this position report directly to the director, and that this position be located in Helena within department offices. It is the intent of the Legislature that this be done by June 30, 2025.

The line-item Montana State Hospital Beds (OTO) is contingent on passage of a bill that permits the use of state special revenue funds as provided in section 50-1-119, MCA, for expenditures for operating the Montana State Hospital.

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

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

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

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

| Fiscal 2026                                                                                                                                                                                                                                                                                                                                                                                                         |                                                  |                                                    |                                |              |               | Fiscal 2027                   |                                                  |                                                    |                                |              |               |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|---------------|-------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|---------------|
| <u>General</u><br><u>Fund</u>                                                                                                                                                                                                                                                                                                                                                                                       | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u>  | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u>  |
| If HB 610 is passed and approved, the Department of Public Health and Human Services is increased by \$4,872,084 general fund and \$13,432,911 federal special revenue in FY 2026 and \$5,263,880 general fund and \$14,451,596 federal special revenue in FY 2027.                                                                                                                                                 |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| If HB 850 is passed and approved, the Department of Public Health and Human Services is increased by \$183,385 general fund and \$576,253 federal special revenue as one-time-only in FY 2026 and \$372,784 general fund and \$1,166,588 federal special revenue as one-time-only in FY 2027.                                                                                                                       |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| If HB 851 is passed and approved, the Department of Public Health and Human Services is increased by \$1,561,215 general fund and \$362,486 state special revenue in FY 2026 and \$2,534,722 general fund and \$530,299 state special revenue in FY 2027, and the Department of Public Health and Human Services may increase positions budgeted authorized in HB 2 by 22.00 PB in FY 2026 and 22.00 PB in FY 2027. |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| If HB 853 is passed and approved, the Department of Public Health and Human Services is increased by \$1,344,589 state special revenue in FY 2026 and \$1,344,589 state special revenue in FY 2027.                                                                                                                                                                                                                 |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| If HB 881 is passed and approved, the Department of Public Health and Human Services is increased by \$527,591 general fund and \$620,498 federal special revenue in FY 2026 and \$552,858 general fund and \$580,592 federal special revenue in FY 2027.                                                                                                                                                           |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| If SB 72 is passed and approved, the Department of Public Health and Human Services is increased by \$843,712 general fund and \$1,412,170 federal special revenue in FY 2026 and \$498,231 general fund and \$809,413 federal special revenue in FY 2027.                                                                                                                                                          |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| If SB 191 is passed and approved, the Department of Public Health and Human Services is increased by \$13,564 general fund in FY 2026 and \$13,564 general fund in FY 2027.                                                                                                                                                                                                                                         |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| If SB 319 is passed and approved, the Department of Public Health and Human Services is increased by \$117,627 general fund and \$338,373 federal special revenue as one-time-only in FY 2027 and is restricted to Medicaid benefits and claims for doula services.                                                                                                                                                 |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| If SB 524 is passed and approved, the Department of Public Health and Human Services is increased by \$665,477 general fund and \$326,865 federal special revenue in FY 2026 and \$5,176,159 general fund and \$2,418,615 federal special revenue in FY 2027.                                                                                                                                                       |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| If SB 565 is passed and approved, the Department of Public Health and Human Services is increased by \$127,098 general fund in FY 2026 and \$124,616 general fund in FY 2027, and the Department of Public Health and Human Services may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.                                                                               |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| <hr/>                                                                                                                                                                                                                                                                                                                                                                                                               |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| TOTAL SECTION B                                                                                                                                                                                                                                                                                                                                                                                                     |                                                  |                                                    |                                |              |               |                               |                                                  |                                                    |                                |              |               |
| 818,247,895                                                                                                                                                                                                                                                                                                                                                                                                         | 297,808,208                                      | 2,435,580,940                                      | 0                              | 0            | 3,551,637,043 | 863,819,288                   | 305,021,423                                      | 2,566,208,090                                      | 0                              | 0            | 3,735,048,801 |

| 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 |            |
| C. NATURAL RESOURCES AND TRANSPORTATION         |                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010) |                                            |                         |             |       |       |              |                       |                         |             |       |       |            |
| 1.                                              | Technical Services Division (01)           |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                 | 0                                          | 10,135,261              | 167,895     | 0     | 0     | 10,303,156   | 0                     | 10,107,169              | 167,895     | 0     | 0     | 10,275,064 |
| 2.                                              | Fisheries Division (03)                    |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                 | 0                                          | 11,003,401              | 13,587,765  | 0     | 0     | 24,591,166   | 0                     | 11,024,858              | 13,616,094  | 0     | 0     | 24,640,952 |
| a.                                              | SPA Coordination (OTO)                     |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                 | 0                                          | 107,241                 | 0           | 0     | 0     | 107,241      | 0                     | 107,241                 | 0           | 0     | 0     | 107,241    |
| 3.                                              | Enforcement Division (04)                  |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                 | 0                                          | 17,035,890              | 46,226      | 0     | 0     | 17,082,116   | 0                     | 16,680,217              | 46,226      | 0     | 0     | 16,726,443 |
| 4.                                              | Wildlife Division (05)                     |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                 | 0                                          | 12,512,359              | 11,692,880  | 0     | 0     | 24,205,239   | 0                     | 12,665,155              | 11,714,052  | 0     | 0     | 24,379,207 |
| a.                                              | Equipment (Biennial/OTO)                   |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                 | 0                                          | 286,000                 | 0           | 0     | 0     | 286,000      | 0                     | 0                       | 0           | 0     | 0     | 0          |
| 5.                                              | Parks and Outdoor Recreation Division (06) |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                 | 0                                          | 28,336,362              | 5,462,218   | 0     | 0     | 33,798,580   | 0                     | 28,359,775              | 5,462,218   | 0     | 0     | 33,821,993 |
| a.                                              | Recreational Equipment (Biennial/OTO)      |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                 | 0                                          | 149,500                 | 0           | 0     | 0     | 149,500      | 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> |
| b.                  | AmeriCorps Operations Increase (OTO)                                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 177,000                                                                    | 0                              | 0                  | 0            | 177,000      | 0                   | 177,000                      | 0                              | 0                  | 0            | 177,000      |
| c.                  | Fishing Access Weed Control and Riparian Habitat (Restricted/Biennial/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 66,875                                                                     | 0                              | 0                  | 0            | 66,875       | 0                   | 66,875                       | 0                              | 0                  | 0            | 66,875       |
| d.                  | Fishing and Water Access Sites (Restricted/Biennial/OTO)                   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 51,750                                                                     | 0                              | 0                  | 0            | 51,750       | 0                   | 51,750                       | 0                              | 0                  | 0            | 51,750       |
| 6.                  | Communication and Education Division (08)                                  |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 4,814,244                                                                  | 1,391,232                      | 0                  | 0            | 6,205,476    | 0                   | 4,820,250                    | 1,376,532                      | 0                  | 0            | 6,196,782    |
| a.                  | Publication Specialist (OTO)                                               |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 50,472                                                                     | 0                              | 0                  | 0            | 50,472       | 0                   | 50,472                       | 0                              | 0                  | 0            | 50,472       |
| 7.                  | Administration (09)                                                        |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 27,114,278                                                                 | 1,759,127                      | 0                  | 0            | 28,873,405   | 0                   | 27,363,032                   | 1,759,127                      | 0                  | 0            | 29,122,159   |
| a.                  | Legislative Audit Division Federal Single Audit (Restricted/Biennial)      |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 48,819                                                                     | 0                              | 0                  | 0            | 48,819       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| <hr/>               |                                                                            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total               |                                                                            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 111,889,452                                                                | 34,107,343                     | 0                  | 0            | 145,996,795  | 0                   | 111,473,794                  | 34,142,144                     | 0                  | 0            | 145,615,938  |

| Fiscal 2026                   |                                                  |                                                    |                                |              |              | Fiscal 2027                   |                                                  |                                                    |                                |              |              |
|-------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|--------------|-------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

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.

If HB 145 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$7,201,710 state special revenue in FY 2026 and \$7,201,710 state special revenue in FY 2027.

If HB 330 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$37,724 state special revenue in FY 2026 and \$37,724 state special revenue in FY 2027.

If HB 568 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$120,000 state special revenue in FY 2026.

If HB 855 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$8,120 general fund in FY 2026.

If SB 165 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$380,835 state special revenue in FY 2026 and \$380,835 state special revenue in FY 2027.

If SB 238 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$33,648 state special revenue in FY 2026 and \$84,121 state special revenue in FY 2027.

#### 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 |
|-----------|-----------|---------|---|---|-----------|-----------|-----------|---------|---|---|-----------|

##### a. Montana Environmental Policy Act, Streamlining Environmental Reviews (Restricted/Biennial/OTO)

|         |   |   |   |   |         |         |   |   |   |   |         |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|
| 100,000 | 0 | 0 | 0 | 0 | 100,000 | 100,000 | 0 | 0 | 0 | 0 | 100,000 |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|

##### 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)

## 69th Legislature

## HB 2

| 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> |
| 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      |
| <hr/>               |                                                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total               |                                                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8,386,014           | 37,448,364                                     | 26,424,836                     | 0                  | 0            | 72,259,214   | 8,392,637           | 37,488,795                   | 26,446,828                     | 0                  | 0            | 72,328,260   |

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 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.

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.

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.

