

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~~ 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~~ Office of ~~budget~~ Budget and ~~program~~ Program ~~planning~~ 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~~ Office of ~~budget~~ Budget and ~~program~~ Program ~~planning~~ 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~~ Office of ~~budget~~ Budget and ~~program~~ Program ~~planning~~ Planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each ~~executive branch~~ Executive Branch agency's budget to pay fixed cost allocations for the ~~state information technology services division~~ State Information Technology Services Division of the ~~department~~ Department of ~~administration~~ 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 ordinarily numbered with an Arabic numeral.

1 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
2 2025 biennium submitted under Title 17, chapter 7, part 1, by each ~~executive~~Executive, ~~judicial~~Judicial, and ~~legislative branch~~Legislative Branch agency must include funding of first level personal
3 services separate from funding of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent
4 in the budget request for the 2027 biennium submitted by November 1 to the legislative fiscal analyst by the ~~office~~Office of ~~budget~~Budget and ~~program planning~~Program Planning.

5 (2) The provisions of subsection (1) do not apply to the Montana ~~university system~~University System.

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

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

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

	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		
A. GENERAL GOVERNMENT												
1												
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	<u>1,868,192</u>					<u>1,868,192</u>	<u>1,133,601</u>					<u>1,133,601</u>
13	3. Fiscal Analysis and Review (27)											
14	3,196,888	0	0	0	0	3,196,888	3,274,747	0	0	0	0	3,274,747
15	<u>3,246,888</u>					<u>3,246,888</u>	<u>3,324,747</u>					<u>3,324,747</u>
16	a. Pension Actuarial Analysis (OTO)											
17	65,000	0	0	0	0	65,000	50,000	0	0	0	0	50,000
18	4. Audit and Examination (28)											
19	3,443,101	2,177,842	0	0	0	5,620,943	3,440,202	2,175,742	0	0	0	5,615,944
20							<u>3,442,886</u>					<u>5,618,628</u>
21	<hr/>											
22	Total											
23	24,483,362	2,427,365	0	0	0	26,910,727	24,003,431	2,226,770	0	0	0	26,230,201
24	<u>24,759,954</u>					<u>27,187,319</u>	<u>24,199,824</u>					<u>26,426,594</u>

25 All appropriations for the Legislative Branch are biennial.

26 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
 27 Defense Division's proprietary fund.



	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	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.											
2	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											
3	\$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.											
4	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											
5	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 Legislature that the 2025											
6	Legislature evaluate the results of the actuarial analyses utilized during the 2025 biennium.											
7	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											
8	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											
9	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											
10	technology projects appropriations in the 2025 biennium.											
11	<u>If HB 260 is not passed and approved with at least one additional personal staff for the Speaker of the House of Representatives and at least one additional personal staff for the</u>											
12	<u>President of the Senate, Legislative Committees and Activities is reduced by \$226,592 general fund in FY 2024 and \$113,296 general fund in FY 2025.</u>											
13												
14	CONSUMER COUNSEL (11120)											
15	1. Administration Program (01)											
16	0	1,576,369	0	0	0	1,576,369	0	1,592,613	0	0	0	1,592,613
17	a. Caseload Contingency (Restricted/Biennial/OTO)											
18	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
19	<hr/>											
20	Total											
21	0	1,726,369	0	0	0	1,726,369	0	1,742,613	0	0	0	1,742,613
22	The Administrative 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											
23	and Tort Defense Division's proprietary fund.											
24												
25	GOVERNOR'S OFFICE (31010)											
26	1. Executive Office Program (01)											
27	3,394,695	0	0	0	0	3,394,695	3,404,013	0	0	0	0	3,404,013



		<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	2.	Executive Residence Operations Program (02)											
2		49,093	0	0	0	0	49,093	129,740	0	0	0	0	129,740
3	3.	Office of Budget and Program Planning (04)											
4		3,226,292	0	0	0	0	3,226,292	3,238,363	0	0	0	0	3,238,363
5	a.	Legislative Audit (Restricted/Biennial)											
6		91,807	0	0	0	0	91,807	0	0	0	0	0	0
7	4.	Office of Indian Affairs (05)											
8		206,851	50,000	0	0	0	256,851	208,058	50,000	0	0	0	258,058
9	5.	Mental Disabilities Board of Visitors (20)											
10		475,632	0	0	0	0	475,632	477,109	0	0	0	0	477,109
11	<hr/>												
12	Total												
13		7,444,370	50,000	0	0	0	7,494,370	7,457,283	50,000	0	0	0	7,507,283
14	The Executive Office Program, Executive Residence Operations Program, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors												
15	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.												
16													
17	COMMISSIONER OF POLITICAL PRACTICES (32020)												
18	1.	Administration <u>Program</u> (01)											
19		742,537	0	0	0	0	742,537	746,143	0	0	0	0	746,143
20		<u>870,426</u>					<u>870,426</u>	<u>875,311</u>					<u>875,311</u>
21	a.	Legislative Audit (Restricted/Biennial)											
22		22,392	0	0	0	0	22,392	0	0	0	0	0	0
23	b.	Reestablish Legal Position (OTO)											
24		121,329	0	0	0	0	121,329	120,995	0	0	0	0	120,995
25		<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
26	<hr/>												
27	Total												

