

HOUSE BILL NO. 2

INTRODUCED BY JONES

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

A BILL FOR AN ACT ENTITLED: "AN ACT APPROPRIATING MONEY TO VARIOUS STATE AGENCIES FOR THE BIENNIUM ENDING JUNE 30, 2025; AND PROVIDING AN EFFECTIVE DATE."

BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:

NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2023".

NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first level expenditures and funding for the 2025 biennium, are adopted as legislative intent.

NEW SECTION. **Section 3. Severability.** If any section, subsection, sentence, clause, or phrase of [this act] is for any reason held unconstitutional, the decision does not affect the validity of the remaining portions of [this act].

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2027 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

NEW SECTION. **Section 5. Appropriation Control.** The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each executive branch agency's budget to pay fixed cost allocations for the state information technology services division of the department of administration. The appropriations must be designated as restricted.

NEW SECTION. **Section 6. Program definition.** As used in [this act], "program", which has the same meaning as defined in 17-7-102, is consistent with the management and accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinaly numbered with an Arabic numeral.

NEW SECTION. **Section 7. Personal services funding -- 2027 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the



1 2025 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  
2 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  
3 the 2027 biennium submitted by November 1 to the legislative fiscal analyst by the office of budget and program planning.

4 (2) The provisions of subsection (1) do not apply to the Montana university system.

5 NEW SECTION. **Section 8. Totals not appropriations.** The totals shown in [this act] are for informational purposes only and are not appropriations.

6 NEW SECTION. **Section 9. Effective date.** [This act] is effective July 1, 2023.

7 NEW SECTION. **Section 10. Appropriations.** The following money is appropriated for the respective fiscal years:

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	A. GENERAL GOVERNMENT											
2												
3	LEGISLATIVE BRANCH (11040)											
4	1. Legislative Services Division (20)											
5	14,915,523	249,523	0	0	0	15,165,046	15,192,840	51,028	0	0	0	15,243,868
6	a. Session Financial Automation Project (Restricted/OTO)											
7	1,196,250	0	0	0	0	1,196,250	1,030,750	0	0	0	0	1,030,750
8	b. Legal Services (Biennial/OTO)											
9	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
10	2. Legislative Committees and Activities (21)											
11	1,641,600	0	0	0	0	1,641,600	989,892	0	0	0	0	989,892
12	3. Fiscal Analysis and Review (27)											
13	3,196,888	0	0	0	0	3,196,888	3,274,747	0	0	0	0	3,274,747
14	a. Pension Actuarial Analysis (OTO)											
15	65,000	0	0	0	0	65,000	50,000	0	0	0	0	50,000
16	4. Audit and Examination (28)											
17	3,443,101	2,177,842	0	0	0	5,620,943	3,440,202	2,175,742	0	0	0	5,615,944
18	<hr/>											
19	Total											
20	24,483,362	2,427,365	0	0	0	26,910,727	24,003,431	2,226,770	0	0	0	26,230,201

21 All appropriations for the Legislative Branch are biennial.

22 The Legislative Services Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort

23 Defense Division's proprietary fund.

24 Unspent appropriations in HB 2 for the Session Financial Automation Project must be transferred into the Legislative Branch reserve account defined in 5-11-407 by June 30, 2025.

25 Audit and Examination includes general fund appropriations of \$125,396 in FY 2024 and \$125,396 in FY 2025 and state special revenue reductions of \$185,854 in FY 2024 and

26 \$185,854 in FY 2025. The increase in general fund and reduction of state special revenue is contingent on the passage and approval of HB 132.

27 It is the intent of the Legislature that, absent clear evidence that the Pension Actuarial Analysis contract has not been sufficiently utilized at the end of the 2025 biennium, the same



	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	funding, adjusted for inflation, be included as one-time-only in the Legislative Fiscal Division's budget request for the 2027 biennium. It is the intent of the Legislature that the 2025 Legislature											
2	evaluate the results of the actuarial analyses utilized during the 2025 biennium.											
3	It is the intent of the Legislature that the Legislative Services Division report to the General Government Interim Budget Committee at each quarterly meeting during the interim on											
4	its progress in hiring FTE that were requested as new proposals and that received personal services appropriations in the 2025 biennium. It is the intent of the legislature that the Legislative											
5	Services Division report to the General Government Interim Budget Committee at each quarterly meeting during the interim on its expenditures from its new Legal Services and information											
6	technology projects appropriations in the 2025 biennium.											
7												
8	CONSUMER COUNSEL (11120)											
9	1. Administration Program (01)											
10	0	1,576,369	0	0	0	1,576,369	0	1,592,613	0	0	0	1,592,613
11	a. Caseload Contingency (Restricted/Biennial/OTO)											
12	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
13	<hr/>											
14	Total											
15	0	1,726,369	0	0	0	1,726,369	0	1,742,613	0	0	0	1,742,613
16	The Administrative Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense											
17	Division's proprietary fund.											
18												
19	GOVERNOR'S OFFICE (31010)											
20	1. Executive Office Program (01)											
21	3,394,695	0	0	0	0	3,394,695	3,404,013	0	0	0	0	3,404,013
22	2. Executive Residence Operations Program (02)											
23	49,093	0	0	0	0	49,093	129,740	0	0	0	0	129,740
24	3. Office of Budget and Program Planning (04)											
25	3,226,292	0	0	0	0	3,226,292	3,238,363	0	0	0	0	3,238,363
26	a. Legislative Audit (Restricted/Biennial)											
27	91,807	0	0	0	0	91,807	0	0	0	0	0	0

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	4.	Office of Indian Affairs (05)											
2		206,851	50,000	0	0	0	256,851	208,058	50,000	0	0	0	258,058
3	5.	Mental Disabilities Board of Visitors (20)											
4		475,632	0	0	0	0	475,632	477,109	0	0	0	0	477,109
5	<hr/>												
6	Total												
7		7,444,370	50,000	0	0	0	7,494,370	7,457,283	50,000	0	0	0	7,507,283
8	The Executive Office Program, Executive Residence Operations Program, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors												
9	include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.												
10													
11	COMMISSIONER OF POLITICAL PRACTICES (32020)												
12	1.	Administration (01)											
13		742,537	0	0	0	0	742,537	746,143	0	0	0	0	746,143
14	a.	Legislative Audit (Restricted/Biennial)											
15		22,392	0	0	0	0	22,392	0	0	0	0	0	0
16	b.	Reestablish Legal Position (OTO)											
17		121,329	0	0	0	0	121,329	120,995	0	0	0	0	120,995
18	<hr/>												
19	Total												
20		886,258	0	0	0	0	886,258	867,138	0	0	0	0	867,138
21	The Administration Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense												
22	Division's proprietary fund.												
23	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.												
24													
25	OFFICE OF THE STATE AUDITOR (34010)												
26	1.	Central Management Division (01)											
27		0	2,241,966	0	0	0	2,241,966	0	2,249,550	0	0	0	2,249,550

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Legislative Audit (Restricted/Biennial)										
2	0	13,944	0	0	0	13,944	0	0	0	0	0	
3	2.	Insurance Program (03)										
4	0	15,565,325	34,100,000	0	0	49,665,325	0	15,601,501	34,100,000	0	0	49,701,501
5	a.	Legislative Audit (Restricted/Biennial)										
6	0	40,088	0	0	0	40,088	0	0	0	0	0	
7	b.	Captive Regulatory Fund (OTO)										
8	0	50,000	0	0	0	50,000	0	150,000	0	0	0	150,000
9	c.	Exams Bureau (OTO)										
10	0	220,000	0	0	0	220,000	0	320,000	0	0	0	320,000
11	d.	Market Conduct Exams (OTO)										
12	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
13	e.	HB 291 Defrayal Benefit Mandated Costs (Restricted)										
14	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
15	3.	Securities Program (04)										
16	0	1,490,670	0	0	0	1,490,670	0	1,500,162	0	0	0	1,500,162
17	a.	Legislative Audit (Restricted/Biennial)										
18	0	10,457	0	0	0	10,457	0	0	0	0	0	0
19	b.	Case Management Software (Biennial/OTO)										
20	0	100,000	0	0	0	100,000	0	0	0	0	0	0
21	<hr/>											
22	Total											
23	20,000	20,732,450	34,100,000	0	0	54,852,450	20,000	20,821,213	34,100,000	0	0	54,941,213

24 The Central Management Division, Insurance Division, and Securities Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium  
 25 payments to the Risk Management and Tort Defense Division's proprietary fund.

26

27 DEPARTMENT OF REVENUE (58010)

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Director's Office (01)											
2		7,624,571	362,018	0	155,759	0	8,142,348	7,663,171	362,770	0	155,750	0	8,181,691
3	a.	Legislative Audit (Restricted/Biennial)											
4		206,007	0	0	0	0	206,007	0	0	0	0	0	0
5	b.	SB212 Funding Reappraisal Information to Taxpayers (Biennial)											
6		12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
7	2.	Technology Services Division (02)											
8		9,520,440	166,656	0	264,490	0	9,951,586	9,653,605	166,639	0	264,439	0	10,084,683
9	a.	TSD Staff Overtime for GenTax Upgrade (Restricted/Biennial/OTO)											
10		100,000	0	0	0	0	100,000	0	0	0	0	0	0
11	3.	Alcoholic Beverage Control Division (03)											
12		0	0	0	3,247,185	0	3,247,185	0	0	0	3,255,586	0	3,255,586
13	a.	ABCD Overtime (Restricted/Biennial/OTO)											
14		0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
15	b.	ABCD Termination Payout (Restricted/Biennial/OTO)											
16		0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
17	4.	Cannabis Control Division (04)											
18		0	3,633,233	0	0	0	3,633,233	0	3,656,699	0	0	0	3,656,699
19	a.	CCD Contract Increase (Restricted)											
20		0	1,125,400	0	0	0	1,125,400	0	1,625,400	0	0	0	1,625,400
21	5.	Information Management and Collections Division (05)											
22		6,714,658	146,610	0	16,896	0	6,878,164	6,763,949	146,597	0	16,890	0	6,927,436
23	6.	Business and Income Taxes Division (07)											
24		11,319,221	766,460	502,175	0	0	12,587,856	11,358,503	763,290	502,287	0	0	12,624,080
25	7.	Property Assessment Division (08)											
26		24,574,178	17,276	0	0	0	24,591,454	24,733,662	17,276	0	0	0	24,750,938
27		<hr/>											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	60,071,575	6,217,653	502,175	3,819,330	0	70,610,733	60,185,390	6,738,671	502,287	3,827,665	0	71,254,013
3	Alcoholic Beverage Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are											
4	appropriated from the liquor enterprise fund to the department in the amounts not to exceed \$220 million in FY 2024 and \$220 million in FY 2025. These costs are used to maintain adequate											
5	inventories necessary to meet statutory requirements, pay freight charges, and transfer profits and taxes to appropriate accounts.											
6	The department is appropriated \$2 million in the general fund each year of the 2025 biennium for payments to local governing bodies to 15-1-402(6)(d). Local governments may request											
7	partial reimbursement of protested taxes from the general fund if the final assessed value of a centrally assessed or industrial property is reduced less than 75% of the											
8	initial assessed value after resolution of an appeal.											
9	Pursuant to 16-12-111, the Cannabis Control Division is appropriated an amount not to exceed \$81 million in FY 2024 and \$91.1 million in FY 2025 for transfers of cannabis revenue											
10	to other state special revenue funds and the general fund.											
11	The Director's Office, Technology Services Division, Alcoholic Beverage Control Division, Information Management and Collections Division, Business and Income Taxes Division,											
12	and Property Assessment Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense											
13	Division's proprietary fund.											
14												
15	DEPARTMENT OF ADMINISTRATION (61010)											
16	1. Director's Office (01)											
17	32,048,674	0	12,707	0	0	32,061,381	33,746,779	0	12,707	0	0	33,759,486
18	a. Establish the Office of Public Info Requests (OTO)											
19	202,319	0	0	0	0	202,319	0	0	0	0	0	0
20	2. Governor Elect Program (02)											
21	0	0	0	0	0	0	0	0	0	0	0	0
22	a. Governor Elect Appropriation (OTO)											
23	0	0	0	0	0	0	75,000	0	0	0	0	75,000
24	3. State Financial Services Division (03)											
25	3,225,751	198,372	5,828	80,374	0	3,510,325	3,237,856	199,630	5,828	80,370	0	3,523,684
26	a. Legislative Audit (Restricted/Biennial)											
27	0	309	0	0	0	309	0	0	0	0	0	0