**DEPARTMENT OF TRANSPORTATION (54010)**

|    |                                                                       |            |           |   |   |            |   |            |           |   |            |
|----|-----------------------------------------------------------------------|------------|-----------|---|---|------------|---|------------|-----------|---|------------|
| 1. | General Operations Program (01)                                       |            |           |   |   |            |   |            |           |   |            |
|    | 0                                                                     | 41,843,028 | 1,579,990 | 0 | 0 | 43,423,018 | 0 | 41,178,599 | 1,581,788 | 0 | 42,760,387 |
| a. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |            |           |   |   |            |   |            |           |   |            |

## 69th Legislature

## HB 2

| 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>  |
| 0                   | 274,478                                             | 0                              | 0                  | 0            | 274,478      | 0                   | 0                            | 0                              | 0                  | 0            | 0             |
| 2.                  | Highways and Engineering (02)                       |                                |                    |              |              |                     |                              |                                |                    |              |               |
| 0                   | 129,692,619                                         | 632,470,936                    | 0                  | 0            | 762,163,555  | 0                   | 132,431,981                  | 649,861,008                    | 0                  | 0            | 782,292,989   |
| a.                  | Construction Equipment Repair and Replacement (OTO) |                                |                    |              |              |                     |                              |                                |                    |              |               |
| 0                   | 1,020,895                                           | 0                              | 0                  | 0            | 1,020,895    | 0                   | 1,020,895                    | 0                              | 0                  | 0            | 1,020,895     |
| 3.                  | Maintenance Program (03)                            |                                |                    |              |              |                     |                              |                                |                    |              |               |
| 0                   | 177,210,669                                         | 13,579,349                     | 0                  | 0            | 190,790,018  | 0                   | 177,383,007                  | 13,560,407                     | 0                  | 0            | 190,943,414   |
| a.                  | Permanent Variable Message Signs (OTO)              |                                |                    |              |              |                     |                              |                                |                    |              |               |
| 0                   | 329,333                                             | 1,470,667                      | 0                  | 0            | 1,800,000    | 0                   | 0                            | 0                              | 0                  | 0            | 0             |
| 4.                  | Motor Carrier Services (22)                         |                                |                    |              |              |                     |                              |                                |                    |              |               |
| 0                   | 10,786,656                                          | 5,225,615                      | 0                  | 0            | 16,012,271   | 0                   | 10,812,264                   | 5,233,466                      | 0                  | 0            | 16,045,730    |
| 5.                  | Aeronautics Program (40)                            |                                |                    |              |              |                     |                              |                                |                    |              |               |
| 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.                  | Rail, Transit, and Planning (50)                    |                                |                    |              |              |                     |                              |                                |                    |              |               |
| 0                   | 17,078,019                                          | 59,001,240                     | 0                  | 0            | 76,079,259   | 0                   | 15,717,604                   | 50,787,289                     | 0                  | 0            | 66,504,893    |
| <hr/>               |                                                     |                                |                    |              |              |                     |                              |                                |                    |              |               |
| Total               | 0                                                   | 380,344,235                    | 714,716,609        | 0            | 0            | 1,095,060,844       | 0                            | 380,659,134                    | 722,412,838        | 0            | 1,103,071,972 |

| Fiscal 2026                   |                                                  |                                                    |                                |              |              | Fiscal 2027                   |                                                  |                                                    |                                |              |              |
|-------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|--------------|-------------------------------|--------------------------------------------------|----------------------------------------------------|--------------------------------|--------------|--------------|
| <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> | <u>General</u><br><u>Fund</u> | <u>State</u><br><u>Special</u><br><u>Revenue</u> | <u>Federal</u><br><u>Special</u><br><u>Revenue</u> | <u>Propri-</u><br><u>etary</u> | <u>Other</u> | <u>Total</u> |

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 10% of the total appropriations established by the Legislature.

All appropriations in the Department of Transportation are biennial.

#### DEPARTMENT OF LIVESTOCK (56030)

##### 1. Centralized Services Division (01)

|         |           |   |   |   |           |         |           |   |   |   |           |
|---------|-----------|---|---|---|-----------|---------|-----------|---|---|---|-----------|
| 303,440 | 2,476,606 | 0 | 0 | 0 | 2,780,046 | 303,155 | 2,482,999 | 0 | 0 | 0 | 2,786,154 |
|---------|-----------|---|---|---|-----------|---------|-----------|---|---|---|-----------|

##### 2. Animal Health Division (04)

|           |           |           |   |   |           |           |           |           |   |   |           |
|-----------|-----------|-----------|---|---|-----------|-----------|-----------|-----------|---|---|-----------|
| 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 |
|-----------|-----------|-----------|---|---|-----------|-----------|-----------|-----------|---|---|-----------|

##### a. New Construction Laboratory Expenses (Biennial/OTO)

|   |         |   |   |   |         |   |   |   |   |   |   |
|---|---------|---|---|---|---------|---|---|---|---|---|---|
| 0 | 863,048 | 0 | 0 | 0 | 863,048 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---------|---|---|---|---------|---|---|---|---|---|---|

##### b. State Milk Laboratory Instruments (Biennial/OTO)

|         |   |   |   |   |         |   |   |   |   |   |   |
|---------|---|---|---|---|---------|---|---|---|---|---|---|
| 200,400 | 0 | 0 | 0 | 0 | 200,400 | 0 | 0 | 0 | 0 | 0 | 0 |
|---------|---|---|---|---|---------|---|---|---|---|---|---|

##### 3. Brands Enforcement Division (06)

|   |           |   |   |   |           |   |           |   |   |   |           |
|---|-----------|---|---|---|-----------|---|-----------|---|---|---|-----------|
| 0 | 5,044,198 | 0 | 0 | 0 | 5,044,198 | 0 | 5,056,729 | 0 | 0 | 0 | 5,056,729 |
|---|-----------|---|---|---|-----------|---|-----------|---|---|---|-----------|

---

Total

|           |            |           |   |   |            |           |            |           |   |   |            |
|-----------|------------|-----------|---|---|------------|-----------|------------|-----------|---|---|------------|
| 4,882,669 | 11,089,208 | 2,293,665 | 0 | 0 | 18,265,542 | 4,688,596 | 10,247,877 | 2,296,494 | 0 | 0 | 17,232,967 |
|-----------|------------|-----------|---|---|------------|-----------|------------|-----------|---|---|------------|

#### DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)

## 69th Legislature

## HB 2

| 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.                  | Centralized Services Division (21)                                    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6,435,832           | 5,727,617                                                             | 0                              | 0                  | 0            | 12,163,449   | 6,461,866           | 5,737,257                    | 0                              | 0                  | 0            | 12,199,123   |
| a.                  | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 43,038              | 15,674                                                                | 0                              | 0                  | 0            | 58,712       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 2.                  | Oil and Gas Conservation Division (22)                                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 2,340,397                                                             | 107,879                        | 0                  | 0            | 2,448,276    | 0                   | 2,344,310                    | 107,879                        | 0                  | 0            | 2,452,189    |
| 3.                  | Conservation and Resource Development Division (23)                   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2,167,746           | 11,501,367                                                            | 293,340                        | 0                  | 0            | 13,962,453   | 2,178,845           | 11,509,045                   | 293,340                        | 0                  | 0            | 13,981,230   |
| a.                  | CARDD Infrastructure Staffing (Biennial/OTO)                          |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 90,000              | 90,000                                                                | 0                              | 0                  | 0            | 180,000      | 90,000              | 90,000                       | 0                              | 0                  | 0            | 180,000      |
| b.                  | Regional Water Authority Admin (OTO)                                  |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 140,000                                                               | 0                              | 0                  | 0            | 140,000      | 0                   | 140,000                      | 0                              | 0                  | 0            | 140,000      |
| c.                  | Resource Development Technical Support (OTO)                          |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 180,000                                                               | 0                              | 0                  | 0            | 180,000      | 0                   | 180,000                      | 0                              | 0                  | 0            | 180,000      |
| 4.                  | Water Resources Division (24)                                         |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16,606,455          | 12,652,818                                                            | 292,279                        | 0                  | 0            | 29,551,552   | 16,690,467          | 12,661,305                   | 292,279                        | 0                  | 0            | 29,644,051   |
| a.                  | SWP Safety and Reliability of State Projects (OTO)                    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 130,000             | 0                                                                     | 0                              | 0                  | 0            | 130,000      | 130,000             | 0                            | 0                              | 0                  | 0            | 130,000      |

| 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> |
| b. State Water Project PB related to FERC Audit (OTO) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 365,901                                               | 0                            | 0                              | 0                  | 0            | 365,901      | 365,900             | 0                            | 0                              | 0                  | 0            | 365,900      |
| 5. Forestry and Trust Lands (35)                      |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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   |
| a. Capital Assets/Equipment (OTO)                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                                                     | 150,000                      | 0                              | 0                  | 0            | 150,000      | 0                   | 150,000                      | 0                              | 0                  | 0            | 150,000      |
| b. Modular Steel Bridge (OTO)                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                                                     | 92,150                       | 0                              | 0                  | 0            | 92,150       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| <hr/>                                                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total                                                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 43,292,947                                            | 56,588,221                   | 2,122,933                      | 0                  | 0            | 102,004,101  | 43,427,595          | 56,571,321                   | 2,122,933                      | 0                  | 0            | 102,121,849  |

During the 2027 biennium, the Department of Natural Resources and Conservation is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving fund loan programs and increase state special revenue by a like amount within administration accounts when the amount of federal Environmental Protection Agency CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

During the 2027 biennium, up to \$600,000 from the loan loss reserve account of the private loan program established in section 85-1-603, MCA, is appropriated to the Department of Natural Resources and Conservation for the purchase of prior liens on property held as loan security as provided in section 85-1-615, MCA.

If LC 2159 is not passed and approved, state special revenue in the Water Resources Division is reduced by \$1,000,000 in FY 2026 and \$1,000,000 in FY 2027.

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

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

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

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

**DEPARTMENT OF AGRICULTURE (62010)**

## 1. Central Management Division (15)

|         |           |         |         |   |           |         |           |         |         |   |           |
|---------|-----------|---------|---------|---|-----------|---------|-----------|---------|---------|---|-----------|
| 425,244 | 1,716,277 | 260,578 | 157,961 | 0 | 2,560,060 | 431,780 | 1,716,277 | 260,578 | 157,961 | 0 | 2,566,596 |
|---------|-----------|---------|---------|---|-----------|---------|-----------|---------|---------|---|-----------|

## 2. Agricultural Sciences Division (30)

|         |           |           |   |   |            |         |           |           |   |   |            |
|---------|-----------|-----------|---|---|------------|---------|-----------|-----------|---|---|------------|
| 397,858 | 9,735,621 | 1,264,217 | 0 | 0 | 11,397,696 | 398,079 | 9,750,788 | 1,265,411 | 0 | 0 | 11,414,278 |
|---------|-----------|-----------|---|---|------------|---------|-----------|-----------|---|---|------------|

## a. Analytical Lab Equipment (OTO)

|   |   |   |   |   |   |   |         |        |   |   |         |
|---|---|---|---|---|---|---|---------|--------|---|---|---------|
| 0 | 0 | 0 | 0 | 0 | 0 | 0 | 519,400 | 41,600 | 0 | 0 | 561,000 |
|---|---|---|---|---|---|---|---------|--------|---|---|---------|