	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	886,258	0	0	0	0	886,258	867,138	0	0	0	0	867,138
2	<u>892,818</u>					<u>892,818</u>	<u>875,311</u>					<u>875,311</u>
3	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											
4	Division's proprietary fund.											
5	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
6	<u>The Commissioner of Political Practices includes an increase in general fund of \$6,560 in FY 2024 and \$8,173 in FY 2025. The increase was provided to offset inflationary impacts.</u>											
7	<u>If HB 774 is passed and approved, the Commissioner of Political Practices is increased by \$90,170 general fund in FY 2024 and \$84,570 general fund in FY 2025, and the</u>											
8	<u>Commissioner of Political Practices may increase full-time equivalent positions authorized in HB 2 by 1.50 FTE in FY 2024 and 1.50 FTE in FY 2025.</u>											
9												
10	OFFICE OF THE STATE AUDITOR (34010)											
11	1. Central Management Division (01)											
12	0	2,241,966	0	0	0	2,241,966	0	2,249,550	0	0	0	2,249,550
13	a. Legislative Audit (Restricted/Biennial)											
14	0	13,944	0	0	0	13,944	0	0	0	0	0	0
15	2. Insurance Program <u>Division</u> (03)											
16	0	15,565,325	34,100,000	0	0	49,665,325	0	15,601,501	34,100,000	0	0	49,701,501
17	a. Legislative Audit (Restricted/Biennial)											
18	0	40,088	0	0	0	40,088	0	0	0	0	0	0
19	b. Captive Regulatory Fund (OTO)											
20	0	50,000	0	0	0	50,000	0	150,000	0	0	0	150,000
21	c. Exams Bureau (OTO)											
22	0	220,000	0	0	0	220,000	0	320,000	0	0	0	320,000
23	d. Market Conduct Exams (OTO)											
24	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
25	e. HB 291 Defrayal Benefit Mandated Costs (Restricted)											
26	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
27	3. Securities Program <u>Division</u> (04)											

	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	1,490,670	0	0	0	1,490,670	0	1,500,162	0	0	0	1,500,162	
2	a.	Legislative Audit (Restricted/Biennial)											
3	0	10,457	0	0	0	10,457	0	0	0	0	0	0	
4	b.	Case Management Software (Biennial/OTO)											
5	0	100,000	0	0	0	100,000	0	0	0	0	0	0	
6	<hr/>												
7	Total												
8	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	
9	The Central Management Division, Insurance <u>Program</u> Division, and Securities <u>Program</u> Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of												
10	insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.												
11	<u>If HB 62 is passed and approved, the State Auditor's Office is increased by \$3,840 state special revenue in FY 2024 and \$3,840 state special revenue in FY 2025.</u>												
12	<u>If HB 758 is passed and approved, the State Auditor's Office is increased by \$4,852,080 general fund in FY 2024 and \$9,704,160 general fund in FY 2025. Appropriations are restricted</u>												
13	<u>to the purposes included in the bill.</u>												
14	<u>If HB 808 is passed and approved, the State Auditor's Office is increased by \$3,840 state special revenue in FY 2024 and \$3,840 state special revenue in FY 2025.</u>												
15	<u>If HB 836 is passed and approved, the State Auditor's Office is increased by \$5,020 state special revenue in FY 2024 and \$4,000 state special revenue in FY 2025.</u>												
16	<u>If SB 516 is passed and approved, the State Auditor's Office is increased by \$137,393 general fund in FY 2025.</u>												
17													
18	DEPARTMENT OF REVENUE (58010)												
19	1.	Director's Office (01)											
20		7,624,571	362,018	0	155,759	0	8,142,348	7,663,171	362,770	0	155,750	0	8,181,691
21		<u>7,680,670</u>	<u>369,744</u>		<u>174,714</u>		<u>8,225,128</u>	<u>7,733,676</u>	<u>371,403</u>		<u>178,203</u>		<u>8,283,282</u>
22	a.	Legislative Audit (Restricted/Biennial)											
23	206,007	0	0	0	0	206,007	0	0	0	0	0	0	
24	b.	SB 212 Funding Reappraisal Information to Taxpayers (Biennial)											
25	12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500	
26	2.	Technology Services Division (02)											
27	9,520,440	166,656	0	264,490	0	9,951,586	9,653,605	166,639	0	264,439	0	10,084,683	