		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	4.	Architecture and Engineering Division (04)											
2		0	2,701,215	0	0	0	2,701,215	0	2,668,787	0	0	0	2,668,787
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	3,756	0	0	0	3,756	0	0	0	0	0	0
5	5.	Banking and Financial Institutions Division (14)											
6		0	4,702,702	0	0	0	4,702,702	0	4,726,521	0	0	0	4,726,521
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	7,300	0	0	0	7,300	0	0	0	0	0	0
9	6.	Montana State Lottery (15)											
10		0	0	0	6,233,333	0	6,233,333	0	0	0	6,249,734	0	6,249,734
11	a.	Legislative Audit (Restricted/Biennial)											
12		0	0	0	149,492	0	149,492	0	0	0	0	0	0
13	7.	State Human Resources Division (23)											
14		2,157,275	0	0	0	0	2,157,275	2,169,811	0	0	0	0	2,169,811
15	8.	Montana Tax Appeal Board (37)											
16		713,904	0	0	0	0	713,904	715,773	0	0	0	0	715,773
17	<hr/>												
18	Total												
19		38,347,923	7,613,654	18,535	6,463,199	0	52,443,311	39,945,219	7,594,938	18,535	6,330,104	0	53,888,796
20	The Director's Office, State Financial Services Division, Architecture and Engineering Division, Banking and Financial Institutions Division, Montana State Lottery, State Human												
21	Resources Division, and Montana Tax Appeal Board include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and												
22	Tort Defense Division's proprietary fund.												
23													
24	DEPARTMENT OF COMMERCE (65010)												
25	1.	Business Montana Division (51)											
26		3,009,547	2,430,502	856,771	0	0	6,296,820	3,018,221	2,431,132	857,896	0	0	6,307,249
27	a.	Legislative Audit (Restricted/Biennial)											



	<u>Fiscal 2024</u>					<u>Fiscal 2025</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	4,742	459	1,920	0	0	7,121	0	0	0	0	0	0
2	2.	Brand Montana Division (52)										
3	0	289,792	0	0	0	289,792	0	291,415	0	0	0	291,415
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	54,255	0	0	0	54,255	0	0	0	0	0	0
6	3.	Community Montana Division (60)										
7	1,409,498	4,817,886	8,189,097	0	0	14,416,481	1,408,576	4,823,989	8,191,259	0	0	14,423,824
8	a.	Legislative Audit (Restricted/Biennial)										
9	4,808	5,877	4,114	0	0	14,799	0	0	0	0	0	0
10	4.	Housing Montana Division (74)										
11	0	0	10,086,606	0	0	10,086,606	0	0	10,088,654	0	0	10,088,654
12	a.	Legislative Audit (Restricted/Biennial)										
13	0	0	8,553	0	0	8,553	0	0	0	0	0	0
14	5.	Board of Horseracing (78)										
15	0	203,237	0	0	0	203,237	0	203,989	0	0	0	203,989
16	a.	Legislative Audit (Restricted/Biennial)										
17	0	532	0	0	0	532	0	0	0	0	0	0
18	6.	Montana Heritage Commission (80)										
19	0	2,442,567	0	0	0	2,442,567	0	2,456,641	0	0	0	2,456,641
20	a.	Legislative Audit (Restricted/Biennial)										
21	0	3,956	0	0	0	3,956	0	0	0	0	0	0
22	7.	Director's Office (81)										
23	701,361	8,975	600,000	0	0	1,310,336	704,766	8,975	600,000	0	0	1,313,741
24	a.	Legislative Audit (Restricted/Biennial)										
25	578	0	0	0	0	578	0	0	0	0	0	0
26	<hr/>											
27	Total											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	5,130,534	10,258,038	19,747,061	0	0	35,135,633	5,131,563	10,216,141	19,737,809	0	0	35,085,513
2	The Director's Office, Business Montana Division, Community Montana Division, Housing Montana Division, and Montana Heritage Commission include a one-time-only reduction											
3	in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.											
4												
5	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
6	1. Workforce Services Division (01)											
7	271,895	13,000,331	15,784,056	0	0	29,056,282	271,895	13,078,914	15,834,659	0	0	29,185,468
8	2. Unemployment Insurance Division (02)											
9	0	6,615,975	11,924,680	0	0	18,540,655	0	6,923,414	11,692,861	0	0	18,616,275
10	3. Commissioner's Office/Centralized Services Division (03)											
11	314,165	671,354	560,760	0	0	1,546,279	320,654	675,703	580,656	0	0	1,577,013
12	4. Employment Standards Division (05)											
13	1,723,143	33,098,913	1,251,766	0	0	36,073,822	1,734,959	33,347,166	1,258,450	0	0	36,340,575
14	a. Weights and Measures Equipment Request (OTO)											
15	0	2,300,000	0	0	0	2,300,000	0	0	0	0	0	0
16	5. Montana Community Services Division (07)											
17	152,187	12,388	4,004,411	0	0	4,168,986	153,707	12,388	4,007,085	0	0	4,173,180
18	a. OCS General Fund Match (OTO)											
19	102,648	0	0	0	0	102,648	57,551	0	0	0	0	57,551
20	6. Workers' Compensation Court (09)											
21	0	830,137	0	0	0	830,137	0	833,552	0	0	0	833,552
22												
23	Total											
24	2,564,038	56,529,098	33,525,673	0	0	92,618,809	2,538,766	54,871,137	33,373,711	0	0	90,783,614
25	The Workforce Services Division, Unemployment Insurance Division, Employment Standards Division, and Workers' Compensation Court include a one-time-only reduction in FY											
26	2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.											
27	If HB 292 is passed and approved, state special revenue appropriation in the Employment Standards Division is reduced by \$277,942 in FY 2024 and \$387,833 in FY 2025.											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	If SB 53 is not passed and approved, the Weights and Measures Equipment Request is void.											
2												
3	DEPARTMENT OF MILITARY AFFAIRS (67010)											
4	1. Director's Office (01)											
5	1,057,293	0	635,789	0	0	1,693,082	1,061,409	0	636,528	0	0	1,697,937
6	a. Legislative Audit (Restricted/Biennial)											
7	10,447	0	0	0	0	10,447	0	0	0	0	0	0
8	b. DO Server Replacements (Restricted/OTO)											
9	25,000	0	0	0	0	25,000	0	0	0	0	0	0
10	2. Montana Youth Challenge Program (02)											
11	1,287,873	0	4,033,261	0	0	5,321,134	1,295,977	0	4,057,577	0	0	5,353,554
12	a. Legislative Audit (Restricted/Biennial)											
13	2,389	0	7,166	0	0	9,555	0	0	0	0	0	0
14	3. National Guard Scholarship Program (03) (Biennial)											
15	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
16	a. National Guard Scholarship Increase (Biennial)											
17	42,638	0	0	0	0	42,638	42,638	0	0	0	0	42,638
18	4. STARBASE Program (04)											
19	0	0	1,150,250	0	0	1,150,250	0	0	1,160,732	0	0	1,160,732
20	a. Legislative Audit (Restricted/Biennial)											
21	0	0	1,945	0	0	1,945	0	0	0	0	0	0
22	5. Army National Guard Program (12)											
23	1,861,210	420	18,668,584	0	0	20,530,214	1,920,168	420	19,043,370	0	0	20,963,958
24	a. Legislative Audit (Restricted/Biennial)											
25	4,375	0	48,786	0	0	53,161	0	0	0	0	0	0
26	b. ARNG Contract Service Cost Increase (Restricted)											
27	80,000	0	80,000	0	0	160,000	80,000	0	80,000	0	0	160,000

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	6.	Air National Guard Program (13)											
2		399,356	0	5,559,311	0	0	5,958,667	404,058	0	5,595,118	0	0	5,999,176
3	a.	Legislative Audit (Restricted/Biennial)											
4		1,983	0	5,950	0	0	7,933	0	0	0	0	0	0
5	7.	Disaster and Emergency Services Division (21)											
6		1,747,581	136,756	16,366,097	0	0	18,250,434	1,751,704	136,756	16,380,779	0	0	18,269,239
7	a.	Legislative Audit (Restricted/Biennial)											
8		8,378	0	8,378	0	0	16,756	0	0	0	0	0	0
9	b.	DES Disaster Preparedness Operating Adjustment (Restricted)											
10		50,000	0	50,000	0	0	100,000	50,000	0	50,000	0	0	100,000
11	c.	DES 24/7 Duty Officer Program (Restricted)											
12		45,000	0	0	0	0	45,000	45,000	0	0	0	0	45,000
13	8.	Veterans' Affairs Program (31)											
14		9,330	3,553,585	0	0	0	3,562,915	10,927	3,443,581	0	0	0	3,454,508
15	a.	Legislative Audit (Restricted/Biennial)											
16		0	7,685	0	0	0	7,685	0	0	0	0	0	0
17	<hr/>												
18	Total	6,840,215	3,698,446	46,615,517	0	0	57,154,178	6,869,243	3,580,757	47,004,104	0	0	57,454,104
20	The Director's Office, Montana Youth Challenge Program, STARBASE Program, Army National Guard Program, Air National Guard Program, Disaster and Emergency Services												
21	Division, and Veterans' Affairs Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense												
22	Division's proprietary fund.												
23	It is the intent of the Legislature that the National Guard Scholarship Program does not expend more than its 2025 biennial appropriation.												
24	If HB 462 is not passed and approved, state special revenue appropriation in the Veterans' Affairs Program is reduced by \$2,716,991 in FY 2024 and \$2,607,815 in FY 2025 and general												
25	fund is increased by \$1,504,891 in FY 2024 and \$1,631,015 in FY 2025.												
26	<hr/>												
27	TOTAL SECTION A												

	<u>Fiscal 2024</u>					<u>Fiscal 2025</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	145,788,275	109,253,073	134,508,961	10,282,529	0	399,832,838	147,018,033	107,842,240	134,736,446	10,157,769	0	399,754,488
2												