## b. Organic Program System (OTO)

|   |        |   |   |   |        |   |   |   |   |   |   |
|---|--------|---|---|---|--------|---|---|---|---|---|---|
| 0 | 45,000 | 0 | 0 | 0 | 45,000 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|--------|---|---|---|--------|---|---|---|---|---|---|

## c. Produce Digital Inspections (OTO)

|   |        |   |   |   |        |   |   |   |   |   |   |
|---|--------|---|---|---|--------|---|---|---|---|---|---|
| 0 | 87,500 | 0 | 0 | 0 | 87,500 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|--------|---|---|---|--------|---|---|---|---|---|---|

## d. Stationary Granulator Locations (OTO)

|   |         |   |   |   |         |   |         |   |   |   |         |
|---|---------|---|---|---|---------|---|---------|---|---|---|---------|
| 0 | 125,000 | 0 | 0 | 0 | 125,000 | 0 | 125,000 | 0 | 0 | 0 | 125,000 |
|---|---------|---|---|---|---------|---|---------|---|---|---|---------|

## 3. Agricultural Development Division (50)

|         |           |         |         |   |           |         |           |         |         |   |           |
|---------|-----------|---------|---------|---|-----------|---------|-----------|---------|---------|---|-----------|
| 264,997 | 7,273,099 | 295,743 | 478,586 | 0 | 8,312,425 | 265,065 | 7,274,964 | 295,743 | 481,997 | 0 | 8,317,769 |
|---------|-----------|---------|---------|---|-----------|---------|-----------|---------|---------|---|-----------|

## 69th Legislature

## HB 2

| 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>  |
| a. Agriculture Development CRM System (OTO) |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 49,000                                      | 0                            | 0                              | 0                  | 0            | 49,000        | 0                   | 0                            | 0                              | 0                  | 0            | 0             |
| _____                                       | _____                        | _____                          | _____              | _____        | _____         | _____               | _____                        | _____                          | _____              | _____        | _____         |
| Total                                       |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 1,137,099                                   | 18,982,497                   | 1,820,538                      | 636,547            | 0            | 22,576,681    | 1,094,924           | 19,386,429                   | 1,863,332                      | 639,958            | 0            | 22,984,643    |
| _____                                       | _____                        | _____                          | _____              | _____        | _____         | _____               | _____                        | _____                          | _____              | _____        | _____         |
| TOTAL SECTION C                             |                              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 57,698,729                                  | 616,341,977                  | 781,485,924                    | 636,547            | 0            | 1,456,163,177 | 57,603,752          | 615,827,350                  | 789,284,569                    | 639,958            | 0            | 1,463,355,629 |

| Fiscal 2026                                      |                                         |                         |             |       |       | Fiscal 2027  |                       |                         |             |       |       |            |
|--------------------------------------------------|-----------------------------------------|-------------------------|-------------|-------|-------|--------------|-----------------------|-------------------------|-------------|-------|-------|------------|
| General Fund                                     | State Special Revenue                   | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total |            |
| D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE |                                         |                         |             |       |       |              |                       |                         |             |       |       |            |
| JUDICIAL BRANCH (21100)                          |                                         |                         |             |       |       |              |                       |                         |             |       |       |            |
| 1.                                               | Supreme Court Operations (01)           |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                  | 24,327,788                              | 781,200                 | 378,800     | 0     | 0     | 25,487,788   | 24,901,813            | 781,200                 | 378,800     | 0     | 0     | 26,061,813 |
| a.                                               | Legislative Audit (Restricted/Biennial) |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                  | 59,400                                  | 0                       | 0           | 0     | 0     | 59,400       | 0                     | 0                       | 0           | 0     | 0     | 0          |
| 2.                                               | Law Library (03)                        |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                  | 989,880                                 | 0                       | 0           | 0     | 0     | 989,880      | 989,919               | 0                       | 0           | 0     | 0     | 989,919    |
| 3.                                               | District Court Operations (04)          |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                  | 36,906,832                              | 754,716                 | 0           | 0     | 0     | 37,661,548   | 37,343,334            | 754,716                 | 0           | 0     | 0     | 38,098,050 |
| 4.                                               | Water Court (05)                        |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                  | 1,159,465                               | 1,683,546               | 0           | 0     | 0     | 2,843,011    | 1,161,359             | 1,747,319               | 0           | 0     | 0     | 2,908,678  |
| a.                                               | Water Court Digitization (Biennial/OTO) |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                  | 0                                       | 400,000                 | 0           | 0     | 0     | 400,000      | 0                     | 0                       | 0           | 0     | 0     | 0          |
| 5.                                               | Clerk of Court (06)                     |                         |             |       |       |              |                       |                         |             |       |       |            |
|                                                  | 611,550                                 | 0                       | 0           | 0     | 0     | 611,550      | 613,969               | 0                       | 0           | 0     | 0     | 613,969    |

| Fiscal 2026         |                              |                                |                    |              |              | Fiscal 2027         |                              |                                |                    |              |              |
|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| <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> |
| Total               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 64,054,915          | 3,619,462                    | 378,800                        | 0                  | 0            | 68,053,177   | 65,010,394          | 3,283,235                    | 378,800                        | 0                  | 0            | 68,672,429   |

On the hiring of two additional judges in Yellowstone County, it is the intent of the Legislature that district court judges in the 13th judicial district develop specialized court dockets.

If HB 516 is passed and approved, the Judicial Branch is increased by \$726,421 state special revenue in FY 2026 and \$727,178 state special revenue in FY 2027, and the Judicial Branch may increase positions budgeted authorized in HB 2 by 5.00 PB in FY 2026 and 5.00 PB in FY 2027.

If SB 40 is passed and approved, the Judicial Branch is increased by \$25,728 general fund in FY 2026 and \$25,728 general fund in FY 2027.

If SB 318 is passed and approved, the Judicial Branch is increased by \$30,619 general fund in FY 2026 and \$30,619 general fund in FY 2027.

If SB 370 is passed and approved, the Judicial Branch is increased by \$436,384 general fund in FY 2026 and \$436,384 general fund in FY 2027.

#### DEPARTMENT OF JUSTICE (41100)

##### 1. Legal Services Division (01)

|           |           |         |   |   |           |           |           |         |   |   |           |
|-----------|-----------|---------|---|---|-----------|-----------|-----------|---------|---|---|-----------|
| 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 |
|-----------|-----------|---------|---|---|-----------|-----------|-----------|---------|---|---|-----------|

##### a. Litigation Funding (Restricted/Biennial)

|           |   |   |   |   |           |           |   |   |   |   |           |
|-----------|---|---|---|---|-----------|-----------|---|---|---|---|-----------|
| 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 | 1,000,000 | 0 | 0 | 0 | 0 | 1,000,000 |
|-----------|---|---|---|---|-----------|-----------|---|---|---|---|-----------|

##### b. NRDP New Claims Authority (Restricted/Biennial/OTO)

|         |   |   |   |   |         |         |   |   |   |   |         |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|
| 500,000 | 0 | 0 | 0 | 0 | 500,000 | 500,000 | 0 | 0 | 0 | 0 | 500,000 |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|

##### 2. Montana Highway Patrol (03)

|           |            |   |   |   |            |           |            |   |   |   |            |
|-----------|------------|---|---|---|------------|-----------|------------|---|---|---|------------|
| 2,032,394 | 52,235,378 | 0 | 0 | 0 | 54,267,772 | 2,032,394 | 52,323,524 | 0 | 0 | 0 | 54,355,918 |
|-----------|------------|---|---|---|------------|-----------|------------|---|---|---|------------|

##### a. Statewide Radio Loan Payoff (OTO)

## 69th Legislature

## HB 2

| 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> |
| 0                   | 6,000,000                                                          | 0                              | 0                  | 0            | 6,000,000    | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 3.                  | Division of Criminal Investigation (05)                            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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   |
| a.                  | Funding Missing Indigenous Persons Task Force (OTO)                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 20,000                                                             | 0                              | 0                  | 0            | 20,000       | 0                   | 20,000                       | 0                              | 0                  | 0            | 20,000       |
| 4.                  | Gambling Control Division (07)                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                   | 2,945,412                                                          | 0                              | 1,513,970          | 0            | 4,459,382    | 0                   | 2,952,850                    | 0                              | 1,513,970          | 0            | 4,466,820    |
| 5.                  | Forensic Science Division (08)                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6,676,233           | 1,889,775                                                          | 0                              | 0                  | 0            | 8,566,008    | 6,696,056           | 1,889,775                    | 0                              | 0                  | 0            | 8,585,831    |
| a.                  | Provide Authority to Hire a Medical Examiner (Restricted/Biennial) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 120,000             | 0                                                                  | 0                              | 0                  | 0            | 120,000      | 120,000             | 0                            | 0                              | 0                  | 0            | 120,000      |
| 6.                  | Motor Vehicle Division (09)                                        |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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   |
| 7.                  | Central Services Division (10)                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9,424,776           | 7,019,824                                                          | 3,664                          | 64,719             | 0            | 16,512,983   | 9,399,194           | 7,019,824                    | 3,664                          | 64,719             | 0            | 16,487,401   |
| a.                  | Legislative Audit (Restricted/Biennial)                            |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 98,406              | 0                                                                  | 0                              | 0                  | 0            | 98,406       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 8.                  | Post Council (19)                                                  |                                |                    |              |              |                     |                              |                                |                    |              |              |

## 69th Legislature

## HB 2

| 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> |
| 0                   | 622,897                              | 0                              | 0                  | 0            | 622,897      | 0                   | 622,897                      | 0                              | 0                  | 0            | 622,897      |
| 9.                  | Montana Law Enforcement Academy (20) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 150,000             | 2,353,245                            | 0                              | 0                  | 0            | 2,503,245    | 150,000             | 2,354,421                    | 0                              | 0                  | 0            | 2,504,421    |
| 10.                 | Board of Crime Control (21)          |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2,110,239           | 2,653,960                            | 14,208,541                     | 0                  | 0            | 18,972,740   | 2,407,253           | 2,653,960                    | 14,208,541                     | 0                  | 0            | 19,269,754   |
| <hr/>               |                                      |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total               |                                      |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 47,903,380          | 101,426,943                          | 15,562,600                     | 2,132,897          | 0            | 167,025,820  | 48,161,709          | 95,533,297                   | 15,562,600                     | 2,132,897          | 0            | 161,390,503  |

If HB 85 is not passed and approved, the Montana Highway Patrol is increased by \$2,000,000 general fund in FY 2026 and \$2,000,000 general fund in FY 2027.