		<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.	TSD Staff Overtime for GenTax Upgrade (Restricted/Biennial/OTO)											
2		100,000	0	0	0	0	100,000	0	0	0	0	0	
3	3.	Alcoholic Beverage Control Division (03)											
4		0	0	0	3,247,185	0	3,247,185	0	0	0	3,255,586	0	3,255,586
5	a.	ABCD Overtime (Restricted/Biennial/OTO)											
6		0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
7	b.	ABCD Termination Payout (Restricted/Biennial/OTO)											
8		0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
9	4.	Cannabis Control Division (04)											
10		0	3,633,233	0	0	0	3,633,233	0	3,656,699	0	0	0	3,656,699
11			3,836,127				3,836,127		3,859,593				3,859,593
12	a.	CCD Contract Increase (Restricted)											
13		0	1,125,400	0	0	0	1,125,400	0	1,625,400	0	0	0	1,625,400
14	5.	Information Management and Collections Division (05)											
15		6,714,658	146,610	0	16,896	0	6,878,164	6,763,949	146,597	0	16,890	0	6,927,436
16	6.	Business and Income Taxes Division (07)											
17		11,319,221	766,460	502,175	0	0	12,587,856	11,358,503	763,290	502,287	0	0	12,624,080
18	7.	Property Assessment Division (08)											
19		24,574,178	17,276	0	0	0	24,591,454	24,733,662	17,276	0	0	0	24,750,938
20	<hr/>												
21	Total												
22		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
23		60,127,674	6,428,273		3,838,285		70,896,407	60,255,895	6,950,198		3,850,118		71,558,498

24 Alcoholic Beverage Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are
 25 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
 26 inventories necessary to meet statutory requirements, pay freight charges, and transfer profits and taxes to appropriate accounts.

27 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

	<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	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 initial assessed value											
2	after resolution of an appeal.											
3	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											
4	to other state special revenue funds and the general fund.											
5	The Director's Office, Technology Services Division, Alcoholic Beverage Control Division, Information Management and Collections Division, Business and Income Taxes Division,											
6	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											
7	Division's proprietary fund.											
8	<u>If both HB 2 and HB 128 are passed and approved, then [section 30] of HB 128 is void.</u>											
9	<u>The Director's Office includes an increase in general fund of \$56,099 in FY 2024 and \$70,505 in FY 2025, state special revenue of \$7,726 in FY 2024 and \$8,633 in FY 2025, and</u>											
10	<u>proprietary funds of \$18,955 in FY 2024 and \$22,453 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs</u>											
11	<u>when developing 2025 biennium operating plans.</u>											
12	<u>If HB 189 is passed and approved, the Department of Revenue is increased by \$77,132 general fund in FY 2024 and \$50,348 general fund in FY 2025, and the Department of Revenue</u>											
13	<u>may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 0.50 FTE in FY 2025.</u>											
14	<u>If HB 192 is passed and approved, the Department of Revenue is increased by \$692,617 state special revenue in FY 2025 FY 2024, and the Department of Revenue may increase</u>											
15	<u>full-time equivalent positions authorized in HB 2 by 6.00 FTE in FY 2025 FY 2024.</u>											
16	<u>If HB 223 is passed and approved, the Department of Revenue is increased by \$75,354 general fund in FY 2024 and \$2,380 general fund in FY 2025, and the Department of Revenue</u>											
17	<u>may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024.</u>											
18	<u>If HB 304 is passed and approved, the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.</u>											
19	<u>If HB 828 is passed and approved, the Department of Revenue is increased by \$548,347 general fund in FY 2024 and \$96,793 general fund in FY 2025, and the Department of Revenue</u>											
20	<u>may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											
21	<u>If HB 906 is passed and approved, the Department of Revenue is increased by \$2,164,196 general fund in FY 2024 and \$153,915 general fund in FY 2025, and the Department of</u>											
22	<u>Revenue may increase full-time equivalent positions authorized in HB 2 by 27.00 FTE in FY 2024 and 2.00 FTE in FY 2025.</u>											
23	<u>If HB 943 is passed and approved, the Department of Revenue is increased by \$67,384 general fund in FY 2024 and \$65,338 general fund in FY 2025, and the Department of Revenue</u>											
24	<u>may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											
25	<u>If HB 948 is passed and approved, the Department of Revenue is increased by \$213,139 state special revenue in FY 2024 and \$210,231 state special revenue in FY 2025, and the</u>											
26	<u>Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.</u>											
27	<u>If SB 14 is passed and approved, the Department of Revenue is increased by \$405,328 general fund in FY 2024 and \$196,460 general fund in FY 2025, and the Department of Revenue</u>											