	Fiscal 2024					Fiscal 2025					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
3	1. Disability Employment and Transitions (01)											
4	6,435,017	1,132,793	22,401,965	0	0	29,969,775	6,499,552	1,135,991	22,665,014	0	0	30,300,557
5	a. Independent Living Svc. for the Older Blind Program (Restricted)											
6	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
7	2. Human and Community Services Division (02)											
8	25,558,339	2,050,001	261,793,082	0	0	289,401,422	25,641,679	2,057,416	261,954,504	0	0	289,653,599
9	a. Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO)											
10	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
11	3. Child and Family Services Division (03)											
12	65,064,152	1,541,584	46,909,414	0	0	113,515,150	67,369,428	1,541,584	50,362,987	0	0	119,273,999
13	4. Director's Office (04)											
14	4,073,083	1,141,786	5,163,868	0	0	10,378,737	4,112,322	1,144,594	5,190,254	0	0	10,447,170
15	a. Non-Medicaid Provider Rate Increase for Studied Providers (Biennial)											
16	1,401,535	0	746,268	0	0	2,147,803	0	0	0	0	0	0
17	5. Child Support Services Division (05)											
18	3,327,668	363,312	7,910,060	0	0	11,601,040	3,349,346	363,312	7,952,140	0	0	11,664,798
19	6. Business and Financial Services Division (06)											
20	3,818,132	1,552,209	6,485,030	0	0	11,855,371	3,784,427	1,550,173	6,434,263	0	0	11,768,863
21	a. Legislative Audit (Restricted/Biennial)											
22	275,691	9,673	198,304	0	0	483,668	0	0	0	0	0	0
23	7. Public Health and Safety Division (07)											
24	3,217,533	14,323,554	22,383,021	0	0	39,924,108	3,238,964	14,347,528	22,492,847	0	0	40,079,339
25	8. Office of Inspector General (08)											
26	2,726,875	930,105	5,991,756	0	0	9,648,736	2,738,595	940,491	6,025,387	0	0	9,704,473
27	9. Technology Services Division (09)											

	Fiscal 2024					Fiscal 2025					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	24,760,151	2,288,343	46,322,827	0	0	73,371,321	25,396,794	2,302,705	47,981,890	0	0	75,681,389
2	10. Behavioral Health and Developmental Disabilities (10)											
3	128,733,401	38,429,329	354,623,323	0	0	521,786,053	135,972,151	40,706,824	378,564,039	0	0	555,243,014
4	11. Health Resources Division (11)											
5	250,363,803	134,354,309	1,367,192,448	0	0	1,751,910,560	249,388,073	146,317,246	1,404,752,345	0	0	1,800,457,664
6	a. Medicaid Provider Rate Increase for Inpatient Non-Critical Access Hospital Services											
7	1,445,123	0	5,162,989	0	0	6,608,112	2,951,308	0	10,529,241	0	0	13,480,549
8	12. Medicaid and Health Services Management (12)											
9	1,275,051	27,189	3,773,226	0	0	5,075,466	1,297,536	28,978	3,803,940	0	0	5,130,454
10	13. Operations Services Division (16)											
11	230,578	621,254	524,327	0	0	1,376,159	238,102	622,796	529,481	0	0	1,390,379
12	14. Senior and Long-Term Care Division (22)											
13	94,385,113	32,412,264	238,751,396	0	0	365,548,773	105,189,940	32,403,172	262,082,676	0	0	399,675,788
14	15. Early Childhood and Family Support Division (25)											
15	12,418,986	4,221,162	68,182,940	0	0	84,823,088	12,673,351	4,218,259	68,263,670	0	0	85,155,280
16	a. Appropriate Tobacco Settlement SSR for Home Visiting (OTO)											
17	0	125,000	375,000	0	0	500,000	0	250,000	750,000	0	0	1,000,000
18	b. Increase Funding for Child-Care Subsidies (Biennial/OTO)											
19	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
20	c. Increase TANF Block Grant Transfer to Child Care (Restricted)											
21	0	0	668,390	0	0	668,390	0	0	668,390	0	0	668,390
22	16. Health Care Facilities (33)											
23	64,821,615	20,475,153	16,829,961	0	0	102,126,729	65,167,782	20,609,100	17,434,755	0	0	103,211,637
24	<hr/>											
25	Total											
26	694,931,846	255,999,020	2,482,889,595	0	0	3,433,820,461	715,609,350	270,540,169	2,578,937,823	0	0	3,565,087,342
27	The Disability Employment and Transitions Division (DETD) is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during											



	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	each year of the 2025 biennium to cover a contingent Federal Communications Commission mandate, which would require states to provide both video and internet protocol relay services for											
2	people with severe hearing, mobility, or speech impairments.											
3	The Business and Financial Services Division and the Health Care Facilities Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium											
4	payments to the Risk Management and Tort Defense Division's proprietary fund.											
5	If HB 64 is not passed and approved, then the appropriation for the Disability Employment and Transitions Division is reduced by \$144,660 state special revenue funds in FY 2024											
6	and \$141,351 state special revenue funds in FY 2025, and the appropriation for the Health Care Facilities Division is increased by \$144,660 general fund in FY 2024 and \$141,351 general fund											
7	in FY 2025.											
8	The line item for Independent Living Svc. for the Older Blind Program is restricted to expenditures on benefits and claims.											
9	The line item for Increase TANF Block Grant Transfer to Child-Care is restricted to expenditures on child-care subsidies.											
10	The Legislature intends that the Department of Public Health and Human Services increase the child support pass-through for eligible Temporary Assistance for Needy Families (TANF)											
11	populations from \$100 to \$200 monthly.											
12	The line item for Increase Funding for Child-Care Subsidies on a biennial and one-time-only basis is restricted to expenditures on child-care subsidies.											
13	Medicaid provider rate increases for nursing homes in FY 2025 are conditional on facility participation in Department of Public Health and Human Services efforts to collect quality											
14	and performance data.											
15	The Legislature intends that all funding available and appropriated for child-care subsidies be expended only on child-care subsidies.											
16	The refinance adopted for Medicaid expansion hospital utilization fees in the Health Resources Division is void, the appropriation of state special revenue from hospital utilization fees											
17	is increased by \$839,331 in each year of the biennium, and the appropriation of the Tobacco Health and Medicaid Initiatives fund is decreased by \$839,331 in each year of the biennium.											
18	The line item Increase Funding to Entities That Advocate for Children in Legal Settings is restricted to grants for the specified types of entities. The Department of Public Health and											
19	Human Services shall submit a written report on the use of this funding prior to the end of FY 2025 to the Health and Human Services Interim Budget Committee.											
20	The line item for Medicaid Provider Rate Increase for Inpatient Non-Critical Access Hospital Services is contingent on the Department of Public Health and Human Services' evaluation											
21	of the Upper Payment Limit payment methodology, including but not limited to how Medicaid rate increases impact the Upper Payment Limit, the integrity of the cost-to-charge ratio calculation,											
22	allowable reportable hospital costs, and alternative Upper Payment Limit calculation methods. The department shall also require hospitals to provide evidence annually of how the Upper Payment											
23	Limit payments impact efficiency, economy, quality of care, and access. The department may additionally assess graduated penalties to hospitals with high outlier cost-to-charge ratios.											
24	<hr/>											
25	TOTAL SECTION B											
26	694,931,846	255,999,020	2,482,889,595	0	0	3,433,820,461	715,609,350	270,540,169	2,578,937,823	0	0	3,565,087,342
27												

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
<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	C. NATURAL RESOURCES AND TRANSPORTATION												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1	Technology Services Division (01)											
4		0	7,608,323	167,895	0	0	7,776,218	0	7,635,257	167,895	0	0	7,803,152
5	2.	Fisheries Division (03)											
6		0	11,308,102	11,737,446	0	0	23,045,548	0	11,386,933	11,796,879	0	0	23,183,812
7	3.	Enforcement Division (04)											
8		0	12,554,043	1,546,227	0	0	14,100,270	0	12,647,268	1,547,523	0	0	14,194,791
9	a.	Culvert Bear Traps (Biennial/OTO)											
10		0	130,000	0	0	0	130,000	0	0	0	0	0	0
11	4.	Wildlife Division (05)											
12		0	7,894,224	11,389,424	0	0	19,283,648	0	7,927,810	11,482,080	0	0	19,409,890
13	5.	Parks and Outdoor Recreation Division (06)											
14		0	20,190,820	11,962,661	0	0	32,153,481	0	20,272,461	11,961,792	0	0	32,234,253
15	a.	Fishing Access, Weed Control, and Riparian Habitat (Restricted/Biennial/OTO)											
16		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
17	b.	Fishing and Water Access Sites (Restricted/Biennial/OTO)											
18		0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
19	6.	Communication and Education Division (08)											
20		0	4,253,296	995,775	0	0	5,249,071	0	4,280,561	995,751	0	0	5,276,312
21	7.	Administration Division (09)											
22		0	21,904,361	1,693,183	0	0	23,597,544	0	22,014,134	1,707,455	0	0	23,721,589
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	125,395	0	0	0	125,395	0	0	0	0	0	0
25	b.	Instream Flow (Restricted/Biennial)											
26		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
27	c.	Angling Economic Impact Analysis (Restricted/Biennial/OTO)											

	Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2	<hr/>											
3	Total											
4	0	86,518,564	39,492,611	0	0	126,011,175	0	86,714,424	39,659,375	0	0	126,373,799
5	If SB 58 is not passed and approved, HB 2 state special revenue is increased by \$2.0 million and federal revenue is decreased by \$9.0 million in each year of the biennium.											
6	For Fishing Access, Weed Control, and Riparian Habitat, the Department of Fish, Wildlife, and Parks will report to the Environmental Quality Council; and the Joint Interim Budget											
7	Committee for Natural Resources and Transportation by the first day of December of each year of the 2025 biennium on the actual habitat enhanced and the actual areas treated for weeds.											
8	The Department of Fish, Wildlife, and Parks will provide the completed Angling Economic Impact Analysis to the Environmental Quality Council, and the Joint Interim Budget Committee											
9	for Natural Resources and Transportation by the last day of September 2025.											
10	It is the intent of the Legislature to consider the 2027 biennium budget for the Parks and Outdoor Recreation program in the Department of Fish, Wildlife, and Parks from zero to the											
11	full recommended budget. The department shall explain the necessity of each reporting level (RL4) of the program budget, including the base budget for the budget submission for the 2027											
12	biennium budget.											
13												
14	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
15	1. Central Management Program (10)											
16	1,028,156	2,586,534	915,337	0	0	4,530,027	1,052,909	2,588,332	915,337	0	0	4,556,578
17	2. Water Quality Division (20)											
18	2,639,611	7,936,819	7,980,678	0	0	18,557,108	2,645,836	7,978,114	8,030,656	0	0	18,654,606
19	a. Subdivision FTE (OTO)											
20	439,136	0	0	0	0	439,136	413,825	0	0	0	0	413,825
21	3. Waste Management and Remediation Division (40)											
22	417,947	11,952,463	10,812,349	0	0	23,182,759	435,153	12,004,298	10,889,610	0	0	23,329,061
23	4. Air, Energy, and Mining Division (50)											
24	1,897,025	9,402,834	5,054,041	0	0	16,353,900	1,908,550	9,459,482	5,087,460	0	0	16,455,492
25	5. Libby Asbestos Superfund Oversight Committee (80)											
26	0	486,580	0	0	0	486,580	0	488,686	0	0	0	488,686
27	6. Petroleum Tank Release Compensation Board (90)											

	Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	851,702	0	0	0	851,702	0	857,972	0	0	0	857,972
2	<hr/>											
3	Total											
4	6,421,875	33,216,932	24,762,405	0	0	64,401,212	6,456,273	33,376,884	24,923,063	0	0	64,756,220
5	The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water and/or water pollution control revolving loan											
6	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											
7	program purposes.											
8	If the Carpenter/Snow Creek or the Barker/Hughesville national priority list sites are approved for federal superfund funding by the Environmental Protection Agency, the Department											
9	of Environmental Quality is appropriated \$2.2 million in state special revenue from the Comprehensive Environmental Response, Compensation, and Liability Act bond proceeds account for											
10	the 2025 biennium.											
11												
12	DEPARTMENT OF TRANSPORTATION (54010)											
13	1. General Operations Program (01) (Biennial)											
14	0	31,032,328	1,560,704	0	0	32,593,032	0	31,157,766	1,564,689	0	0	32,722,455
15	a. Legislative Audit (Restricted/Biennial)											
16	0	219,442	0	0	0	219,442	0	0	0	0	0	0
17	b. 5G Cellular Network (OTO)											
18	0	175,000	0	0	0	175,000	0	175,000	0	0	0	175,000
19	2. Highways and Engineering Program (02) (Biennial)											
20	0	97,779,145	539,629,334	0	0	637,408,479	0	104,921,188	586,737,807	0	0	691,658,995
21	3. Maintenance Program (03) (Biennial)											
22	0	154,404,747	11,831,043	0	0	166,235,790	0	155,289,274	11,341,296	0	0	166,630,570
23	a. CARES Act II Maintenance Projects (OTO)											
24	0	0	3,520,000	0	0	3,520,000	0	0	0	0	0	0
25	4. Motor Carrier Services Division (22) (Biennial)											
26	0	9,777,505	4,896,999	0	0	14,674,504	0	9,836,777	4,918,410	0	0	14,755,187
27	5. Aeronautics Program (40) (Biennial)											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	1,899,948	1,380,336	0	0	3,280,284	0	1,911,226	1,385,542	0	0	3,296,768
2	a.	Bonanza A36 Engine Replacement (Biennial/OTO)										
3	0	85,000	0	0	0	85,000	0	0	0	0	0	0
4	6.	Rail, Transit, and Planning Division (50) (Biennial)										
5	0	11,730,951	36,263,876	0	0	47,994,827	0	11,816,639	37,310,255	0	0	49,126,894
6	<hr/>											
7	Total											
8	0	307,104,066	599,082,292	0	0	906,186,358	0	315,107,870	643,257,999	0	0	958,365,869
9	The department may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not increased											
10	by more than 10% of the total appropriations established by the Legislature.											
11	All appropriations in the Department of Transportation are biennial.											
12	The General Operations Program, motor pool program, equipment program, and Aeronautics Program include a one-time-only reduction in FY 2024 and FY 2025 for a suspension											
13	of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.											
14												
15	DEPARTMENT OF LIVESTOCK (56030)											
16	1.	Centralized Services Division (01)										
17	296,535	2,161,168	0	0	0	2,457,703	295,386	2,168,317	0	0	0	2,463,703
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	58,219	0	0	0	58,219	0	0	0	0	0	0
20	2.	Animal Health Division (04)										
21	3,692,444	2,417,200	2,296,135	0	0	8,405,779	3,716,193	2,428,733	2,308,504	0	0	8,453,430
22	a.	MVDL Lab Equipment Purchase (Restricted/Biennial/OTO)										
23	0	236,951	0	0	0	236,951	0	0	0	0	0	0
24	b.	Vet Truck Purchase (Restricted/Biennial/OTO)										
25	0	50,000	0	0	0	50,000	0	0	0	0	0	0
26	3.	Brands Enforcement Division (06)										
27	0	4,636,775	0	0	0	4,636,775	0	4,656,876	0	0	0	4,656,876

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	a.	Brands Equipment Upgrades (Restricted/Biennial/OTO)										
2	0	180,000	0	0	0	180,000	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	3,988,979	9,740,313	2,296,135	0	0	16,025,427	4,011,579	9,253,926	2,308,504	0	0	15,574,009
6												
7	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
8	1.	Director's Office (21)										
9	4,891,292	3,731,385	0	0	0	8,622,677	5,106,791	3,898,620	0	0	0	9,005,411
10	a.	Legislative Audit (Restricted/Biennial)										
11	93,282	72,419	0	0	0	165,701	0	0	0	0	0	0
12	2.	Oil and Gas Conservation Division (22)										
13	0	2,167,589	107,879	0	0	2,275,468	0	2,178,731	107,879	0	0	2,286,610
14	3.	Conservation and Resource Development Division (23)										
15	1,895,929	9,659,081	308,286	0	0	11,863,296	1,917,755	9,683,376	308,286	0	0	11,909,417
16	a.	Conservation District Augment (Restricted/Biennial/OTO)										
17	0	750,000	0	0	0	750,000	0	1,500,000	0	0	0	1,500,000
18	b.	Regional Water Authority Administration (OTO)										
19	0	141,923	0	0	0	141,923	0	141,923	0	0	0	141,923
20	c.	CARDD Infrastructure (Restricted/OTO)										
21	75,000	75,000	0	0	0	150,000	75,000	75,000	0	0	0	150,000
22	4.	Water Resources Division (24)										
23	12,889,794	9,002,167	286,345	0	0	22,178,306	12,852,161	9,099,460	288,655	0	0	22,240,276
24	a.	CSKT-Montana Compact Implementation (Restricted)										
25	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
26	b.	WRD Montana Stream Gage Network Support (OTO)										
27	831,598	0	0	0	0	831,598	629,453	0	0	0	0	629,453

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
<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	c.	WRD Safety and Reliability of State Projects (OTO)											
2		68,000	68,000	0	0	0	136,000	63,000	63,000	0	0	0	126,000
3	d.	WRD Willow Creek Rehab (Restricted/OTO)											
4		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
5	e.	Open ET (OTO)											
6		296,000	0	0	0	0	296,000	176,000	0	0	0	0	176,000
7	5.	Forestry and Trust Lands Divisions (35)											
8		15,467,282	20,881,780	1,398,735	0	0	37,747,797	15,532,523	21,249,086	1,400,129	0	0	38,181,738
9	<hr/>												
10	Total												
11		37,108,177	46,549,344	2,101,245	0	0	85,758,766	36,952,683	47,889,196	2,104,949	0	0	86,946,828

12 During the 2025 biennium, the Department of Natural Resources and Conservation is authorized to decrease federal special revenue in the water pollution control and/or drinking water  
 13 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  
 14 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  
 15 funds.

16 During the 2025 biennium, up to \$1,500,000 of funds currently in or to be deposited in the Department of Natural Resources and Conservation Indirects state special revenue account  
 17 is appropriated to the department for indirect pool expenditures.

18 During the 2025 biennium, up to \$600,000 from the loan loss reserve account of the private loan program established in 85-1-603 is appropriated to the department for the purchase  
 19 of prior liens on property held as loan security as provided in 85-1-615.

20 During the 2025 biennium, up to \$1 million of funds currently in or to be deposited in the Broadwater replacement and renewal account is appropriated to the department for repairing  
 21 or replacing equipment at the Broadwater hydropower facility.

22 During the 2025 biennium, up to \$1,500,000 of funds currently in or to be deposited in the state project hydropower earnings account is appropriated to the department for the purpose  
 23 of repairing, improving, or rehabilitating department state water projects.

24 During the 2025 biennium, up to \$100,000 of interest earned on the Broadwater water users account is appropriated to the department for the purpose of repair, improvement, or  
 25 rehabilitation of the Broadwater-Missouri diversion project.

26 During the 2025 biennium, up to \$1 million of funds currently in or to be deposited in the contract timber harvest account is appropriated to the department for contract harvesting, a  
 27 tool to improve forest health and generate revenue for trust beneficiaries.

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	During the 2025 biennium, up to \$150,000 of funds in the Trust Administration and Forest Improvement accounts are appropriated to the department for road maintenance on state											
2	trust lands due to damage from erosion, public use, flooding, and/or post fire or other natural disaster restoration.											
3	During the 2025 biennium, up to \$100,000 of funds currently in or to be deposited in the Trust Administration account are appropriated to the department for agriculture and grazing											
4	management infrastructure on state trust lands and unexpected or emergency repair or replacement due to damage from public use, flooding, fire, or other natural disasters.											
5	If HB 10 does not include an appropriation to the Department of Natural Resources and Conservation for the Financial Management System, then HB 2 general fund appropriation											
6	for the Financial Management System in the Director's Office is reduced by \$199,853 in FY 2025 and state special revenue is reduced by \$155,147 in FY 2025.											
7												
8	DEPARTMENT OF AGRICULTURE (62010)											
9	1. Central Management Division (15)											
10	282,331	1,537,133	256,050	143,715	0	2,219,229	277,705	1,554,006	251,254	144,202	0	2,227,167
11	a. Legislative Audit (Restricted/Biennial)											
12	0	55,532	0	0	0	55,532	0	0	0	0	0	0
13	2. Agricultural Sciences Division (30)											
14	391,829	8,993,781	1,058,618	0	0	10,444,228	392,455	9,034,443	1,062,948	0	0	10,489,846
15	a. Chromatography Instrument (OTO)											
16	0	100,000	0	0	0	100,000	0	0	0	0	0	0
17	b. Hemp Program Resources (OTO)											
18	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
19	c. Lab Combustion Analyzer (OTO)											
20	0	86,000	0	0	0	86,000	0	0	0	0	0	0
21	3. Agricultural Development Division (50)											
22	489,997	6,973,970	273,928	302,431	0	8,040,326	493,142	6,976,151	275,672	303,388	0	8,048,353
23	a. Hail Insurance System HB 10 (OTO)											
24	0	0	0	50,000	0	50,000	0	0	0	0	0	0
25	b. State Grain Lab Resources (OTO)											
26	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
27												



		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>					
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	Total											
2	1,539,157	17,746,416	1,588,596	496,146	0	21,370,315	1,538,302	17,564,600	1,589,874	447,590	0	21,140,366
3	If HB 10 does not include an appropriation to the Department of Agriculture for the Commodity Assessment System, then HB 2 state special revenue appropriation for the Commodity											
4	Assessment System in the Agricultural Development Division is reduced by \$20,000 in FY 2024 and \$20,000 in FY 2025.											
5	<hr/>											
6	TOTAL SECTION C											
7	49,058,188	500,875,635	669,323,284	496,146	0	1,219,753,253	48,958,837	509,906,900	713,843,764	447,590	0	1,273,157,091

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	19,496,642	825,271	307,398	0	0	20,629,311	19,630,886	826,152	307,945	0	0	20,764,983
5	a. Legislative Audit (Restricted/Biennial)											
6	58,219	0	0	0	0	58,219	0	0	0	0	0	0
7	b. Funding for Expiring Drug Courts (Restricted)											
8	0	405,746	0	0	0	405,746	0	857,335	0	0	0	857,335
9	c. CPC Evaluations (Restricted/Biennial/OTO)											
10	0	100,000	0	0	0	100,000	0	0	0	0	0	0
11	d. Continued Family Mediation (Restricted/Biennial/OTO)											
12	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
13	e. Pretrial Program (OTO)											
14	843,848	0	0	0	0	843,848	843,971	0	0	0	0	843,971
15	2. Law Library (03)											
16	925,971	0	0	0	0	925,971	928,223	0	0	0	0	928,223
17	3. District Court Operations (04)											
18	33,372,972	753,963	0	0	0	34,126,935	33,507,265	754,551	0	0	0	34,261,816
19	4. Water Courts Supervision (05)											
20	1,042,457	1,592,268	0	0	0	2,634,725	1,049,547	1,599,538	0	0	0	2,649,085
21	5. Clerk of Court (06)											
22	614,344	0	0	0	0	614,344	617,482	0	0	0	0	617,482
23	<hr/>											
24	Total											
25	56,654,453	3,677,248	307,398	0	0	60,639,099	56,877,374	4,037,576	307,945	0	0	61,222,895

26 The Supreme Court Operations program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and  
 27 Tort Defense Division's proprietary fund.