If SB 324 is not passed and approved, the Montana Highway Patrol is decreased by \$3,298,615 state special revenue in FY 2026 and FY 2027 and is increased by \$2,698,615 general fund in FY 2026 and FY 2027. Additionally, if SB 324 is not passed and approved, the Montana Board of Crime Control is decreased by \$2,000,000 state special revenue in FY 2026 and FY 2027 and is increased by \$2,000,000 general fund in FY 2026 and FY 2027.

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

If HB 341 is passed and approved, the Department of Justice is increased by \$20,000 state special revenue in FY 2026.

If HB 512 is passed and approved, the Department of Justice is increased by \$1,667 general fund in FY 2026.

If HB 849 is passed and approved, the Department of Justice is increased by \$11,191 general fund and \$1,778 state special revenue in FY 2026 and \$3,556 state special revenue in FY 2027.

If SB 329 is passed and approved, the Department of Justice is increased by \$16,400 general fund and \$24,600 state special revenue in FY 2026.

If SB 412 is passed and approved, the Department of Justice is increased by \$5,333 general fund and \$8,000 state special revenue in FY 2026.

| Fiscal 2026                       |                                         |                                      |                         |              |              | Fiscal 2027            |                                    |                                      |                         |              |              |           |
|-----------------------------------|-----------------------------------------|--------------------------------------|-------------------------|--------------|--------------|------------------------|------------------------------------|--------------------------------------|-------------------------|--------------|--------------|-----------|
| General<br><u>Fund</u>            | State<br>Special<br><u>Revenue</u>      | Federal<br>Special<br><u>Revenue</u> | Propri-<br><u>etary</u> | <u>Other</u> | <u>Total</u> | General<br><u>Fund</u> | State<br>Special<br><u>Revenue</u> | Federal<br>Special<br><u>Revenue</u> | Propri-<br><u>etary</u> | <u>Other</u> | <u>Total</u> |           |
| PUBLIC SERVICE COMMISSION (42010) |                                         |                                      |                         |              |              |                        |                                    |                                      |                         |              |              |           |
| 1.                                | Public Service Regulation Program (01)  |                                      |                         |              |              |                        |                                    |                                      |                         |              |              |           |
|                                   | 0                                       | 5,840,443                            | 273,760                 | 0            | 0            | 6,114,203              | 0                                  | 5,833,221                            | 273,760                 | 0            | 0            | 6,106,981 |
| a.                                | IRP Contract (OTO)                      |                                      |                         |              |              |                        |                                    |                                      |                         |              |              |           |
|                                   | 0                                       | 200,000                              | 0                       | 0            | 0            | 200,000                | 0                                  | 0                                    | 0                       | 0            | 0            | 0         |
| b.                                | Legislative Audit (Restricted/Biennial) |                                      |                         |              |              |                        |                                    |                                      |                         |              |              |           |
|                                   | 0                                       | 44,550                               | 0                       | 0            | 0            | 44,550                 | 0                                  | 0                                    | 0                       | 0            | 0            | 0         |
| <hr/>                             |                                         |                                      |                         |              |              |                        |                                    |                                      |                         |              |              |           |
| Total                             | 0                                       | 6,084,993                            | 273,760                 | 0            | 0            | 6,358,753              | 0                                  | 5,833,221                            | 273,760                 | 0            | 0            | 6,106,981 |

If HB 490 is passed and approved, the Public Service Commission is increased by \$100,000 state special revenue in FY 2026 and \$100,000 state special revenue in FY 2027.

**OFFICE OF STATE PUBLIC DEFENDER (61080)**

|    |                                  |   |   |   |   |            |            |   |   |   |   |            |
|----|----------------------------------|---|---|---|---|------------|------------|---|---|---|---|------------|
| 1. | Public Defender Division (01)    |   |   |   |   |            |            |   |   |   |   |            |
|    | 26,998,354                       | 0 | 0 | 0 | 0 | 26,998,354 | 27,152,519 | 0 | 0 | 0 | 0 | 27,152,519 |
| 2. | Appellate Defender Division (02) |   |   |   |   |            |            |   |   |   |   |            |
|    | 2,356,785                        | 0 | 0 | 0 | 0 | 2,356,785  | 2,376,179  | 0 | 0 | 0 | 0 | 2,376,179  |
| 3. | Conflict Defender Division (03)  |   |   |   |   |            |            |   |   |   |   |            |
|    | 3,855,478                        | 0 | 0 | 0 | 0 | 3,855,478  | 3,869,997  | 0 | 0 | 0 | 0 | 3,869,997  |

| 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> |
| 4. Central Services Division (04)                                                            |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 18,367,574                                                                                   | 0                            | 0                              | 0                  | 0            | 18,367,574   | 18,685,197          | 0                            | 0                              | 0                  | 0            | 18,685,197   |
| a. Sustain Effective Public Defender Support - Agency Training Events (OTO)                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 150,000                                                                                      | 0                            | 0                              | 0                  | 0            | 150,000      | 150,000             | 0                            | 0                              | 0                  | 0            | 150,000      |
| b. Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO)        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 75,000                                                                                       | 0                            | 0                              | 0                  | 0            | 75,000       | 75,000              | 0                            | 0                              | 0                  | 0            | 75,000       |
| c. Close Public Defender Shortfall (Restricted)                                              |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 508,319                                                                                      | 0                            | 0                              | 0                  | 0            | 508,319      | 1,024,214           | 0                            | 0                              | 0                  | 0            | 1,024,214    |
| d. Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3,177,586                                                                                    | 0                            | 0                              | 0                  | 0            | 3,177,586    | 3,177,586           | 0                            | 0                              | 0                  | 0            | 3,177,586    |
| e. Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO)                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 200,000                                                                                      | 0                            | 0                              | 0                  | 0            | 200,000      | 200,000             | 0                            | 0                              | 0                  | 0            | 200,000      |
| f. Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO)              |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 500,000                                                                                      | 0                            | 0                              | 0                  | 0            | 500,000      | 500,000             | 0                            | 0                              | 0                  | 0            | 500,000      |
| g. Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO)            |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 171,600                                                                                      | 0                            | 0                              | 0                  | 0            | 171,600      | 31,200              | 0                            | 0                              | 0                  | 0            | 31,200       |
| h. Sustain Existing Public Defender Services - Contract Services Overage (Restricted/OTO)    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3,275,000                                                                                    | 0                            | 0                              | 0                  | 0            | 3,275,000    | 3,275,000           | 0                            | 0                              | 0                  | 0            | 3,275,000    |

| 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> |
| <hr/>               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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.

If SB 19 is passed and approved and HB 863 does not add additional authority to the Office of State Public Defender, the Office of State Public Defender is increased by \$264,810 general fund in FY 2026 and \$264,810 general fund in FY 2027.

#### DEPARTMENT OF CORRECTIONS (64010)

##### 1. Director's Office and Central Services Division (01)

|            |         |   |         |   |            |            |         |   |         |   |            |
|------------|---------|---|---------|---|------------|------------|---------|---|---------|---|------------|
| 22,472,449 | 471,253 | 0 | 133,046 | 0 | 23,076,748 | 22,481,288 | 472,100 | 0 | 131,060 | 0 | 23,084,448 |
|------------|---------|---|---------|---|------------|------------|---------|---|---------|---|------------|

##### 2. Public Safety Division (02)

|             |           |   |   |   |             |             |           |   |   |   |             |
|-------------|-----------|---|---|---|-------------|-------------|-----------|---|---|---|-------------|
| 155,525,424 | 1,868,963 | 0 | 0 | 0 | 157,394,387 | 156,048,032 | 1,868,963 | 0 | 0 | 0 | 157,916,995 |
|-------------|-----------|---|---|---|-------------|-------------|-----------|---|---|---|-------------|

##### a. Assistance for Youth Population (Restricted)

|        |   |   |   |   |        |        |   |   |   |   |        |
|--------|---|---|---|---|--------|--------|---|---|---|---|--------|
| 77,500 | 0 | 0 | 0 | 0 | 77,500 | 77,500 | 0 | 0 | 0 | 0 | 77,500 |
|--------|---|---|---|---|--------|--------|---|---|---|---|--------|

##### 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 |
|-----------|---|---|---|---|-----------|-----------|---|---|---|---|-----------|

##### e. ~~Increase for Prevailing Wages at Crossroads (Restricted)~~

|                    |              |              |              |              |                    |                      |              |              |              |              |                      |
|--------------------|--------------|--------------|--------------|--------------|--------------------|----------------------|--------------|--------------|--------------|--------------|----------------------|
| <del>528,485</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>528,485</del> | <del>1,056,970</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>0</del> | <del>1,056,970</del> |
|--------------------|--------------|--------------|--------------|--------------|--------------------|----------------------|--------------|--------------|--------------|--------------|----------------------|

| 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> |
| c.                  | K-9 Program (Restricted)                                   |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 478,801             | 0                                                          | 0                              | 0                  | 0            | 478,801      | 447,800             | 0                            | 0                              | 0                  | 0            | 447,800      |
| d.                  | Leased Vehicle Funding - Existing (Restricted)             |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 82,325              | 0                                                          | 0                              | 0                  | 0            | 82,325       | 82,325              | 0                            | 0                              | 0                  | 0            | 82,325       |
| e.                  | Leased Vehicle Funding - New (Restricted)                  |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 101,838             | 0                                                          | 0                              | 0                  | 0            | 101,838      | 101,838             | 0                            | 0                              | 0                  | 0            | 101,838      |
| f.                  | Public Safety Security Equipment and Licenses (Restricted) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,650,000           | 0                                                          | 0                              | 0                  | 0            | 1,650,000    | 800,000             | 0                            | 0                              | 0                  | 0            | 800,000      |
| g.                  | Secure Facility Equipment (Restricted)                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 461,000             | 0                                                          | 0                              | 0                  | 0            | 461,000      | 461,000             | 0                            | 0                              | 0                  | 0            | 461,000      |
| h.                  | Secure Facility Rate Increases (Restricted)                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 920,647             | 0                                                          | 0                              | 0                  | 0            | 920,647      | 1,860,373           | 0                            | 0                              | 0                  | 0            | 1,860,373    |
| i.                  | Vehicle Replacement (Restricted)                           |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 334,000             | 0                                                          | 0                              | 0                  | 0            | 334,000      | 334,000             | 0                            | 0                              | 0                  | 0            | 334,000      |
| 3.                  | Rehabilitation and Programs Division (03)                  |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 118,915,832         | 4,760,709                                                  | 0                              | 0                  | 0            | 123,676,541  | 119,850,027         | 4,760,863                    | 0                              | 0                  | 0            | 124,610,890  |
| a.                  | 2.0% Rate Adjustment for Prerelease Centers (OTO)          |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 608,043             | 0                                                          | 0                              | 0                  | 0            | 608,043      | 1,238,557           | 0                            | 0                              | 0                  | 0            | 1,238,557    |