	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	<u>may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.</u>											
2	<u>If SB 529 is passed and approved, the Department of Revenue is increased by \$93,347 general fund in FY 2024 and \$91,793 general fund in FY 2025, and the Department of Revenue</u>											
3	<u>may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											
4	<u>If SB 555 is passed and approved, the Department of Revenue is increased by \$94,651 general fund in FY 2025, and the Department of Revenue may increase full-time equivalent</u>											
5	<u>positions authorized in HB 2 by 1.00 FTE in FY 2025.</u>											
6	<u>If SB 530 is passed and approved, the Department of Revenue is increased by \$6,000 general fund in FY 2024.</u>											
7												
8	DEPARTMENT OF ADMINISTRATION (61010)											
9	1. Director's Office (01)											
10	32,048,674	0	12,707	0	0	32,061,381	33,746,779	0	12,707	0	0	33,759,486
11	a. Establish the Office of Public Info Requests (OTO)											
12	202,319	0	0	0	0	202,319	0	0	0	0	0	0
13	2. Governor Elect Program (02)											
14	0	0	0	0	0	0	0	0	0	0	0	0
15	a. Governor Elect Appropriation (OTO)											
16	0	0	0	0	0	0	75,000	0	0	0	0	75,000
17	3. State Financial Services Division (03)											
18	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
19	<u>3,267,250</u>	<u>224,642</u>				<u>3,578,094</u>	<u>3,289,445</u>	<u>232,245</u>				<u>3,607,888</u>
20	a. Legislative Audit (Restricted/Biennial)											
21	0	309	0	0	0	309	0	0	0	0	0	0
22	4. Architecture and Engineering Division (04)											
23	0	2,701,215	0	0	0	2,701,215	0	2,668,787	0	0	0	2,668,787
24	a. Legislative Audit (Restricted/Biennial)											
25	0	3,756	0	0	0	3,756	0	0	0	0	0	0
26	5. Banking and Financial Institutions Division (14)											
27	0	4,702,702	0	0	0	4,702,702	0	4,726,521	0	0	0	4,726,521

		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	a.	Legislative Audit (Restricted/Biennial)										
2	0	7,300	0	0	0	7,300	0	0	0	0	0	0
3	6.	Montana State Lottery (15)										
4	0	0	0	<u>6,233,333</u>	0	<u>6,233,333</u>	0	0	0	<u>6,249,734</u>	0	<u>6,249,734</u>
5				<u>6,347,328</u>		<u>6,347,328</u>				<u>6,334,942</u>		<u>6,334,942</u>
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	0	0	149,492	0	149,492	0	0	0	0	0	0
8	7.	State Human Resources Division (23)										
9	2,157,275	0	0	0	0	2,157,275	2,169,811	0	0	0	0	2,169,811
10	8.	Montana Tax Appeal Board (37)										
11	713,904	0	0	0	0	713,904	715,773	0	0	0	0	715,773
12	<hr/>											
13	Total											
14	<u>38,347,923</u>	<u>7,613,654</u>	18,535	<u>6,463,199</u>	0	<u>52,443,311</u>	<u>39,945,219</u>	<u>7,594,938</u>	18,535	<u>6,330,104</u>	0	<u>53,888,796</u>
15	<u>38,389,422</u>	<u>7,639,924</u>		<u>6,577,194</u>		<u>52,625,075</u>	<u>39,996,808</u>	<u>7,627,553</u>		<u>6,415,312</u>		<u>54,058,208</u>
16	The Director's Office, State Financial Services Division, Architecture and Engineering Division, Banking and Financial Institutions Division, Montana State Lottery, State Human											
17	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											
18	Tort Defense Division's proprietary fund.											
19	<u>The State Financial Services Division includes an increase in general fund of \$41,499 in FY 2024 and \$51,589 in FY 2025 and state special revenue of \$26,270 in FY 2024 and \$32,615</u>											
20	<u>in FY 2025. The Montana State Lottery includes an increase in proprietary funds of \$34,205 in FY 2024 and \$39,562 in FY 2025. The increases were provided to offset inflationary impacts.</u>											
21	<u>The Department of Administration may allocate these increases in funding among programs when developing 2025 biennium plans.</u>											
22	<u>If HB 314 is passed and approved, the Department of Administration is increased by \$1,000 proprietary funds in FY 2024 and \$1,000 proprietary funds in FY 2025.</u>											
23	<u>If SB 11 is passed and approved, the Department of Administration is increased by \$1,207,600 \$907,600 general fund in FY 2024 and \$62,000 general fund in FY 2025.</u>											
24												
25	DEPARTMENT OF COMMERCE (65010)											
26	1.	Business Montana Division (51)										
27	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

		<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		4,742	459	1,920	0	0	7,121	0	0	0	0	0
3	2.	Brand Montana Division (52)										
4		0	289,792	0	0	0	289,792	0	291,415	0	0	291,415
5	a.	Legislative Audit (Restricted/Biennial)										
6		0	54,255	0	0	0	54,255	0	0	0	0	0
7	3.	Community Montana Division (60)										
8		1,409,498	4,817,886	8,189,097	0	0	14,416,481	1,408,576	4,823,989	8,191,259	0	14,423,824
9	a.	Legislative Audit (Restricted/Biennial)										
10		4,808	5,877	4,114	0	0	14,799	0	0	0	0	0
11	4.	Housing Montana Division (74)										
12		0	0	10,086,606	0	0	10,086,606	0	0	10,088,654	0	10,088,654
13	a.	Legislative Audit (Restricted/Biennial)										
14		0	0	8,553	0	0	8,553	0	0	0	0	0
15	5.	Board of Horseracing (78)										
16		0	203,237	0	0	0	203,237	0	203,989	0	0	203,989
17	a.	Legislative Audit (Restricted/Biennial)										
18		0	532	0	0	0	532	0	0	0	0	0
19	b.	<u>Board of Horseracing Funding (Biennial)</u>										
20		<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>	<u>250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>250,000</u>
21	6.	Montana Heritage Commission (80)										
22		0	2,442,567	0	0	0	2,442,567	0	2,456,641	0	0	2,456,641
23	a.	Legislative Audit (Restricted/Biennial)										
24		0	3,956	0	0	0	3,956	0	0	0	0	0
25	7.	Director's Office (81)										
26		701,361	8,975	600,000	0	0	1,310,336	704,766	8,975	600,000	0	1,313,741
27		<u>721,192</u>	<u>31,078</u>	<u>608,508</u>			<u>1,360,778</u>	<u>727,973</u>	<u>36,382</u>	<u>610,854</u>		<u>1,375,209</u>