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>					
<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	Funding for Expiring Drug Courts is to be fully funded through opioid abatement funds received from the State of Montana v. McKinsey & Company, Inc. lawsuit.											
2	Appropriations in CPC Evaluations may be used by the Judicial Branch to implement the Correctional Institute of Cincinnati correctional program checklist to perform evaluations on											
3	Montana drug courts.											
4												
5	DEPARTMENT OF JUSTICE (41100)											
6	1. Legal Services Division (01)											
7	8,071,066	981,128	222,293	0	0	9,274,487	8,100,984	983,493	222,283	0	0	9,306,760
8	a. Litigation Funding (Restricted/Biennial/OTO)											
9	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
10	b. Natural Resource Damage Program Cont. (Restricted/Biennial/OTO)											
11	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
12	c. State Attorney's Office Prosecution Enhancement (Restricted/OTO)											
13	117,140	0	0	0	0	117,140	117,533	0	0	0	0	117,533
14	2. Montana Highway Patrol (03)											
15	1,520,397	46,798,604	0	0	0	48,319,001	1,520,443	46,974,764	0	0	0	48,495,207
16	a. Equipment (Restricted/Biennial/OTO)											
17	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
18	b. MHP Camera System (Biennial)											
19	0	700,000	0	0	0	700,000	0	700,000	0	0	0	700,000
20	3. Justice Information Technology Services Division (04)											
21	5,167,806	875,877	2,663	10,792	0	6,057,138	5,205,209	875,835	2,663	10,792	0	6,094,499
22	a. Firewalls (Restricted/Biennial/OTO)											
23	90,000	0	0	0	0	90,000	0	0	0	0	0	0
24	b. Server Replacement (Restricted/Biennial/OTO)											
25	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
26	4. Division of Criminal Investigation (05)											
27	10,698,263	7,755,005	1,110,465	0	0	19,563,733	10,662,603	7,791,879	1,114,305	0	0	19,568,787

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>		
1	a.	Human Trafficking Agents and Victim Advocate (Restricted)											
2		317,678	0	0	0	0	317,678	229,509	0	0	0	229,509	
3	b.	DCI Enhancements to Combat Crime (Restricted)											
4		224,917	0	0	0	0	224,917	215,528	0	0	0	215,528	
5	5.	Gambling Control Division (07)											
6		0	3,292,689	0	1,399,966	0	4,692,655	0	3,305,316	0	1,405,872	4,711,188	
7	6.	Forensic Science Division (08)											
8		6,366,689	1,778,591	0	0	0	8,145,280	6,406,135	1,778,507	0	0	8,184,642	
9	7.	Motor Vehicle Division (09)											
10		7,819,832	15,116,711	0	554,208	0	23,490,751	7,859,804	15,205,564	0	554,208	23,619,576	
11	a.	FAST Annual Maintenance Costs (Restricted)											
12		0	2,550,000	0	0	0	2,550,000	0	2,550,000	0	0	2,550,000	
13	8.	Central Services Division (10)											
14		2,065,728	884,382	0	37,677	0	2,987,787	2,076,987	884,349	0	37,676	2,999,012	
15	a.	Legislative Audit (Restricted/Biennial)											
16		103,003	0	0	0	0	103,003	0	0	0	0	0	
17	9.	Board of Crime Control (21)											
18		1,843,113	289,396	13,607,102	0	0	15,739,611	1,938,847	352,864	14,200,854	0	16,492,565	
19	a.	Increase Authority for Victim Services (OTO)											
20		2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	2,000,000	
21	<hr/>												
22	Total												
23		49,405,632	82,172,383	14,942,523	2,002,643	0	148,523,181	47,333,582	82,552,571	15,540,105	2,008,548	0	147,434,806

All pass-through grant authority in the Board of Crime Control is biennial.

All remaining pass-through grant appropriations for the Board of Crime Control, up to \$100,000 in general fund money, \$180,000 in state special revenue, and \$7.0 million in federal funds, including reversions, for the 2023 biennium are authorized to continue and are appropriated in FY 2024 and FY 2025.

The Legal Services Division, Montana Highway Patrol, Justice Information Technology Services Division, Division of Criminal Investigation, Gambling Control Division, Forensic Science

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	Division, Motor Vehicle Division, and Central Services Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk											
2	Management and Tort Defense Division's proprietary fund.											
3	The Natural Resource Damage Program contingency must be funded through the Petroleum Tank Release Cleanup Fund as provided in 75-11-313. This appropriation is contingent											
4	on the passage of LC 1167 with a change to 75-11-313 that allows the Petroleum Tank Release Cleanup Fund to be used for litigation by the Natural Resource Damage Program. The											
5	appropriation may only be used for the reasonable technical and legal costs of assessing and enforcing a claim for the injury, destruction, or loss of natural resources resulting from a release											
6	of hazardous or deleterious substances, as authorized by the Budget Director.											
7	The funding for the new position of the State Attorney's Office Prosecution Enhancement is restricted to ensure that the Department of Justice meets its statutory responsibilities under											
8	41-3-210 and to prosecute child sexual abuse cases.											
9	The DCI Enhancements to Combat Crime provides two new positions. One must be a computer crime investigator and one an elder justice criminal investigator.											
10	In each year of the 2025 biennium, the FAST annual maintenance costs must be funded with \$1.55 million from the Motor Vehicle Division Administration account provided in 61-3-112											
11	and \$1.0 million from the Motor Vehicle Information Technology System account provided in 61-3-550.											
12												
13	PUBLIC SERVICE COMMISSION (42010)											
14	1. Public Service Regulation Program (01)											
15	0	4,839,263	273,691	0	0	5,112,954	0	4,869,603	273,691	0	0	5,143,294
16	a. Legislative Audit (Restricted/Biennial)											
17	0	40,306	0	0	0	40,306	0	0	0	0	0	0
18	b. Software Modernization Project (REDDI) (Biennial)											
19	0	170,000	0	0	0	170,000	0	138,000	0	0	0	138,000
20	c. Retirement Payouts (Restricted/Biennial/OTO)											
21	0	80,225	0	0	0	80,225	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	0	5,129,794	273,691	0	0	5,403,485	0	5,007,603	273,691	0	0	5,281,294

25 The Public Service Regulation Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and  
 26 Tort Defense Division's proprietary fund.

27

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	OFFICE OF STATE PUBLIC DEFENDER (61080)											
2	1. Public Defender Division (01) (Biennial)											
3	26,812,876	0	0	0	0	26,812,876	26,933,824	0	0	0	0	26,933,824
4	a. Yellowstone County - Continue Funding (Restricted/Biennial/OTO)											
5	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
6	b. Extend and Enhance OPD Case Mgmt System (Biennial/OTO)											
7	175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
8	c. Additional Authority for Contracted Defenders (Restricted/Biennial/OTO)											
9	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
10	d. Funding to Reduce Necessary Attorney Gap (Restricted)											
11	604,971	0	0	0	0	604,971	609,148	0	0	0	0	609,148
12	2. Appellate Defender Division (02) (Biennial)											
13	2,639,657	0	0	0	0	2,639,657	2,659,318	0	0	0	0	2,659,318
14	3. Conflict Defender Division (03) (Biennial)											
15	9,422,198	0	0	0	0	9,422,198	9,512,544	0	0	0	0	9,512,544
16	a. Additional Authority for Contracted Defenders (Restricted/Biennial/OTO)											
17	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
18	4. Central Services Division (04) (Biennial)											
19	4,562,332	0	0	0	0	4,562,332	4,659,639	0	0	0	0	4,659,639
20	a. Legislative Audit (Restricted/Biennial)											
21	69,415	0	0	0	0	69,415	0	0	0	0	0	0
22	b. Annual Meetings (Restricted/OTO)											
23	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
24	c. Consistent Computer Hardware Replacement Funding (Restricted/OTO)											
25	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
26	<hr/>											
27	Total											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	45,461,449	0	0	0	0	45,461,449	45,724,473	0	0	0	0	45,724,473
2	The Central Services Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense											
3	Division's proprietary fund.											
4	It is the intent of the Legislature that the appropriations for Additional Authority for Contracted Defenders will not be utilized for contractors eligible and qualified to provide defendants											
5	with adequate counsel in cases in which the state has indicated it will seek the death penalty without attempting to fully staff cases with employees.											
6	The appropriation for Funding to Reduce Necessary Attorney Gap is restricted by the requirement that all management personnel who are members of the Montana Bar, except the											
7	director, perform at least 25% of the average caseload of line attorneys.											
8	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
9												
10	DEPARTMENT OF CORRECTIONS (64010)											
11	1. Director's Office/Central Services Division (01) (Biennial)											
12	14,394,340	512,263	0	118,803	0	15,025,406	14,445,708	510,706	0	119,201	0	15,075,615
13	a. Legislative Audit (Restricted/Biennial)											
14	134,352	0	0	0	0	134,352	0	0	0	0	0	0
15	2. Public Safety Division (02) (Biennial)											
16	133,222,235	1,792,350	0	0	0	135,014,585	134,644,196	1,792,350	0	0	0	136,436,546
17	a. Equipment/IT Upgrades (Restricted/OTO)											
18	290,700	0	0	0	0	290,700	0	0	0	0	0	0
19	b. Vehicle Replacement (Restricted/OTO)											
20	495,000	0	0	0	0	495,000	0	0	0	0	0	0
21	c. Provider Rate Adjustment (OTO)											
22	517,266	0	0	0	0	517,266	517,266	0	0	0	0	517,266
23	d. Prior Session Staffing Correction (OTO)											
24	858,150	0	0	0	0	858,150	853,714	0	0	0	0	853,714
25	e. Core Civic Arizona Beds (OTO)											
26	3,942,000	0	0	0	0	3,942,000	3,942,000	0	0	0	0	3,942,000
27	3. Rehabilitations and Programs Division (03) (Biennial)											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	87,826,412	4,833,643	0	0	0	92,660,055	90,858,046	4,833,602	0	0	0	95,691,648
2	a.	Provider Rate Adjustment (OTO)										
3	1,276,736	0	0	0	0	1,276,736	1,276,736	0	0	0	0	1,276,736
4	b.	Efficiencies in Community Corrections (Restricted/OTO)										
5	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
6	c.	DOC Supplemental Option 1 (Restricted/OTO)										
7	1,467,861	0	0	0	0	1,467,861	1,636,266	0	0	0	0	1,636,266
8	4.	Board of Pardons and Parole (04)										
9	1,106,681	0	0	0	0	1,106,681	1,110,444	0	0	0	0	1,110,444
10	a.	ACA Accreditation (Restricted/Biennial/OTO)										
11	15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
12	<hr/>											
13	Total											
14	246,546,733	7,138,256	0	118,803	0	253,803,792	250,299,376	7,136,658	0	119,201	0	257,555,235
15	All appropriations for the Director's Office/Central Services Division, the Public Safety Division, and the Rehabilitations and Programs Division are biennial.											
16	The Director's Office/Central Services Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management											
17	and Tort Defense Division's proprietary fund.											
18	Appropriations for Vehicle Replacement may be used by the Department of Corrections only to purchase the following vehicles for operation at the Montana State Prison: eight new											
19	security vehicles, one new cargo van, and one new gator vehicle.											
20	Appropriations for Equipment/IT upgrades may be used by the Department of Corrections only to purchase the following items: one mini excavator, one manlift, additional security											
21	cameras, one warehouse forklift, one emergency generator for the Montana State Prison high side kitchen, and one security utility vehicle.											
22	Appropriations in Efficiencies in Community Corrections may be used by the Department of Corrections to expand nonresidential capacity by moving offenders that are suitable and											
23	appropriate to be moved into the community from prerelease beds.											
24	Appropriations in DOC Supplemental Option 1 may be utilized by the Department of Corrections to expand capacity within community corrections providers.											
25	Appropriations in ACA Accreditation are contingent on the Montana Board of Pardons and Parole first receiving its correctional certification through the American Correctional											
26	Association.											
27	<hr/>											