| 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> |
| a. Parenting Program (Restricted)                                                                                                                                                                                                                                                                                                                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 120,000                                                                                                                                                                                                                                                                                                                                                                   | 0                            | 0                              | 0                  | 0            | 120,000      | 120,000             | 0                            | 0                              | 0                  | 0            | 120,000      |
| b. Respond to Increased Medical/Pharmacy Needs (Restricted)                                                                                                                                                                                                                                                                                                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 432,282                                                                                                                                                                                                                                                                                                                                                                   | 0                            | 0                              | 0                  | 0            | 432,282      | 417,282             | 0                            | 0                              | 0                  | 0            | 417,282      |
| 4. Board of Pardons and Parole (04)                                                                                                                                                                                                                                                                                                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,358,296                                                                                                                                                                                                                                                                                                                                                                 | 0                            | 0                              | 0                  | 0            | 1,358,296    | 1,361,610           | 0                            | 0                              | 0                  | 0            | 1,361,610    |
| <hr/>                                                                                                                                                                                                                                                                                                                                                                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total                                                                                                                                                                                                                                                                                                                                                                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 307,149,566                                                                                                                                                                                                                                                                                                                                                               | 7,100,925                    | 0                              | 133,046            | 0            | 314,383,537  | 309,882,899         | 7,101,926                    | 0                              | 131,060            | 0            | 317,115,885  |
| All appropriations for the Director's Office/Central Services Division, Public Safety Division, and Rehabilitation and Programs Division are biennial.                                                                                                                                                                                                                    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 186 is passed and approved, the Board of Pardons and Parole within the Department of Corrections is increased by \$127,052 general fund in FY 2026 and \$123,234 general fund in FY 2027, and the Board of Pardons and Parole within the Department of Corrections may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027. |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| <hr/>                                                                                                                                                                                                                                                                                                                                                                     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| TOTAL SECTION D                                                                                                                                                                                                                                                                                                                                                           |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 478,743,557                                                                                                                                                                                                                                                                                                                                                               | 118,232,323                  | 16,215,160                     | 2,265,943          | 0            | 615,456,983  | 483,571,894         | 111,751,679                  | 16,215,160                     | 2,263,957          | 0            | 613,802,690  |

| 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>      |
| <b>E. EDUCATION</b>                                                      |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| <b>OFFICE OF PUBLIC INSTRUCTION (35010)</b>                              |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| 1. State Level Activities (06)                                           |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| 15,230,202                                                               | 343,334                      | 18,323,889                     | 0                  | 0            | 33,897,425        | 18,097,064          | 343,559                      | 18,334,934                     | 0                  | 0            | 36,775,557        |
| a. Montana Digital Academy (Restricted)                                  |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| 3,035,431                                                                | 0                            | 0                              | 0                  | 0            | 3,035,431         | 3,105,545           | 0                            | 0                              | 0                  | 0            | 3,105,545         |
| b. Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| 160,560                                                                  | 0                            | 0                              | 0                  | 0            | 160,560           | 0                   | 0                            | 0                              | 0                  | 0            | 0                 |
| c. MT Indian Language Preservation (Restricted/Biennial)                 |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| 750,000                                                                  | 0                            | 0                              | 0                  | 0            | 750,000           | 750,000             | 0                            | 0                              | 0                  | 0            | 750,000           |
| d. <del>STEM and Robotics (Restricted/Biennial)</del>                    |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| <del>50,000</del>                                                        | <del>0</del>                 | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>50,000</del> | <del>50,000</del>   | <del>0</del>                 | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>50,000</del> |
| d. Teacher Licensure System (Restricted/Biennial)                        |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| 0                                                                        | 435,374                      | 0                              | 0                  | 0            | 435,374           | 0                   | 435,789                      | 0                              | 0                  | 0            | 435,789           |
| e. Database Modernization (Restricted/Biennial/OTO)                      |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| 0                                                                        | 1,000,000                    | 0                              | 0                  | 0            | 1,000,000         | 0                   | 1,000,000                    | 0                              | 0                  | 0            | 1,000,000         |
| f. MTDA Frontier Learning Lab (Restricted/Biennial/OTO)                  |                              |                                |                    |              |                   |                     |                              |                                |                    |              |                   |
| 0                                                                        | 997,850                      | 0                              | 0                  | 0            | 997,850           | 0                   | 968,500                      | 0                              | 0                  | 0            | 968,500           |

| 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>         |
| <del>h. Revised Mathematics Content Standards (Restricted/Biennial/OTO)</del> |                              |                                |                    |              |                      |                      |                              |                                |                    |              |                      |
| <del>2,500,000</del>                                                          | <del>0</del>                 | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>2,500,000</del> | <del>2,500,000</del> | <del>0</del>                 | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>2,500,000</del> |
| g. High School Assessment (Restricted/OTO)                                    |                              |                                |                    |              |                      |                      |                              |                                |                    |              |                      |
| 640,000                                                                       | 0                            | 0                              | 0                  | 0            | 640,000              | 700,000              | 0                            | 0                              | 0                  | 0            | 700,000              |
| 2. Local Education Activities (09)                                            |                              |                                |                    |              |                      |                      |                              |                                |                    |              |                      |
| 0                                                                             | 1,500,000                    | 164,414,575                    | 0                  | 0            | 165,914,575          | 0                    | 1,500,000                    | 164,414,575                    | 0                  | 0            | 165,914,575          |
| a. Debt Service Assistance (Restricted)                                       |                              |                                |                    |              |                      |                      |                              |                                |                    |              |                      |
| 0                                                                             | 16,000,000                   | 0                              | 0                  | 0            | 16,000,000           | 1,093,501            | 16,000,000                   | 0                              | 0                  | 0            | 17,093,501           |
| b. Major Maintenance Aid (Restricted)                                         |                              |                                |                    |              |                      |                      |                              |                                |                    |              |                      |
| 7,720,443                                                                     | 15,175,000                   | 0                              | 0                  | 0            | 22,895,443           | 12,190,381           | 15,287,000                   | 0                              | 0                  | 0            | 27,477,381           |
| c. Advanced Opportunities (Restricted/Biennial)                               |                              |                                |                    |              |                      |                      |                              |                                |                    |              |                      |
| 4,000,000                                                                     | 0                            | 0                              | 0                  | 0            | 4,000,000            | 4,000,000            | 0                            | 0                              | 0                  | 0            | 4,000,000            |
| d. Advancing Agricultural Education (Restricted/Biennial)                     |                              |                                |                    |              |                      |                      |                              |                                |                    |              |                      |
| 151,960                                                                       | 0                            | 0                              | 0                  | 0            | 151,960              | 151,960              | 0                            | 0                              | 0                  | 0            | 151,960              |
| e. At-Risk Student Payment (Restricted/Biennial)                              |                              |                                |                    |              |                      |                      |                              |                                |                    |              |                      |
| 6,399,740                                                                     | 0                            | 0                              | 0                  | 0            | 6,399,740            | 6,591,732            | 0                            | 0                              | 0                  | 0            | 6,591,732            |
| f. CTE Career and Technical Student Organizations (Restricted/Biennial)       |                              |                                |                    |              |                      |                      |                              |                                |                    |              |                      |
| 903,000                                                                       | 0                            | 0                              | 0                  | 0            | 903,000              | 903,000              | 0                            | 0                              | 0                  | 0            | 903,000              |

| 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>  |
| g.                  | CTE State Match (Restricted/Biennial)              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 1,500,000           | 0                                                  | 0                              | 0                  | 0            | 1,500,000     | 1,500,000           | 0                            | 0                              | 0                  | 0            | 1,500,000     |
| h.                  | Coal Mitigation (Restricted/Biennial)              |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 1,693,274           | 0                                                  | 0                              | 0                  | 0            | 1,693,274     | 1,693,274           | 0                            | 0                              | 0                  | 0            | 1,693,274     |
| i.                  | Early Literacy (Restricted/Biennial)               |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 1,500,000           | 0                                                  | 0                              | 0                  | 0            | 1,500,000     | 1,500,000           | 0                            | 0                              | 0                  | 0            | 1,500,000     |
| j.                  | Gifted and Talented (Restricted/Biennial)          |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 350,000             | 0                                                  | 0                              | 0                  | 0            | 350,000       | 350,000             | 0                            | 0                              | 0                  | 0            | 350,000       |
| k.                  | In-State Treatment (Restricted/Biennial)           |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 2,610,000           | 0                                                  | 0                              | 0                  | 0            | 2,610,000     | 2,610,000           | 0                            | 0                              | 0                  | 0            | 2,610,000     |
| l.                  | Indian Language Immersion (Restricted/Biennial)    |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 264,970             | 0                                                  | 0                              | 0                  | 0            | 264,970       | 269,970             | 0                            | 0                              | 0                  | 0            | 269,970       |
| m.                  | K-12 BASE Aid (Restricted/Biennial)                |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 528,458,517         | 500,927,832                                        | 0                              | 0                  | 0            | 1,029,386,349 | 590,366,074         | 504,581,502                  | 0                              | 0                  | 0            | 1,094,947,576 |
| n.                  | National Board Certification (Restricted/Biennial) |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 178,588             | 0                                                  | 0                              | 0                  | 0            | 178,588       | 178,588             | 0                            | 0                              | 0                  | 0            | 178,588       |
| o.                  | Recruitment and Retention (Restricted/Biennial)    |                                |                    |              |               |                     |                              |                                |                    |              |               |
| 666,000             | 0                                                  | 0                              | 0                  | 0            | 666,000       | 666,000             | 0                            | 0                              | 0                  | 0            | 666,000       |

| 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>       |
| p.                  | School Food (Restricted/Biennial)                     |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 695,954             | 0                                                     | 0                              | 0                  | 0            | 695,954            | 695,954             | 0                            | 0                              | 0                  | 0            | 695,954            |
| <del>q.</del>       | <del>School Lunch Funding (Restricted/Biennial)</del> |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| <del>300,000</del>  | <del>0</del>                                          | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>300,000</del> | <del>300,000</del>  | <del>0</del>                 | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>300,000</del> |
| q.                  | School Safety (Restricted/Biennial)                   |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 100,000             | 0                                                     | 0                              | 0                  | 0            | 100,000            | 100,000             | 0                            | 0                              | 0                  | 0            | 100,000            |
| r.                  | State Tuition Payments (Restricted/Biennial)          |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 249,911             | 0                                                     | 0                              | 0                  | 0            | 249,911            | 249,911             | 0                            | 0                              | 0                  | 0            | 249,911            |
| s.                  | Transformational Learning (Restricted/Biennial)       |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 2,489,235           | 0                                                     | 0                              | 0                  | 0            | 2,489,235          | 2,563,590           | 0                            | 0                              | 0                  | 0            | 2,563,590          |
| t.                  | Transportation Aid (Restricted/Biennial)              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 11,998,552          | 0                                                     | 0                              | 0                  | 0            | 11,998,552         | 11,998,552          | 0                            | 0                              | 0                  | 0            | 11,998,552         |
| <hr/>               |                                                       |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| Total               |                                                       |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 594,596,337         | 536,379,390                                           | 182,738,464                    | 0                  | 0            | 1,313,714,191      | 665,175,096         | 540,116,350                  | 182,749,509                    | 0                  | 0            | 1,388,040,955      |