	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	a.	Legislative Audit (Restricted/Biennial)										
2	578	0	0	0	0	578	0	0	0	0	0	0
3	<hr/>											
4	Total											
5	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
6	<u>5,400,365</u>	<u>10,280,141</u>	<u>19,755,569</u>			<u>35,436,075</u>	<u>5,404,770</u>	<u>10,243,548</u>	<u>19,748,663</u>			<u>35,396,981</u>
7	The Director's Office, Business Montana Division, Community Montana Division, Housing Montana Division, and Montana Heritage Commission include a one-time-only reduction											
8	in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.											
9	<u>The Director's Office includes an increase in general fund of \$19,831 in FY 2024 and \$23,207 in FY 2025, state special revenue of \$22,103 in FY 2024 and \$27,407 in FY 2025, and</u>											
10	<u>federal special revenue of \$8,508 in FY 2024 and \$10,854 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs</u>											
11	<u>when developing 2025 biennium operating plans.</u>											
12	<u>If HB 19 is passed and approved, the Department of Commerce is increased by \$59,661 general fund in FY 2024 and \$56,361 general fund in FY 2025.</u>											
13	<u>If HB 355 is passed and approved, the Department of Commerce is increased by \$473,370 general fund in FY 2024 and \$457,695 general fund in FY 2025, and the Department of</u>											
14	<u>Commerce may increase full-time equivalent positions authorized in HB 2 by 4.75 FTE in FY 2024 and 4.75 FTE in FY 2025.</u>											
15	<u>If HB 819 is passed and approved, the Department of Commerce is increased by \$56,235 one-time-only general fund in FY 2024 and \$53,950 one-time-only general fund in FY 2025,</u>											
16	<u>and the Department of Commerce may increase full-time equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025.</u>											
17	<u>If SB 522 is passed and approved, the Department of Commerce is decreased by \$75,505 state special revenue in FY 2024 and \$81,258 state special revenue in FY 2025.</u>											
18	<u>If HB 898 is passed and approved, the Department of Commerce is increased by \$53,888 state special revenue in FY 2024, and the Department of Commerce may increase full-time</u>											
19	<u>equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024.</u>											
20	<u>If HB 314 is passed and approved, the Department of Commerce is increased by \$1,250 state special revenue in FY 2024 and \$1,250 state special revenue in FY 2025.</u>											
21												
22	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
23	1.	Workforce Services Division (01)										
24	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
25	2.	Unemployment Insurance Division (02)										
26	0	6,615,975	11,924,680	0	0	18,540,655	0	6,923,414	11,692,861	0	0	18,616,275
27	3.	Commissioner's Office/Centralized Services Division (03)										

	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	314,165	671,354	560,760	0	0	1,546,279	320,654	675,703	580,656	0	0	1,577,013
2	316,850	780,255	562,875			1,659,980	324,021	808,745	583,724			1,716,490
3	4. Employment Standards Division (05)											
4	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
5	a. Weights and Measures Equipment Request (OTO)											
6	0	2,300,000	0	0	0	2,300,000	0	0	0	0	0	0
7	5. Montana Community Services Division (07)											
8	152,187	12,388	4,004,411	0	0	4,168,986	153,707	12,388	4,007,085	0	0	4,173,180
9	a. OCS General Fund Match (OTO)											
10	102,648	0	0	0	0	102,648	57,551	0	0	0	0	57,551
11	6. Workers' Compensation Court (09)											
12	0	830,137	0	0	0	830,137	0	833,552	0	0	0	833,552
13	<hr/>											
14	Total											
15	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
16	2,566,723	56,637,999	33,527,788			92,732,510	2,542,133	55,004,179	33,376,779			90,923,091

17 The Workforce Services Division, Unemployment Insurance Division, Employment Standards Division, and Workers' Compensation Court include a one-time-only reduction in FY
 18 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.

19 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.

20 If SB 53 is not passed and approved, the Weights and Measures Equipment Request is void.

21 The Commissioner's Office/Centralized Services Division includes an increase in general fund of \$2,685 in FY 2024 and \$3,367 in FY 2025, state special revenue of \$108,901 in FY
 22 2024 and \$133,042 in FY 2025, and federal special revenue of \$2,115 in FY 2024 and \$3,068 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate
 23 this increase in funding among programs when developing 2025 biennium operating plans.