	<u>Fiscal 2024</u>					<u>Fiscal 2025</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	TOTAL SECTION D											
2	398,068,267	98,117,681	15,523,612	2,121,446	0	513,831,006	400,234,805	98,734,408	16,121,741	2,127,749	0	517,218,703
3												

	<u>Fiscal 2024</u>					<u>Total</u>	<u>Fiscal 2025</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	
1	E. EDUCATION											
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (35010)											
3	1. OPI Administration (06)											
4	9,718,936	308,768	17,467,887	0	0	27,495,591	9,776,532	310,259	17,591,291	0	0	27,678,082
5	a. Audiology (Restricted/OTO)											
6	333,692	0	0	0	0	333,692	0	0	0	0	0	0
7	b. MT Indian Language Preservation (Restricted/Biennial)											
8	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
9	c. Montana Digital Academy (Restricted)											
10	2,077,863	0	0	0	0	2,077,863	2,125,737	0	0	0	0	2,125,737
11	d. Teacher Licensure System (Restricted/Biennial)											
12	0	166,348	0	0	0	166,348	0	166,333	0	0	0	166,333
13	2. Distribution to Public Schools (09)											
14	0	750,000	155,735,391	0	0	156,485,391	0	750,000	155,735,391	0	0	156,485,391
15	a. K-12 BASE Aid (Restricted/Biennial)											
16	453,098,087	426,054,000	0	0	0	879,152,087	494,822,497	435,529,000	0	0	0	930,351,497
17	b. CTE CTSO (Restricted/Biennial)											
18	553,000	0	0	0	0	553,000	553,000	0	0	0	0	553,000
19	c. CTE State Match (Restricted/Biennial)											
20	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
21	d. At-Risk Student Payment (Restricted/Biennial)											
22	6,032,369	0	0	0	0	6,032,369	6,213,340	0	0	0	0	6,213,340
23	e. Transportation (Restricted/Biennial)											
24	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
25	f. State Tuition Payments (Restricted/Biennial)											
26	259,926	0	0	0	0	259,926	259,926	0	0	0	0	259,926
27	g. Indian Language Immersion (Restricted/Biennial)											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	96,970	0	0	0	0	96,970	96,970	0	0	0	0	96,970
2	h.	School Food (Restricted/Biennial)										
3	687,954	0	0	0	0	687,954	695,954	0	0	0	0	695,954
4	i.	In-State Treatment (Restricted/Biennial)										
5	1,152,212	0	0	0	0	1,152,212	1,161,555	0	0	0	0	1,161,555
6	j.	Gifted and Talented (Restricted/Biennial)										
7	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
8	k.	Advancing Agricultural Education (Restricted/Biennial)										
9	151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
10	l.	Transformational Learning (Restricted/Biennial)										
11	2,349,017	0	0	0	0	2,349,017	2,412,614	0	0	0	0	2,412,614
12	m.	Advanced Opportunities (Restricted/Biennial)										
13	3,699,487	0	0	0	0	3,699,487	3,799,646	0	0	0	0	3,799,646
14	n.	School Safety Grants (Restricted/Biennial)										
15	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
16	o.	Coal MT (Restricted/Biennial)										
17	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
18	p.	Major Maintenance Aid (Restricted)										
19	10,270,000	5,151,000	0	0	0	15,421,000	10,578,100	6,529,000	0	0	0	17,107,100
20	q.	Recruitment and Retention (Restricted/Biennial)										
21	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
22	r.	National Board Certification (Restricted/Biennial)										
23	178,940	0	0	0	0	178,940	178,588	0	0	0	0	178,588
24	s.	Debt Service Assistance (Restricted)										
25	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000
26	t.	Adult Basic Education (Restricted/Biennial)										
27	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	<hr/>											
2	Total											
3	508,077,239	447,430,116	173,203,278	0	0	1,128,710,633	550,243,245	458,284,592	173,326,682	0	0	1,181,854,519
4	All revenue up to \$1.5 million in the state traffic education account for distribution to schools under the provisions of 20-7-506 and 61-5-121 is appropriated for the 2025 biennium as											
5	provided in Title 20, chapter 7, part 5.											
6	All appropriations for federal special revenue appropriations in OPI Administration and in Distribution to Public Schools are biennial. All general fund appropriations in Distribution to											
7	Public Schools are biennial except for major maintenance aid and debt service assistance.											
8	OPI Administration includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's											
9	proprietary fund.											
10	OPI Administration includes general fund operating expenses reductions of \$166,348 in FY 2024 and \$166,333 in FY 2025. If HB 403 is not passed and approved, the reduction of											
11	general fund and the appropriation for Teacher Licensure System are void and the appropriations for OPI Administration are increased by \$166,348 in general fund operating expenses in FY											
12	2024 and \$166,333 in general fund in FY 2025. If HB 403 is passed and approved, the appropriation for Teacher Licensure System is increased by \$8,889 state special revenue operating											
13	expenses in FY 2024 and increased by \$188,904 state special revenue operating expenses in FY 2025.											
14	If HB 257 is passed and approved, the appropriation for Advanced Opportunities is void.											
15	If HB 587 is not passed and approved, K-12 BASE Aid is increased by \$426,054,000 general fund local assistance in FY 2024 and \$435,529,000 general fund local assistance in FY											
16	2025 and is decreased by \$426,054,000 state special revenue local assistance in FY 2024 and \$435,529,000 state special revenue local assistance in FY 2025.											
17	If HB 818 is passed and approved, the appropriations for Major Maintenance Aid and Debt Service Assistance are void.											
18	If HB 346 is passed and approved, the appropriations for OPI Administration are decreased by \$32,000 general fund local assistance in FY 2024 and decreased by \$32,000 general											
19	fund local assistance in FY 2025.											
20												
21	BOARD OF PUBLIC EDUCATION (51010)											
22	1. Administration (01)											
23	421,840	0	0	0	0	421,840	424,386	0	0	0	0	424,386
24	a. Legislative Audit (Restricted/Biennial)											
25	20,153	0	0	0	0	20,153	0	0	0	0	0	0
26	<hr/>											
27	Total											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	441,993	0	0	0	0	441,993	424,386	0	0	0	0	424,386
2	Administration includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's											
3	proprietary fund.											
4	Administration includes general fund appropriations of \$166,348 in FY 2024 and \$166,333 in FY 2025 and state special revenue reductions of \$166,348 in FY 2024 and \$166,333 in											
5	FY 2025. The increase in general fund and reduction of state special revenue is contingent on the passage and approval of HB 403.											
6	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
7												
8	SCHOOL FOR THE DEAF AND BLIND (51130)											
9	1. Administration Program (01)											
10	676,007	3,394	0	0	0	679,401	678,052	3,394	0	0	0	681,446
11	a. Legislative Audit (Restricted/Biennial)											
12	29,110	0	0	0	0	29,110	0	0	0	0	0	0
13	2. General Services Program (02)											
14	575,394	0	0	0	0	575,394	574,981	0	0	0	0	574,981
15	3. Student Services Program (03)											
16	1,904,401	0	34,729	0	0	1,939,130	1,912,594	0	34,729	0	0	1,947,323
17	4. Education Program (04)											
18	5,634,704	289,863	159,587	0	0	6,084,154	5,625,749	289,863	159,587	0	0	6,075,199
19	<hr/>											
20	Total											
21	8,819,616	293,257	194,316	0	0	9,307,189	8,791,376	293,257	194,316	0	0	9,278,949
22	The Administration Program and General Services Program include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk											
23	Management and Tort Defense Division's proprietary fund.											
24	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
25												
26	MONTANA ARTS COUNCIL (51140)											
27	1. Promotion of the Arts (01)											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</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>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	604,683	215,886	782,008	0	0	1,602,577	605,840	216,633	783,735	0	0	1,606,208
2	a.	Legislative Audit (Restricted/Biennial)										
3	31,349	0	0	0	0	31,349	0	0	0	0	0	0
4	<hr/>											
5	Total											
6	636,032	215,886	782,008	0	0	1,633,926	605,840	216,633	783,735	0	0	1,606,208
7	All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.											
8	Promotion of the Arts includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's											
9	proprietary fund.											
10	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
11												
12	MONTANA STATE LIBRARY COMMISSION (51150)											
13	1.	Statewide Library Resources (01)										
14	3,127,536	2,973,109	1,496,515	0	0	7,597,160	3,175,143	2,978,502	1,498,326	0	0	7,651,971
15	a.	Legislative Audit (Restricted/Biennial)										
16	29,110	0	0	0	0	29,110	0	0	0	0	0	0
17	b.	Real Time Network (Restricted/OTO)										
18	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
19	c.	Hot Spot Program (OTO)										
20	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
21	<hr/>											
22	Total											
23	3,156,646	3,873,109	1,496,515	0	0	8,526,270	3,175,143	3,878,502	1,498,326	0	0	8,551,971
24	Statewide Library Resources includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense											
25	Division's proprietary fund.											
26	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
27												

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>					
	<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	MONTANA HISTORICAL SOCIETY (51170)											
2	1. Administration Program (01)											
3	1,480,201	498,787	129,188	294,412	0	2,402,588	1,280,945	1,154,651	129,921	327,986	0	2,893,503
4	a. Legislative Audit (Restricted/Biennial)											
5	49,262	0	0	0	0	49,262	0	0	0	0	0	0
6	b. Temporary Location Rent and Moving Costs (Restricted/OTO)											
7	134,823	0	0	0	0	134,823	107,535	0	0	0	0	107,535
8	2. Research Center (02)											
9	1,362,903	342,272	0	35,213	0	1,740,388	1,101,112	762,665	0	35,208	0	1,898,985
10	a. Legislative Archive Costs (Restricted/Biennial/OTO)											
11	0	48,000	0	0	0	48,000	0	0	0	0	0	0
12	3. Museum Program (03)											
13	636,495	733,760	0	3,079	0	1,373,334	387,217	1,142,129	0	3,079	0	1,532,425
14	4. Publications Program (04)											
15	254,525	0	0	351,306	0	605,831	255,730	0	0	374,935	0	630,665
16	5. Education Program (05)											
17	296,027	292,089	0	26,868	0	614,984	297,564	361,506	0	26,980	0	686,050
18	6. Historic Preservation Program (06)											
19	61,218	0	823,694	196,705	0	1,081,617	61,608	0	827,970	224,533	0	1,114,111
20	<hr/>											
21	Total											
22	4,275,454	1,914,908	952,882	907,583	0	8,050,827	3,491,711	3,420,951	957,891	992,721	0	8,863,274
23	The Administration Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense											
24	Division's proprietary fund.											
25	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
26												
27	COMMISSIONER OF HIGHER EDUCATION (51020)											