~~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 20, chapter 7, part 5, MCA.~~

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.

| Fiscal 2026                                                                                                                                                                                                                                                                |                              |                                |                    |              |              | Fiscal 2027         |                              |                                |                    |              |              |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| <u>General Fund</u>                                                                                                                                                                                                                                                        | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| If HB 28 is passed and approved, K-12 BASE Aid is increased by \$500,000 general fund in FY 2027.                                                                                                                                                                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 140 is passed and approved, K-12 BASE Aid is increased by \$100,000 general fund in FY 2027 and decreased by \$100,000 state special revenue in FY 2027.                                                                                                             |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 151 is passed and approved, K-12 BASE Aid is increased by \$15,584 general fund in FY 2027.                                                                                                                                                                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 168 is passed and approved, K-12 BASE Aid is increased by \$3,728,257 general fund 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 \$50,463,190 general fund in FY 2026 and \$52,052,480 general fund in FY 2027.                                                                                                                         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 252 is passed and approved, K-12 BASE Aid is increased by \$1,562,379 general fund in FY 2026 and \$3,446,012 general fund in FY 2027.                                                                                                                               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 339 is passed and approved, K-12 BASE Aid is increased by \$17,359,281 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 483 is passed and approved, Debt Service Assistance is decreased by \$1,093,501 general fund in FY 2027 and K-12 BASE Aid is decreased by \$30,651,425 general fund in FY 2027.                                                                                      |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 515 is not passed and approved and HB 483 is not passed and approved, Major Maintenance Aid is decreased by \$1,234,007 general fund and \$9,175,000 state special revenue in FY 2026 and \$1,611,501 general fund and \$9,287,000 state special revenue in FY 2027. |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 515 is not passed and approved and HB 483 is passed and approved, Major Maintenance Aid is decreased by \$1,234,007 general fund and \$9,175,000 state special revenue in FY 2026 and \$5,866,576 general fund and \$9,287,000 state special revenue in FY 2027.     |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 515 is passed and approved, Major Maintenance Aid is increased by \$1,689,060 state special revenue in FY 2026 and decreased by \$3,065,407 general fund in FY 2027.                                                                                                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 551 is passed and approved and contains an appropriation for School Lunch Funding, the School Lunch Funding appropriation is void.                                                                                                                                   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 551 is passed and approved, there is appropriated in HB 2 a restricted and biennial appropriation of \$167,882 general fund in FY 2026 and \$167,225 general fund in FY 2027 for the purposes of HB 551.                                                             |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 567 is passed and approved, K-12 BASE Aid is increased by \$2,000,000 general fund in FY 2027.                                                                                                                                                                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

| Fiscal 2026                                                                                                                                                                                                                                                                                       |                              |                                |                    |              |              | Fiscal 2027         |                              |                                |                    |              |              |
|---------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| <u>General Fund</u>                                                                                                                                                                                                                                                                               | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| If HB 628 is passed and approved, K-12 BASE Aid is increased by \$2,388,032 general fund in FY 2027.                                                                                                                                                                                              |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If SB 278 is passed and approved, K-12 BASE Aid is increased by \$175,320 general fund in FY 2027.                                                                                                                                                                                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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.                                   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If SB 337 is passed and approved, K-12 BASE Aid is decreased by \$14,900 general fund in FY 2026 and \$353,900 state special revenue in FY 2027 and increased by \$14,900 state special revenue in FY 2026 and \$353,900 general fund in FY 2027.                                                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If SB 424 is passed and approved, K-12 BASE Aid is increased by \$1,420,000 general fund in FY 2027 and decreased by \$1,420,000 state special revenue in FY 2027.                                                                                                                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If SB 534 is passed and approved, K-12 BASE Aid is increased by \$102,000 general fund in FY 2027 and decreased by \$102,000 state special revenue in FY 2027.                                                                                                                                    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| MTDA Frontier Learning Lab is contingent on the passage and approval of HB 864.                                                                                                                                                                                                                   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| If HB 864 is not passed and approved, Database Modernization is decreased by \$1,000,000 state special revenue in FY 2026 and \$1,000,000 state special revenue in FY 2027 and increased by \$1,000,000 general fund in FY 2026 and \$1,000,000 general fund in FY 2027.                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| In accordance with the Montana Procurement Act and all applicable policies and procedures, the Department of Administration shall determine the most appropriate procurement method for the expenditure of the Database Modernization appropriation and direct any necessary procurement actions. |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

The appropriation for In-State Treatment must be used only for the provision of educational programs to eligible children residing in qualifying facilities as defined in section 20-7-436, MCA.

#### BOARD OF PUBLIC EDUCATION (51010)

##### 1. K-12 Education (01)

|         |   |   |   |   |         |         |   |   |   |   |         |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|
| 568,181 | 0 | 0 | 0 | 0 | 568,181 | 568,126 | 0 | 0 | 0 | 0 | 568,126 |
| <hr/>   |   |   |   |   |         |         |   |   |   |   |         |
| Total   |   |   |   |   |         |         |   |   |   |   |         |
| 568,181 | 0 | 0 | 0 | 0 | 568,181 | 568,126 | 0 | 0 | 0 | 0 | 568,126 |

| 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> |
| <b>COMMISSIONER OF HIGHER EDUCATION (51020)</b> |                                                                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1.                                              | Administration Program (01)                                    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4,236,906                                       | 0                                                              | 0                              | 723,465            | 0            | 4,960,371    | 4,261,294           | 0                            | 0                              | 723,465            | 0            | 4,984,759    |
| a.                                              | UM NAGPRA-Repatriation Support Team (OTO)                      |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 367,665                                         | 0                                                              | 0                              | 0                  | 0            | 367,665      | 367,665             | 0                            | 0                              | 0                  | 0            | 367,665      |
| b.                                              | MSU Northern Meat Processing Program (Restricted/Biennial/OTO) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 200,000                                         | 0                                                              | 0                              | 0                  | 0            | 200,000      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 2.                                              | Student Assistance Program (02)                                |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14,467,317                                      | 707,030                                                        | 0                              | 0                  | 0            | 15,174,347   | 15,473,745          | 707,681                      | 0                              | 0                  | 0            | 16,181,426   |
| a.                                              | Montana Promise Grant (Biennial/OTO)                           |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 100,000                                         | 0                                                              | 0                              | 0                  | 0            | 100,000      | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| b.                                              | 1-2 Free (Restricted)                                          |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,475,000                                       | 0                                                              | 0                              | 0                  | 0            | 1,475,000    | 1,475,000           | 0                            | 0                              | 0                  | 0            | 1,475,000    |
| c.                                              | 1-2 Free CC's (Restricted)                                     |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 600,000                                         | 0                                                              | 0                              | 0                  | 0            | 600,000      | 600,000             | 0                            | 0                              | 0                  | 0            | 600,000      |
| d.                                              | 1-2 Free TCU's (Restricted)                                    |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 100,000                                         | 0                                                              | 0                              | 0                  | 0            | 100,000      | 100,000             | 0                            | 0                              | 0                  | 0            | 100,000      |
| e.                                              | Montana 10 (Restricted/OTO)                                    |                                |                    |              |              |                     |                              |                                |                    |              |              |

## 69th Legislature

## HB 2

| 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>       |
| 3,500,000                                       | 0                            | 0                              | 0                  | 0            | 3,500,000          | 3,500,000           | 0                            | 0                              | 0                  | 0            | 3,500,000          |
| 3. Community College Assistance (04)            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 17,980,804                                      | 0                            | 0                              | 0                  | 0            | 17,980,804         | 18,767,899          | 0                            | 0                              | 0                  | 0            | 18,767,899         |
| 4. Education Outreach and Diversity (06)        |                              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 176,307                                         | 0                            | 9,646,568                      | 0                  | 0            | 9,822,875          | 176,315             | 0                            | 9,649,859                      | 0                  | 0            | 9,826,174          |
| 5. Work Force Development Program (08)          |                              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 111,926                                         | 0                            | 6,869,908                      | 0                  | 0            | 6,981,834          | 115,284             | 0                            | 7,082,027                      | 0                  | 0            | 7,197,311          |
| 6. Appropriation Distribution (09)              |                              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 234,578,325                                     | 36,344,425                   | 0                              | 0                  | 0            | 270,922,750        | 233,481,468         | 36,802,425                   | 0                              | 0                  | 0            | 270,283,893        |
| a. Legislative Audit (Restricted/Biennial)      |                              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 282,249                                         | 0                            | 0                              | 0                  | 0            | 282,249            | 0                   | 0                            | 0                              | 0                  | 0            | 0                  |
| b. Single Audit Cost (Restricted/Biennial)      |                              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 810,072                                         | 0                            | 0                              | 0                  | 0            | 810,072            | 0                   | 0                            | 0                              | 0                  | 0            | 0                  |
| 7. Agency Funds (10)                            |                              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| 38,480,666                                      | 1,119,968                    | 0                              | 0                  | 0            | 39,600,634         | 38,828,916          | 1,119,968                    | 0                              | 0                  | 0            | 39,948,884         |
| a. <del>MAES Value-Added Initiative (OTO)</del> |                              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |
| <del>320,000</del>                              | <del>0</del>                 | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>320,000</del> | <del>320,000</del>  | <del>0</del>                 | <del>0</del>                   | <del>0</del>       | <del>0</del> | <del>320,000</del> |
| 8. Tribal College Assistance Program (11)       |                              |                                |                    |              |                    |                     |                              |                                |                    |              |                    |