24 If HB 87 is passed and approved, the Department of Labor and Industry is increased by \$21,400 state special revenue in FY 2024 and \$21,400 state special revenue in FY 2025.

25 If SB 450 is passed and approved, the Department of Labor and Industry is increased by \$212,499 general fund in FY 2024 and \$207,576 general fund in FY 2025, and the Department
 26 of Labor and Industry may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.

27 If SB 284 is passed and approved, the Department of Labor and Industry is increased by \$20,220 state special revenue in FY 2024.

	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	<u>If SB 454 is passed and approved, the Department of Labor and Industry is decreased by \$3,025 state special revenue in FY 2024 and \$3,025 state special revenue in FY 2025.</u>											
2	<u>If HB 314 is passed and approved, the Department of Labor and Industry is increased by \$9,500 general fund, \$3,000 state special revenue, and \$13,350 federal special revenue in</u>											
3	<u>FY 2024 and \$9,500 general fund, \$3,000 state special revenue, and \$13,350 federal special revenue in FY 2025.</u>											
4												
5	DEPARTMENT OF MILITARY AFFAIRS (67010)											
6	1. Director's Office (01)											
7	1,057,293	0	635,789	0	0	1,693,082	1,061,409	0	636,528	0	0	1,697,937
8	<u>1,113,109</u>		<u>871,803</u>			<u>1,984,912</u>	<u>1,124,655</u>		<u>930,562</u>			<u>2,055,217</u>
9	a. Legislative Audit (Restricted/Biennial)											
10	10,447	0	0	0	0	10,447	0	0	0	0	0	0
11	b. DO Server Replacements (Restricted/OTO)											
12	25,000	0	0	0	0	25,000	0	0	0	0	0	0
13	2. Montana Youth Challenge Program (02)											
14	1,287,873	0	4,033,261	0	0	5,321,134	1,295,977	0	4,057,577	0	0	5,353,554
15	<u>1,304,678</u>		<u>4,083,676</u>			<u>5,388,354</u>	<u>1,314,392</u>		<u>4,112,821</u>			<u>5,427,213</u>
16	a. Legislative Audit (Restricted/Biennial)											
17	2,389	0	7,166	0	0	9,555	0	0	0	0	0	0
18	3. National Guard Scholarship Program (03) (Biennial)											
19	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
20	a. National Guard Scholarship Increase (Biennial)											
21	42,638	0	0	0	0	42,638	42,638	0	0	0	0	42,638
22	4. STARBASE Program (04)											
23	0	0	1,150,250	0	0	1,150,250	0	0	1,160,732	0	0	1,160,732
24	a. Legislative Audit (Restricted/Biennial)											
25	0	0	1,945	0	0	1,945	0	0	0	0	0	0
26	5. Army National Guard Program (12)											
27	1,861,210	420	18,668,584	0	0	20,530,214	1,920,168	420	19,043,370	0	0	20,963,958

	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	a.	Legislative Audit (Restricted/Biennial)											
2		4,375	0	48,786	0	0	53,161	0	0	0	0	0	0
3	b.	ARNG Contract Service Cost Increase (Restricted)											
4		80,000	0	80,000	0	0	160,000	80,000	0	80,000	0	0	160,000
5		<u>135,000</u>		<u>135,000</u>			<u>270,000</u>	<u>135,000</u>		<u>135,000</u>			<u>270,000</u>
6	6.	Air National Guard Program (13)											
7		399,356	0	5,559,311	0	0	5,958,667	404,058	0	5,595,118	0	0	5,999,176
8	a.	Legislative Audit (Restricted/Biennial)											
9		1,983	0	5,950	0	0	7,933	0	0	0	0	0	0
10	7.	Disaster and Emergency Services Division (21)											
11		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
12	a.	Legislative Audit (Restricted/Biennial)											
13		8,378	0	8,378	0	0	16,756	0	0	0	0	0	0
14	b.	DES Disaster Preparedness Operating Adjustment (Restricted)											
15		50,000	0	50,000	0	0	100,000	50,000	0	50,000	0	0	100,000
16	c.	DES 24/7 Duty Officer Program (Restricted)											
17		45,000	0	0	0	0	45,000	45,000	0	0	0	0	45,000
18	8.	Veterans' Affairs Program (31)											
19		9,330	3,553,585	0	0	0	3,562,915	10,927	3,443,581	0	0	0	3,454,508
20	a.	Legislative Audit (Restricted/Biennial)											
21		0	7,685	0	0	0	7,685	0	0	0	0	0	0
22	b.	VA Columbia Falls Cemetery Operations (Restricted)											
23		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>148,048</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>148,048</u>
24		<hr/>											
25	Total												
26		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
27		<u>6,967,836</u>		<u>46,956,946</u>			<u>57,623,228</u>	<u>7,005,904</u>	<u>3,728,805</u>	<u>47,408,382</u>			<u>58,143,091</u>