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	OCHE Administration Program (01)											
2		3,767,763	0	0	723,465	0	4,491,228	3,790,759	0	0	723,465	0	4,514,224
3	a.	Legislative Audit (Restricted/Biennial)											
4		71,655	0	0	0	0	71,655	0	0	0	0	0	0
5	b.	Seamless System (Restricted/OTO)											
6		1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
7	c.	MUS Sprint Degree (Restricted/OTO)											
8		1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
9	d.	One-Two-Free Program (Restricted/OTO)											
10		0	0	0	0	0	0	1,400,000	0	0	0	0	1,400,000
11	2.	Student Assistance Program (02)											
12		12,629,244	360,542	0	0	0	12,989,786	13,609,660	364,220	0	0	0	13,973,880
13	3.	Community College Assistance (04)											
14		15,361,411	0	0	0	0	15,361,411	16,421,848	0	0	0	0	16,421,848
15	a.	Community College Audit Costs (Restricted/Biennial)											
16		178,100	0	0	0	0	178,100	0	0	0	0	0	0
17	4.	Educational Outreach and Diversity (06)											
18		142,706	0	9,486,998	0	0	9,629,704	144,745	0	9,510,468	0	0	9,655,213
19	5.	Workforce Development Program (08)											
20		103,077	0	6,344,706	0	0	6,447,783	103,048	0	6,344,340	0	0	6,447,388
21	6.	Appropriation Distribution (09)											
22		188,695,015	33,627,425	0	0	0	222,322,440	190,592,897	33,027,425	0	0	0	223,620,322
23	a.	Legislative Audit (Restricted/Biennial)											
24		626,978	0	0	0	0	626,978	0	0	0	0	0	0
25	7.	Research and Development Agencies (10)											
26		32,608,384	819,968	0	0	0	33,428,352	32,763,282	819,968	0	0	0	33,583,250
27	a.	MAES Seed Lab (Restricted)											



	Fiscal 2024						Fiscal 2025					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
2	b.	MAES Wool Lab (Restricted)										
3	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
4	c.	MBMG Data Preservation (Restricted)										
5	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
6	d.	MAES (Restricted)										
7	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
8	e.	Precision Agriculture (Restricted)										
9	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
10	8.	Tribal College Assistance Program (11)										
11	918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400
12	a.	HiSET to Tribal Colleges (Restricted/OTO)										
13	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
14	9.	Guaranteed Student Loan (12)										
15	0	0	2,380,996	0	0	2,380,996	0	0	2,390,871	0	0	2,390,871
16	10.	Board of Regents Administration (13)										
17	68,652	0	0	0	0	68,652	68,977	0	0	0	0	68,977
18	<hr/>											
19	Total											
20	258,526,385	35,107,935	18,212,700	723,465	0	312,570,485	263,168,616	34,511,613	18,245,679	723,465	0	316,649,373

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

23 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.  
 24 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  
 25 and may be expended under the provisions of 17-7-138(2). The Board of Regents shall allocate the appropriations to individual University System units, as defined in 17-7-102(15), according  
 26 to board policy.

27 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

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<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	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											
2	is protected by Article II, sections 9 and 10, of the Montana Constitution, 20-25-515, or the Family Educational Rights and Privacy Act of 1974, 20 U.S. C. 1232g.											
3	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											
4	and reporting system. The salary and benefit data provided must reflect approved Board of Regents operating budgets.											
5	The community college FTE decrease funding factor is \$3,125 for FY 2024 and \$3,125 for FY 2025. The community college FTE increase funding factor is \$6,250 for FY 2024 and											
6	\$6,250 for FY 2025. The community college weighting factors for the 2025 biennium are 1.50 for CTE FTE, 1.00 for general education FTE, 0.50 for early college FTE, and 0.25 for concurrent											
7	enrollment FTE.											
8	The commissioner may adjust the funding distribution between community colleges based on actual enrollment.											
9	The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 1,865 resident FTE in FY 2024 and 1,951											
10	in FY 2025. If total weighted resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges must receive a											
11	reimbursement for the underpayment from the community college FTE adjustment account. If actual resident FTE student enrollment is less than the estimated numbers for the biennium, the											
12	community colleges shall pay a fee equal to the overpayment amount to be deposited in the FTE adjustment account in accordance with 20-15-328.											
13	Funding to be transferred to the state energy conservation program debt service account for energy improvements are as follows: Transferred funding for each year of the biennium											
14	to retire bonded projects are MSU Northern -- \$16,200 in FY 2024 and \$16,200 in FY 2025, MSU Billings -- \$45,519 in both FY 2024 and FY 2025, MSU Great Falls -- \$86,500 in FY 2024 and											
15	\$80,000 for FY 2025. Funding to be transferred for each year of the biennium for state energy revolving projects are MSU Billings -- \$55,323, MSU Northern -- \$69,099, and Miles Community											
16	College -- \$23,553. Montana State University transfers are \$254,753 in FY 2024 and \$253,822 in FY 2025.											
17	Total audit costs are estimated to be \$178,000 for the community colleges for the biennium. Audit costs charged to the community colleges for the biennium may not exceed \$58,100											
18	for Flathead Valley Community College, \$55,000 for Miles Community College, and \$65,000 for Dawson Community College. Total audit costs for the Office of Commissioner of Higher Education											
19	and the Board of Regents is \$71,655, UM - Missoula is \$313,489, and MSU - Bozeman is \$313,489.											
20	OCHE Administration Program, Appropriation Distribution, and Research and Development Agencies include a one-time-only reduction in FY 2024 and FY 2025 for a suspension											
21	of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.											
22	<hr/>											
23	TOTAL SECTION E											
24	783,933,365	488,835,211	194,841,699	1,631,048	0	1,469,241,323	829,900,317	500,605,548	195,006,629	1,716,186	0	1,527,228,680
25	<hr/>											
26	TOTAL STATE FUNDING											
27	2,071,779,941	1,453,080,620	3,497,087,151	14,531,169	0	7,036,478,881	2,141,721,342	1,487,629,265	3,638,646,403	14,449,294	0	7,282,446,304

1 NEW SECTION. Section 11. Rates. Internal service fund type fees and charges established by the legislature for the 2025 biennium in compliance with 17-7-123(1)(f)(ii) are as follows:

	<u>Fiscal 2024</u>	<u>Fiscal 2025</u>
2		
3	<b>DEPARTMENT OF REVENUE-- 5801</b>	
4	1. Information Management and Collections Division	
5	Delinquent Account Collection Fee (maximum percent of amount collected)	5.00%
6	<b>DEPARTMENT OF ADMINISTRATION -- 6101</b>	
7	1. Director's Office	
8	a. Management Services	
9	Total Allocation of Costs	\$1,723,224
10	Portion of unit for HR charges per FTE of user programs	\$1,265
11	b. Chief Data Office	
12	Total Allocation Costs	\$500,000
13	2. State Financial Services Division	
14	a. SABHRS Finance and Budget Bureau	
15	SABHRS Services Fee (total allocation of costs)	\$4,793,865
16	b. Warrant Writer	
17	Mailer	\$0.88432
18	Nonmailer	\$0.38241
19	Emergency	\$14.34045
20	Duplicates	\$9.56030
21	Payroll-Printed Warrants	\$0.16126
22	Externals	
23	University System	\$0.12907
24	Direct Deposit	

1	Direct Deposit - Mailer	\$1.05163	\$1.05163
2	Direct Deposit - No Advice Printed	\$0.14340	\$0.14340
3	Unemployment Insurance		
4	Mailer - Print Only	\$0.12564	\$0.12564
5	Direct Deposit - No Advice Printed	\$0.03162	\$0.03162
6	3. General Services Division		
7	a. Facilities Management Bureau		
8	Office Rent (per sq. ft.)	\$11.415	\$11.421
9	Nonoffice Rent (per sq. ft.)	\$7.599	\$7.605
10	Grounds Maintenance (per sq. ft. - only one building)	\$0.615	\$0.615
11	Project Management - In-house	15%	15%
12	Project Management - Consultation	Actual Cost	Actual Cost
13	State Employee Access ID Card	Actual Cost	Actual Cost
14	b. Print and Mail Services		
15	Internal Printing		
16	Impression Cost	Cost + 25%	Cost + 25%
17	Large Format Color	Cost + 25%	Cost + 25%
18	Ink	Cost + 25%	Cost + 25%
19	Bindery Work	Cost + 25%	Cost + 25%
20	Variable Data Printing	Cost + 25%	Cost + 25%
21	Pick and Pack Fulfilment	\$1.00	\$1.00
22	Overtime	\$30.00	\$30.00
23	Desktop	\$75.00	\$75.00
24	Scan	Cost + 25%	Cost + 25%

1	IT Programming	\$95.00	\$95.00
2	File Transfer	\$25.00	\$25.00
3	Mainframe Printing	\$0.071	\$0.071
4	Warrant Printing	\$0.300	\$0.300
5	CD/DVD Duplicating	Cost + 25%	Cost + 25%
6	Prepress Work	Cost + 25%	Cost + 25%
7	Inventory Mark Up	20.00%	20.00%
8	External Printing		
9	Percent of Invoice Mark Up	8.80%	8.80%
10	Managed Print		
11	Percent of Invoice Mark Up	15.9%	15.9%
12	Mail Preparation		
13	Tabbing	\$0.023	\$0.023
14	Labeling	\$0.023	\$0.023
15	Ink Jet	\$0.036	\$0.036
16	Inserting	\$0.045	\$0.045
17	Waymark	\$0.069	\$0.069
18	Permit Mailings	\$0.069	\$0.069
19	Mail Operations		
20	Machinable	\$0.043	\$0.043
21	Nonmachinable	\$0.110	\$0.110
22	Seal Only	\$0.020	\$0.020
23	Postcards	\$0.070	\$0.070
24	Certified Mail	\$0.620	\$0.620

1	Registered Mail	\$0.614	\$0.614
2	International Mail	\$0.510	\$0.510
3	Flats	\$0.150	\$0.150
4	Priority	\$0.614	\$0.614
5	Express Mail	\$0.614	\$0.614
6	USPS Parcels	\$0.510	\$0.510
7	Insured Mail	\$0.614	\$0.614
8	Media Mail	\$0.320	\$0.320
9	Standard Mail	\$0.200	\$0.200
10	Postage Due	\$0.061	\$0.061
11	Fee Due	\$0.061	\$0.061
12	Tapes	\$0.245	\$0.245
13	Express Services	\$0.500	\$0.500
14	Mail Tracking	\$0.250	\$0.250
15	Cass Letters/Postcards	\$0.047	\$0.047
16	Cass Flats	\$0.100	\$0.100
17	Flat Sorter	\$0.500	\$0.500
18	Interagency Mail	\$365,550 yearly	\$365,550 yearly
19	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

20 4. State Information Technology Services Division

21 Rates Maintained/Based on SITSD's Tech Budget Model

22 Operations of the Division 30-Day Working Capital Reserve

23 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  
 24 of \$20,607,646 in FY 2024 and \$20,719,790 in FY 2025, operating expenses of \$42,066,340 in FY 2024 and \$41,223,017 in FY 2025, equipment and intangible assets of \$370,861 in FY 2024



1 and \$370,861 in FY 2025, and debt service of \$1,170,000 in FY 2024 and \$1,170,000 in FY 2025. The State Information Technology Services Division shall report to the Legislative Finance  
 2 Committee at its June 2023 meeting on how it implemented the state agency rates for information technology services. The State Information Technology Services Division shall also report  
 3 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  
 4 Finance Committee.

5 It is the intent of the Legislature that the State Information Technology Services Division work with the Office of Budget and Program Planning to identify and reduce 8.00 FTE across  
 6 all state agencies in the 2025 biennium as part of the information technology security consolidation project. The executive budget for the 2027 biennium must include decision packages to remove  
 7 these FTE from the applicable state agency. The State Information Technology Services Division shall report on FTE reduced and the agency in which reductions were made to the Legislative  
 8 Finance Committee and the General Government Interim Budget Committee at each meeting during the interim.