| 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> |
| 918,400                                  | 0                            | 0                              | 0                  | 0            | 918,400      | 918,400             | 0                            | 0                              | 0                  | 0            | 918,400      |
| a. Non-Beneficiary Increase (Restricted) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 275,240                                  | 0                            | 0                              | 0                  | 0            | 275,240      | 275,240             | 0                            | 0                              | 0                  | 0            | 275,240      |
| 9. Guaranteed Student Loan Program (12)  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                                        | 0                            | 2,324,902                      | 0                  | 0            | 2,324,902    | 0                   | 0                            | 2,324,940                      | 0                  | 0            | 2,324,940    |
| 10. Board of Regents-Administration (13) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 74,576                                   | 0                            | 0                              | 0                  | 0            | 74,576       | 74,576              | 0                            | 0                              | 0                  | 0            | 74,576       |
| <hr/>                                    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total                                    |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 319,055,453                              | 38,171,423                   | 18,841,378                     | 723,465            | 0            | 376,791,719  | 318,735,802         | 38,630,074                   | 19,056,826                     | 723,465            | 0            | 377,146,167  |

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

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

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

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

| 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> |

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

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

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

Total audit costs are estimated to be \$358,500 for the community colleges for the biennium. Audit costs charged to the community colleges for the biennium may not exceed \$60,500 for Flathead Valley Community College, \$188,000 for Miles Community College, and \$110,000 for Dawson Community College. Total audit costs for UM - Missoula is \$549,653 and MSU - Bozeman is \$542,668.

If HB 864 is not passed and approved, the appropriation for Non-Beneficiary Increase is void.

#### **SCHOOL FOR THE DEAF AND BLIND (51130)**

##### 1. Administration Program (01)

|         |       |   |   |   |         |         |       |   |   |   |         |
|---------|-------|---|---|---|---------|---------|-------|---|---|---|---------|
| 856,918 | 3,394 | 0 | 0 | 0 | 860,312 | 855,955 | 3,394 | 0 | 0 | 0 | 859,349 |
|---------|-------|---|---|---|---------|---------|-------|---|---|---|---------|

##### 2. General Services (02)

|         |   |   |   |   |         |         |   |   |   |   |         |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|
| 713,927 | 0 | 0 | 0 | 0 | 713,927 | 714,765 | 0 | 0 | 0 | 0 | 714,765 |
|---------|---|---|---|---|---------|---------|---|---|---|---|---------|

##### 3. Student Services (03)

|           |   |        |   |   |           |           |   |        |   |   |           |
|-----------|---|--------|---|---|-----------|-----------|---|--------|---|---|-----------|
| 2,185,688 | 0 | 34,729 | 0 | 0 | 2,220,417 | 2,190,419 | 0 | 34,729 | 0 | 0 | 2,225,148 |
|-----------|---|--------|---|---|-----------|-----------|---|--------|---|---|-----------|

##### 4. Education (04)

|           |         |         |   |   |           |           |         |         |   |   |           |
|-----------|---------|---------|---|---|-----------|-----------|---------|---------|---|---|-----------|
| 6,076,014 | 302,341 | 172,080 | 0 | 0 | 6,550,435 | 6,105,880 | 302,341 | 172,080 | 0 | 0 | 6,580,301 |
|-----------|---------|---------|---|---|-----------|-----------|---------|---------|---|---|-----------|

##### a. Education Interpreters Professional Development (OTO)

| 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> |
| 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 |
|-----------|---------|---------|---|---|------------|-----------|---------|---------|---|---|------------|

If HB 15 is passed and approved, the School for the Deaf and Blind is increased by \$2,794 general fund in FY 2026 and \$5,664 general fund in FY 2027.

If HB 151 is passed and approved, the School for the Deaf and Blind is increased by \$63,132 general fund in FY 2026 and \$81,168 general fund in FY 2027.

If HB 252 is passed and approved, the School for the Deaf and Blind is increased by \$185,367 general fund in FY 2026 and \$190,904 general fund in FY 2027.

**MONTANA ARTS COUNCIL (51140)**

## 1. Promotion of the Arts (01)

|         |         |         |   |   |           |         |         |         |   |   |           |
|---------|---------|---------|---|---|-----------|---------|---------|---------|---|---|-----------|
| 673,329 | 222,835 | 801,910 | 0 | 0 | 1,698,074 | 673,969 | 223,292 | 802,521 | 0 | 0 | 1,699,782 |
|---------|---------|---------|---|---|-----------|---------|---------|---------|---|---|-----------|

## Total

|         |         |         |   |   |           |         |         |         |   |   |           |
|---------|---------|---------|---|---|-----------|---------|---------|---------|---|---|-----------|
| 673,329 | 222,835 | 801,910 | 0 | 0 | 1,698,074 | 673,969 | 223,292 | 802,521 | 0 | 0 | 1,699,782 |
|---------|---------|---------|---|---|-----------|---------|---------|---------|---|---|-----------|

All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.

**MONTANA STATE LIBRARY (51150)**

## 1. Central Services (01)

|           |   |   |   |   |           |           |   |   |   |   |           |
|-----------|---|---|---|---|-----------|-----------|---|---|---|---|-----------|
| 2,688,019 | 0 | 0 | 0 | 0 | 2,688,019 | 2,692,723 | 0 | 0 | 0 | 0 | 2,692,723 |
|-----------|---|---|---|---|-----------|-----------|---|---|---|---|-----------|

## 2. Patron and Local Library Development Services (02)

| 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> |
| 214,786                                               | 510,303                      | 1,554,978                      | 0                  | 0            | 2,280,067    | 220,455             | 510,303                      | 1,554,978                      | 0                  | 0            | 2,285,736    |
| 3. GIS, Data, and Information Services (03)           |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 699,264                                               | 2,657,772                    | 0                              | 0                  | 0            | 3,357,036    | 699,714             | 2,668,274                    | 0                              | 0                  | 0            | 3,367,988    |
| <hr/>                                                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total                                                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 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    |
| <b>MONTANA HISTORICAL SOCIETY (51170)</b>             |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1. Administration Program (01)                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 262,222                                               | 2,556,939                    | 141,812                        | 373,343            | 0            | 3,334,316    | 283,700             | 2,556,842                    | 141,812                        | 373,473            | 0            | 3,355,827    |
| a. Montana 250th Commission (Restricted/Biennial/OTO) |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 1,000,000                                             | 0                            | 0                              | 0                  | 0            | 1,000,000    | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| b. Temporary Relocation Rent (Restricted/OTO)         |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                                                     | 50,000                       | 0                              | 0                  | 0            | 50,000       | 0                   | 0                            | 0                              | 0                  | 0            | 0            |
| 2. Library and Archives Program (02)                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 702,489                                               | 1,526,346                    | 0                              | 35,220             | 0            | 2,264,055    | 706,608             | 1,526,953                    | 0                              | 35,220             | 0            | 2,268,781    |
| a. Contingency O&M Funds (OTO)                        |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                                                     | 125,000                      | 0                              | 0                  | 0            | 125,000      | 0                   | 175,000                      | 0                              | 0                  | 0            | 175,000      |
| 3. Museum Program (03)                                |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

| Fiscal 2026                    |                                                 |                                |                    |              |              | Fiscal 2027         |                              |                                |                    |              |              |
|--------------------------------|-------------------------------------------------|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| <u>General Fund</u>            | <u>State Special Revenue</u>                    | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 364,575                        | 1,479,361                                       | 0                              | 3,079              | 0            | 1,847,015    | 366,869             | 1,479,674                    | 0                              | 3,079              | 0            | 1,849,622    |
| a. Contingency O&M Funds (OTO) |                                                 |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                              | 125,000                                         | 0                              | 0                  | 0            | 125,000      | 0                   | 175,000                      | 0                              | 0                  | 0            | 175,000      |
| 4.                             | Publications Program (04)                       |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 305,266                        | 0                                               | 0                              | 379,739            | 0            | 685,005      | 305,446             | 0                            | 0                              | 379,942            | 0            | 685,388      |
| 5.                             | Outreach and Education Program (05)             |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 338,836                        | 387,132                                         | 0                              | 26,980             | 0            | 752,948      | 339,345             | 387,361                      | 0                              | 26,980             | 0            | 753,686      |
| 6.                             | State Historic Preservation Office Program (06) |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 0                              | 0                                               | 871,323                        | 224,565            | 0            | 1,095,888    | 0                   | 0                            | 873,422                        | 224,565            | 0            | 1,097,987    |
| <hr/>                          |                                                 |                                |                    |              |              |                     |                              |                                |                    |              |              |
| Total                          |                                                 |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 2,973,388                      | 6,249,778                                       | 1,013,135                      | 1,042,926          | 0            | 11,279,227   | 2,001,968           | 6,300,830                    | 1,015,234                      | 1,043,259          | 0            | 10,361,291   |

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 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.

The Contingency O&M Funds appropriation may only be utilized for unforeseen and unbudgeted operations and maintenance costs outside of the scope of the agency's regular operating appropriation and must be approved by the state budget director.

At least \$500,000 of the Montana 250th Commission appropriation must be used for educational purposes.