<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>
<p>1 The Director's Office, Montana Youth Challenge Program, STARBASE Program, Army National Guard Program, Air National Guard Program, Disaster and Emergency Services</p> <p>2 Division, and Veterans' Affairs Division Program 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</p> <p>3 Defense Division's proprietary fund.</p> <p>4 It is the intent of the Legislature that the National Guard Scholarship Program does not expend more than its 2025 biennial appropriation.</p> <p>5 If HB 462 <u>SB 442</u> 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</p> <p>6 and general fund is increased by \$1,504,891 in FY 2024 and \$1,631,015 in FY 2025.</p> <p>7 <u>If HB 81 is not passed and approved, VA Columbia Falls Cemetery Operations is void.</u></p> <p>8 <u>The Director's Office includes an increase in general fund of \$55,816 in FY 2024 and \$63,246 in FY 2025 and federal special revenue of \$236,014 in FY 2024 and \$294,034 in FY</u></p> <p>9 <u>2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.</u></p> <p>10 <u>If HB 669 is passed and approved and provides for an appropriation to the Veterans' Affairs Program of at least \$5 million from the general fund in the 2025 biennium, then all HB 2</u></p> <p>11 <u>general fund appropriation authority is void and HB 2 state special revenue authority will be reduced to \$844,279 in FY 2024 and \$983,814 in FY 2025 in the Veterans' Affairs Program.</u></p> <p>12 <u>If HB 298 is passed and approved, the Department of Military Affairs is decreased by \$1,544 state special revenue in FY 2024 and \$1,544 state special revenue in FY 2025.</u></p> <p>13 <u>If HB 839 is passed and approved, the Department of Military Affairs may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2025.</u></p>											
<p>14</p> <p>15 <u>TOTAL SECTION A</u></p>											
16 145,788,275	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
17 <u>146,569,162</u>	<u>109,620,967</u>	<u>134,861,013</u>	<u>10,415,479</u>		<u>401,466,621</u>	<u>147,757,928</u>	<u>108,394,879</u>	<u>135,154,646</u>	<u>10,265,430</u>		<u>401,572,883</u>
<p>18</p>											

	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 Division (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		<u>988,133</u>				<u>29,825,115</u>		<u>994,640</u>				<u>30,159,206</u>
6	a. Independent Living Svc. for the Older Blind Program (Restricted)											
7	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
8	2. Human and Community Services Division (02)											
9	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
10	a. Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO)											
11	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
12	3. Child and Family Services Division (03)											
13	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
14	4. Director's Office (04)											
15	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
16	<u>5,158,178</u>	<u>1,523,293</u>	<u>6,625,494</u>			<u>13,306,965</u>	<u>5,484,896</u>	<u>1,594,300</u>	<u>7,068,710</u>			<u>14,147,906</u>
17	a. Non-Medicaid Provider Rate Increase for Studied Providers (Biennial)											
18	1,401,535	0	746,268	0	0	2,147,803	0	0	0	0	0	0
19	5. Child Support Services Division (05)											
20	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
21	6. Business and Financial Services Division (06)											
22	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
23	a. Legislative Audit (Restricted/Biennial)											
24	275,691	9,673	198,304	0	0	483,668	0	0	0	0	0	0
25	7. Public Health and Safety Division (07)											
26	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
27		<u>14,120,660</u>				<u>39,721,214</u>		<u>14,144,634</u>				<u>39,876,445</u>