9 5. Health Care and Benefits Division

10 a. Workers' Compensation Management Program

11	Administrative Fee	\$0.97	\$0.97
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12 6. State Human Resources Division

13	a. State Management Training Center (per FTE cost)	\$33.2965	\$33.2965
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14 b. Human Resources Information System Fee

15	Per payroll warrant advice per pay period	\$10.12	\$10.10
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16 7. Risk Management and Tort Defense

17	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
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18	Aviation (total allocation to agencies)	\$169,961	\$169,961
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19	General Liability (total allocation to agencies)	\$13,151,738	\$13,151,738
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20	Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000
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21 State agencies and universities will not be billed an insurance premium in the 2025 biennium by the Risk Management and Tort Defense Division due to an overage in the state  
 22 insurance fund's reserves. Any insurance premium discounts that would have been realized in the 2025 biennium through participation in the Risk Management and Tort Defense Division's  
 23 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  
 24 shortfalls. The Risk Management and Tort Defense Division has the authority to bill state agencies and universities an insurance premium if the agency or university does not participate in risk

1 management/loss mitigation activities during the 2025 biennium.

2 It is the intent of the Legislature that the settlements deposited in the Risk Management and Tort Defense Division's proprietary fund are not transferred for any purpose other than  
3 as directed in Title 2, chapter 9, parts 1 through 3.

4 **DEPARTMENT OF COMMERCE -- 6501**

5 1. Board of Investments

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

7 a. Administration Charge (total)	\$7,826,543	\$7,826,543
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8 2. Director's Office/Management Services

9 a. Management Services Indirect Charge Rate

10 State	13.47%	13.47%
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11 Federal	13.47%	13.47%
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12 **DEPARTMENT OF LABOR AND INDUSTRY -- 6602**

13 1. Centralized Services Division

14 a. Cost Allocation Plan	9.50%	9.50%
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15 b. Office of Legal Services (direct hourly rate)

16 Attorneys	\$132	\$132
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17 Paralegals and Other Services	\$97	\$97
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18 2. Technology Services Division

19 a. Application Services (per hour)	\$104	\$104
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20 b. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$3,098,763	\$3,104,826
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21 c. Direct Services Rate (pass through to divisions)	Actual Cost	Actual Cost
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22 **DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201**

23 1. Vehicle and Aircraft Rates

24 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



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

2 Per Hour Rates

3	a. Two-Place Single Engine	\$301.00	\$368.00
4	b. Four-Place Single Engine	\$301.00	\$308.00
5	c. Turbine Helicopters	\$926.00	\$942.00

6 Tier one

7	a. Class 210 (sedan)		
8	Per Day Assigned	\$14.13	\$14.14
9	Per Mile Operated	\$0.21	\$0.21
10	b. Class 310 (van)		
11	Per Day Assigned	\$8.16	\$8.18
12	Per Mile Operated	\$0.26	\$0.27
13	c. Class 410 (utility)		
14	Per Day Assigned	\$6.38	\$6.38
15	Per Mile Operated	\$0.29	\$0.29
16	d. Class 610 (1/2 ton pickup)		
17	Per Day Assigned	\$19.05	\$19.06
18	Per Mile Operated	\$0.37	\$0.38
19	e. Class 710 (3/4 ton pickup)		
20	Per Day Assigned	\$13.29	\$13.30
21	Per Mile Operated	\$0.47	\$0.48
22	f. Class 1 Ton		
23	Per Day Assigned	\$40.86	\$40.87
24	Per Mile Operated	\$0.45	\$0.45

1	Tier two (contingent \$5.00/gallon)		
2	a. Class 210 (sedan)		
3	Per Day Assigned	\$14.13	\$14.14
4	Per Mile Operated	\$0.22	\$0.23
5	b. Class 310 (van)		
6	Per Day Assigned	\$8.16	\$8.18
7	Per Mile Operated	\$0.28	\$0.29
8	c. Class 410 (utility)		
9	Per Day Assigned	\$6.38	\$6.38
10	Per Mile Operated	\$0.31	\$0.31
11	d. Class 610 (1/2 ton pickup)		
12	Per Day Assigned	\$19.05	\$19.06
13	Per Mile Operated	\$0.40	\$0.41
14	e. Class 710 (3/4 ton pickup)		
15	Per Day Assigned	\$13.29	\$13.30
16	Per Mile Operated	\$0.51	\$0.52
17	f. Class 1 Ton		
18	Per Day Assigned	\$40.86	\$40.87
19	Per Mile Operated	\$0.48	\$0.49
20	Tier three (contingent \$5.50/gallon)		
21	a. Class 210 (sedan)		
22	Per Day Assigned	\$14.13	\$14.14
23	Per Mile Operated	\$0.23	\$0.24
24	b. Class 310 (van)		

1	Per Day Assigned	\$8.16	\$8.18
2	Per Mile Operated	\$0.30	\$0.31
3	c. Class 410 (utility)		
4	Per Day Assigned	\$6.38	\$6.38
5	Per Mile Operated	\$0.33	\$0.34
6	d. Class 610 (1/2 ton pickup)		
7	Per Day Assigned	\$19.05	\$19.06
8	Per Mile Operated	\$0.43	\$0.44
9	e. Class 710 (3/4 ton pickup)		
10	Per Day Assigned	\$13.29	\$13.30
11	Per Mile Operated	\$0.55	\$0.56
12	f. Class 1 Ton		
13	Per Day Assigned	\$40.86	\$40.87
14	Per Mile Operated	\$0.51	\$0.52
15	2. Proprietary Maintenance Rate		
16	Per Hour	\$78.50	\$78.50
17	<b>DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301</b>		
18	Indirect Rate		
19	a. Personal Services	24%	24%
20	b. Operating Expenditures	4%	4%

21 **DEPARTMENT OF TRANSPORTATION -- 5401**

22 1. State Motor Pool

23 In the state motor pool program, if the price of gasoline goes above \$4.39, tier two rates may be charged if approved by the Office of Budget and Program Planning. If the price of  
 24 gasoline goes above \$4.89, tier three rates may be charged if approved by the Office of Budget and Program Planning.

1	Tier one		
2	a. Class 02 (small utilities)		
3	Per Hour Assigned	\$1.064	\$1.171
4	Per Mile Operated	\$0.199	\$0.200
5	b. Class 04 (large utilities)		
6	Per Hour Assigned	\$1.313	\$1.497
7	Per Mile Operated	\$0.286	\$0.288
8	c. Class 05 (hybrid sedans)		
9	Per Hour Assigned	\$0.933	\$1.013
10	Per Mile Operated	\$0.190	\$0.192
11	d. Class 06 (midsize compacts)		
12	Per Hour Assigned	\$0.999	\$1.089
13	Per Mile Operated	\$0.193	\$0.195
14	e. Class 07 (small pickups)		
15	Per Hour Assigned	\$0.415	\$0.428
16	Per Mile Operated	\$0.318	\$0.321
17	f. Class 11 (large pickups)		
18	Per Hour Assigned	\$1.407	\$1.505
19	Per Mile Operated	\$0.291	\$0.293
20	g. Class 12 (vans – all types)		
21	Per Hour Assigned	\$1.162	\$1.192
22	Per Mile Operated	\$0.239	\$0.241
23	Tier two (contingent \$4.39/gallon)		
24	a. Class 02 (small utilities)		

1	Per Hour Assigned	\$1.064	\$1.171
2	Per Mile Operated	\$0.219	\$0.221
3	b. Class 04 (large utilities)		
4	Per Hour Assigned	\$1.313	\$1.497
5	Per Mile Operated	\$0.317	\$0.319
6	c. Class 05 (hybrid sedans)		
7	Per Hour Assigned	\$0.933	\$1.013
8	Per Mile Operated	\$0.209	\$0.211
9	d. Class 06 (midsize compacts)		
10	Per Hour Assigned	\$0.999	\$1.089
11	Per Mile Operated	\$0.214	\$0.215
12	e. Class 07 (small pickups)		
13	Per Hour Assigned	\$0.415	\$0.428
14	Per Mile Operated	\$0.350	\$0.353
15	f. Class 11 (large pickups)		
16	Per Hour Assigned	\$1.407	\$1.505
17	Per Mile Operated	\$0.323	\$0.324
18	g. Class 12 (vans – all types)		
19	Per Hour Assigned	\$1.162	\$1.192
20	Per Mile Operated	\$0.265	\$0.267
21	Tier three (contingent \$4.89/gallon)		
22	a. Class 02 (small utilities)		
23	Per Hour Assigned	\$1.064	\$1.171
24	Per Mile Operated	\$0.240	\$0.241

1	b. Class 04 (large utilities)		
2	Per Hour Assigned	\$1.313	\$1.497
3	Per Mile Operated	\$0.347	\$0.349
4	c. Class 05 (hybrid sedans)		
5	Per Hour Assigned	\$0.933	\$1.013
6	Per Mile Operated	\$0.227	\$0.229
7	d. Class 06 (midsize compacts)		
8	Per Hour Assigned	\$0.999	\$1.089
9	Per Mile Operated	\$0.234	\$0.235
10	e. Class 07 (small pickups)		
11	Per Hour Assigned	\$0.415	\$0.428
12	Per Mile Operated	\$0.382	\$0.385
13	f. Class 11 (large pickups)		
14	Per Hour Assigned	\$1.407	\$1.505
15	Per Mile Operated	\$0.355	\$0.356
16	g. Class 12 (vans – all types)		
17	Per Hour Assigned	\$1.162	\$1.192
18	Per Mile Operated	\$0.292	\$0.293
19	2. Equipment Program		
20	All of Program Operations		60-day working capital reserve
21	3. King Air Beechcraft		
22	Per Hour	\$1,348.11	\$1,362.39
23	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
24	1. Air Operations Program		

1	a. Bell UH-1H	\$1,860	\$1,860
2	b. Bell Jet Ranger	\$525	\$525
3	c. Cessna 180 Series	\$210	\$210
4	<b>DEPARTMENT OF JUSTICE -- 4110</b>		
5	1. Agency Legal Services		
6	a. Attorney (per hour)	\$121.00	\$121.00
7	b. Investigator (per hour)	\$71.00	\$71.00
8	<b>DEPARTMENT OF CORRECTIONS -- 6401</b>		
9	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$30.00	\$30.00
10	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
11	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.55	\$2.65
12	4. Cook/Chill Rate -- Hot Base Tray Price	\$1.44	\$1.70
13	5. Delivery Charge Per Mile	\$0.50	\$0.50
14	6. Delivery Charge Per Hour	\$35.00	\$35.00
15	7. Spoilage Percentage All Customers	5%	5%
16	8. Detention Center Trays	\$3.38	\$3.73
17	9. Accessory Package	\$0.20	\$0.20
18	10. Overhead Charge		
19	a. Montana State Hospital	6%	6%
20	b. Montana State Prison	94%	94%
21	c. Treasure State Correctional Training	0%	0%
22	11. Base Laundry Price per pound	\$0.68	\$0.68
23	Delivery Charge per pound		
24	a. Riverside Youth Correctional Facility	\$0.05	\$0.05

1	b. Montana Law Enforcement Academy	\$0.15	\$0.15
2	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
3	d. START Program	\$0.01	\$0.01
4	e. University of Montana per shared round trip	\$67.50	\$67.50
5	f. Montana Development Center	\$0	\$0
6	g. Montana State Hospital	\$0	\$0
7	<b>OFFICE OF PUBLIC INSTRUCTION -- 3501</b>		
8	1. OPI Indirect Cost Pool		
9	a. Unrestricted Rate	17%	17%
10	b. Restricted Rate	17%	17%
11	<b>MONTANA STATE LIBRARY -- 5115</b>		
12	1. Natural Resource Information and Geographical Information Systems Rate	\$398,698	\$398,698

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