If HB 641 is passed and approved, the Montana Historical Society is decreased by \$2,167 state special revenue in FY 2026 and \$2,083 state special revenue in FY 2027.

| Fiscal 2026             |                                      |                                        |                          |              |               | Fiscal 2027             |                                      |                                        |                          |              |               |
|-------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|---------------|-------------------------|--------------------------------------|----------------------------------------|--------------------------|--------------|---------------|
| <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u>  | <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u>  |
| TOTAL SECTION E         |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 931,362,304             | 584,497,236                          | 205,156,674                            | 1,766,391                | 0            | 1,722,782,605 | 1,000,695,872           | 588,754,858                          | 205,385,877                            | 1,766,724                | 0            | 1,796,603,331 |
| _____                   | _____                                | _____                                  | _____                    | _____        | _____         | _____                   | _____                                | _____                                  | _____                    | _____        | _____         |
| TOTAL STATE FUNDING     |                                      |                                        |                          |              |               |                         |                                      |                                        |                          |              |               |
| 2,470,408,877           | 1,835,363,861                        | 3,593,270,174                          | 236,177,268              | 0            | 8,135,220,180 | 2,588,395,305           | 1,842,396,606                        | 3,736,937,246                          | 235,998,793              | 0            | 8,403,727,950 |

Fiscal 2026Fiscal 2027

**Section 12. 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>             |
|----------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------------|--------------------|--------------------------------|
| Rent (per sq. ft.)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                               | \$11.757           | \$11.790                       |
| Project Management - In-house                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | 15%                | 15%                            |
| Project Management - Consultation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Actual Cost        | Actual Cost                    |
| State Employee Access ID Card                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    | Actual Cost        | Actual Cost                    |
| b. Print and Mail Services                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       |                    |                                |
| Internal Printing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | Cost + 25%         | Cost + 25%                     |
| Imaging (Scan)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | Cost + 25%         | Cost + 25%                     |
| Pick and Pack Fulfilment                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                         | \$1.00             | \$1.00                         |
| Desktop                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                          | \$75.00            | \$75.00                        |
| IT Programming                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                   | \$95.00            | \$95.00                        |
| Warrant Printing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | \$0.30             | \$0.30                         |
| Inventory Mark Up                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                | 20.00%             | 20.00%                         |
| External Printing                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                    |                                |
| Percent of Invoice Mark Up                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 8.80%              | 8.80%                          |
| Managed Print                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                    |                    |                                |
| Percent of Invoice Mark Up                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                       | 15.90%             | 15.90%                         |
| Mail Preparation                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                 | Cost + 25%         | Cost + 25%                     |
| Mail Operations                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                  | Cost + 25%         | Cost + 25%                     |
| Interagency Mail (total allocation of costs)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$397,635          | \$397,635                      |
| 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                         |
| 6. State Human Resources Division                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                |                    |                                |
| a. Enterprise Learning and Development                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           |                    |                                |
| Program Fees (per FTE)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                           | \$40.3206          | \$40.3206                      |
| Linked-In Learning (per FTE)                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                     | \$9.9830           | \$9.9830                       |
| b. Human Resources Information System Fee                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                                        |                    |                                |

|                                                                             | <u>Fiscal 2026</u> | <u>Fiscal 2027</u> |
|-----------------------------------------------------------------------------|--------------------|--------------------|
| Per payroll warrant advice per pay period                                   | \$11.82            | \$12.39            |
| 7. Risk Management and Tort Defense                                         |                    |                    |
| Auto Liability, Comprehensive, and Collision (total allocation to agencies) | \$1,820,313        | \$1,820,313        |
| Aviation (total allocation to agencies)                                     | \$169,961          | \$169,961          |
| General Liability (total allocation to agencies)                            | \$13,151,738       | \$13,151,738       |
| Property/Miscellaneous (total allocations to agencies)                      | \$9,009,000        | \$9,009,000        |

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. 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 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 university does not participate in risk management/loss mitigation activities during the 2027 biennium.

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 budget.

#### DEPARTMENT OF COMMERCE -- 6501

##### 1. Board of Investments

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

|                  |             |             |
|------------------|-------------|-------------|
| Total Allocation | \$8,079,321 | \$8,079,321 |
|------------------|-------------|-------------|

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.

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

###### a. Management Services Indirect Charge Rate

|         |        |        |
|---------|--------|--------|
| State   | 19.89% | 19.89% |
| Federal | 19.89% | 19.89% |

#### DEPARTMENT OF LABOR AND INDUSTRY -- 6602

##### 1. Centralized Services Division

|                                                  |       |       |
|--------------------------------------------------|-------|-------|
| a. Cost Allocation Plan                          | 9.50% | 9.50% |
| b. Office of Legal Services (direct hourly rate) |       |       |
| Attorneys                                        | \$132 | \$132 |
| Paralegals and Other Services                    | \$97  | \$97  |

##### 2. Technology Services Division

|                                                                                |             |             |
|--------------------------------------------------------------------------------|-------------|-------------|
| a. Application Services (per hour)                                             | \$120       | \$120       |
| b. Enterprise Services Rate (total amount allocated to divisions based on FTE) | \$3,546,886 | \$3,513,016 |
| c. Direct Services Rate (pass through to divisions)                            | Actual Cost | Actual Cost |

#### DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201

##### 1. Vehicle and Aircraft Rates

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

Fiscal 2026Fiscal 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  |

|                                                    | <u>Fiscal 2026</u> | <u>Fiscal 2027</u> |
|----------------------------------------------------|--------------------|--------------------|
| d. Class 610 (1/2 ton pickup)                      |                    |                    |
| Per Day Assigned                                   | \$17.80            | \$18.40            |
| Per Mile Operated                                  | \$0.52             | \$0.53             |
| e. Class 710 (3/4 ton pickup)                      |                    |                    |
| Per Day Assigned                                   | \$17.90            | \$18.40            |
| Per Mile Operated                                  | \$0.60             | \$0.61             |
| f. Class 1 Ton                                     |                    |                    |
| Per Day Assigned                                   | \$17.90            | \$18.40            |
| Per Mile Operated                                  | \$0.60             | \$0.61             |
| Tier three (contingent \$5.50/gallon)              |                    |                    |
| a. Class 210 (sedan)                               |                    |                    |
| Per Day Assigned                                   | \$17.30            | \$17.30            |
| Per Mile Operated                                  | \$0.27             | \$0.27             |
| b. Class 310 (van)                                 |                    |                    |
| Per Day Assigned                                   | \$23.30            | \$23.40            |
| Per Mile Operated                                  | \$0.34             | \$0.35             |
| c. Class 410 (utility)                             |                    |                    |
| Per Day Assigned                                   | \$19.00            | \$19.80            |
| Per Mile Operated                                  | \$0.43             | \$0.44             |
| d. Class 610 (1/2 ton pickup)                      |                    |                    |
| Per Day Assigned                                   | \$17.80            | \$18.40            |
| Per Mile Operated                                  | \$0.55             | \$0.56             |
| e. Class 710 (3/4 ton pickup)                      |                    |                    |
| Per Day Assigned                                   | \$17.90            | \$18.40            |
| Per Mile Operated                                  | \$0.64             | \$0.65             |
| f. Class 1 Ton                                     |                    |                    |
| Per Day Assigned                                   | \$17.90            | \$18.40            |
| Per Mile Operated                                  | \$0.64             | \$0.65             |
| 2. Proprietary Maintenance Rate                    |                    |                    |
| Per Hour                                           | \$76.50            | \$76.50            |
| <b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b> |                    |                    |
| Indirect Rate                                      |                    |                    |
| a. Personal Services                               | 28%                | 28%                |
| <b>DEPARTMENT OF TRANSPORTATION -- 5401</b>        |                    |                    |
| 1. State Motor Pool                                |                    |                    |

Fiscal 2026Fiscal 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> |
|---------------------------------------|--------------------|--------------------|
| Per Hour Assigned                     | \$1.004            | \$1.025            |
| Per Mile Operated                     | \$0.204            | \$0.206            |
| e. Class 07 (small pickups)           |                    |                    |
| Per Hour Assigned                     | \$0.528            | \$0.531            |
| Per Mile Operated                     | \$0.322            | \$0.349            |
| f. Class 11 (large pickups)           |                    |                    |
| Per Hour Assigned                     | \$1.911            | \$1.884            |
| Per Mile Operated                     | \$0.289            | \$0.289            |
| g. Class 12 (vans – all types)        |                    |                    |
| Per Hour Assigned                     | \$1.161            | \$1.236            |
| Per Mile Operated                     | \$0.264            | \$0.265            |
| Tier three (contingent \$4.47/gallon) |                    |                    |
| a. Class 02 (small utilities)         |                    |                    |
| Per Hour Assigned                     | \$1.361            | \$1.432            |
| Per Mile Operated                     | \$0.223            | \$0.223            |
| b. Class 04 (large utilities)         |                    |                    |
| Per Hour Assigned                     | \$1.283            | \$1.607            |
| Per Mile Operated                     | \$0.343            | \$0.344            |
| c. Class 05 (hybrid sedans)           |                    |                    |
| Per Hour Assigned                     | \$1.292            | \$1.390            |
| Per Mile Operated                     | \$0.166            | \$0.160            |
| d. Class 06 (midsize compacts)        |                    |                    |
| Per Hour Assigned                     | \$1.004            | \$1.025            |
| Per Mile Operated                     | \$0.225            | \$0.226            |
| e. Class 07 (small pickups)           |                    |                    |
| Per Hour Assigned                     | \$0.528            | \$0.531            |
| Per Mile Operated                     | \$0.354            | \$0.380            |
| f. Class 11 (large pickups)           |                    |                    |
| Per Hour Assigned                     | \$1.911            | \$1.884            |
| Per Mile Operated                     | \$0.321            | \$0.321            |
| g. Class 12 (vans – all types)        |                    |                    |
| Per Hour Assigned                     | \$1.161            | \$1.236            |
| Per Mile Operated                     | \$0.290            | \$0.292            |

## 2. Equipment Program

All of Program Operations

60-day working capital reserve

|                                                                 | <u>Fiscal 2026</u> | <u>Fiscal 2027</u> |
|-----------------------------------------------------------------|--------------------|--------------------|
| 3. King Air Beechcraft                                          |                    |                    |
| Per Hour                                                        | \$1,487.61         | \$1,538.66         |
| <b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b> |                    |                    |
| 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           |
| <b>DEPARTMENT OF JUSTICE -- 4110</b>                            |                    |                    |
| 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            |
| <b>DEPARTMENT OF CORRECTIONS -- 6401</b>                        |                    |                    |
| 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            |

OFFICE OF PUBLIC INSTRUCTION -- 3501

1. OPI Indirect Cost Pool

- a. Unrestricted Rate
- b. Restricted Rate

Fiscal 2026

Fiscal 2027

|     |     |
|-----|-----|
| 19% | 19% |
| 19% | 19% |

MONTANA STATE LIBRARY -- 5115

1. Natural Resource Information and Geographical Information Systems

Total Allocation of Costs

|           |           |
|-----------|-----------|
| \$446,021 | \$446,021 |
|-----------|-----------|

- END -