		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	8.	Office of Inspector General (08)											
2		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
3	9.	Technology Services Division (09)											
4		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
5	10.	Behavioral Health and Developmental Disabilities (10)											
6		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
7	a.	<u>Medicaid Provider Rate Increase for Studied Providers (Restricted)</u>											
8		<u>2,801,387</u>	<u>0</u>	<u>5,518,409</u>	<u>0</u>	<u>0</u>	<u>8,319,796</u>	<u>3,201,585</u>	<u>0</u>	<u>6,306,753</u>	<u>0</u>	<u>0</u>	<u>9,508,338</u>
9	11.	Health Resources Division (11)											
10		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
11	a.	Medicaid Provider Rate Increase for Inpatient Non-Critical Access Hospital Services											
12		1,445,123	0	5,162,989	0	0	6,608,112	2,951,308	0	10,529,241	0	0	13,480,549
13	b.	<u>Medicaid Provider Rate Increase for Studied Providers (Restricted)</u>											
14		<u>116,261</u>	<u>0</u>	<u>229,020</u>	<u>0</u>	<u>0</u>	<u>345,281</u>	<u>132,869</u>	<u>0</u>	<u>261,737</u>	<u>0</u>	<u>0</u>	<u>394,606</u>
15	12.	Medicaid and Health Services Management (12)											
16		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
17	13.	Operations Services Division (16)											
18		230,578	621,254	524,327	0	0	1,376,159	238,102	622,796	529,481	0	0	1,390,379
19	14.	Senior and Long-Term Care Division (22)											
20		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
21	a.	<u>Medicaid Provider Rate Increase for Studied Providers (Restricted)</u>											
22		<u>4,082,353</u>	<u>0</u>	<u>8,041,764</u>	<u>0</u>	<u>0</u>	<u>12,124,117</u>	<u>4,665,546</u>	<u>0</u>	<u>9,190,587</u>	<u>0</u>	<u>0</u>	<u>13,856,133</u>
23	15.	Early Childhood and Family Support Division (25)											
24		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
25	a.	Appropriate Tobacco Settlement SSR for Home Visiting (OTO)											
26		0	125,000	375,000	0	0	500,000	0	250,000	750,000	0	0	1,000,000
27	b.	Increase Funding for Child-Care Subsidies (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	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2	c.	Increase TANF Block Grant Transfer to Child Care (Restricted)										
3	0	0	668,390	0	0	668,390	0	0	668,390	0	0	668,390
4	16.	Health Care Facilities (33)										
5	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
6	<u>64,916,420</u>					<u>102,221,534</u>	<u>65,259,135</u>					<u>103,302,990</u>
7	64,821,615					102,126,729	65,167,782					103,211,637
8	a.	Facility Operations - Contract and State Staff (Restricted/OTO)										
9	30,000,000	0	0	0	0	30,000,000	20,000,000	0	0	0	0	20,000,000
10	b.	Facility Operations - CMS Compliance and Recertification (Restricted/Biennial/OTO)										
11	6,114,500	0	0	0	0	6,114,500	0	0	0	0	0	0
12	<hr/>											
13	Total											
14	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
15	<u>732,226,246</u>	<u>256,032,973</u>	<u>2,484,351,221</u>			<u>3,472,610,440</u>	<u>737,073,277</u>	<u>270,645,630</u>	<u>2,580,816,279</u>			<u>3,588,535,186</u>
16	739,131,442		2,498,140,414			3,493,304,829	744,981,924		2,596,575,356			3,612,202,910

17 The Disability Employment and Transitions Division (DETD) is appropriated \$775,000 of state special revenue from the Montana Telecommunications Access Program (MTAP) during
 18 each year of the 2025 biennium to cover a contingent Federal Communications Commission mandate, ~~which that~~ would require states to provide both video and internet protocol relay
 19 services for people with severe hearing, mobility, or speech impairments.

20 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
 21 payments to the Risk Management and Tort Defense Division's proprietary fund.

22 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
 23 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
 24 in FY 2025.

25 The line item for Independent Living Svc. for the Older Blind Program is restricted to expenditures on benefits and claims.

26 The line item for Increase TANF Block Grant Transfer to ~~Child Care~~ Child Care is restricted to expenditures on child-care subsidies.

27 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)

	<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	populations from \$100 to \$200 monthly.											
2	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.											
3	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											
4	and performance data.											
5	The Legislature intends that all funding available and appropriated for child-care subsidies be expended only on child-care subsidies.											
6	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											
7	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.											
8	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											
9	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.											
10	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											
11	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,											
12	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											
13	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.											
14	<u>If HB 648 is passed and approved, the appropriation for Increase Funding for Child-Care Subsidies (Biennial/OTO) is void and the appropriation for Increase TANF Block Grant Transfer</u>											
15	<u>to Child Care (Restricted) is void.</u>											
16	<u>The appropriation for Facility Operations - CMS Compliance and Recertification is restricted to expenditures supporting compliance with Centers for Medicare and Medicaid Services</u>											
17	<u>(CMS) requirements at the Montana Mental Health Nursing Care Center or expenditures supporting CMS recertification at the Montana State Hospital.</u>											
18	<u>The appropriation for Facility Operations - Contract and State Staff is restricted to expenditures in the Health Care Facilities Division.</u>											
19	<u>The Director's Office includes an increase in general fund of \$1,052,627 in FY 2024 and \$1,340,249 in FY 2025, an increase in state special revenue of \$373,112 in FY 2024 and</u>											
20	<u>\$441,340 in FY 2025, and an increase of federal special revenue of \$1,417,329 in FY 2024 and \$1,834,159 in FY 2025. The increase was provided to offset inflationary impacts. The agency</u>											
21	<u>may allocate this increase in funding among programs when developing 2025 biennium operating plans.</u>											
22	<u>If HB 29 is passed and approved, the Department of Public Health and Human Services is increased by \$182,794 91,397 general fund in FY 2024 and \$2,349,088 1,174,544 general</u>											
23	<u>fund in FY 2025, and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 2.50 FTE in FY 2024 and 2.50 FTE in FY 2025.</u>											
24	<u>If HB 37 is passed and approved, the Department of Public Health and Human Services is increased by \$335,281 167,641 general fund and \$415,052 207,526 federal special revenue</u>											
25	<u>in FY 2024 and \$296,280 148,140 general fund and \$398,336 199,168 federal special revenue in FY 2025.</u>											
26	<u>If HB 45 is passed and approved, the Department of Public Health and Human Services is increased by \$72,901 general fund in FY 2024 and \$70,322 general fund in FY 2025, and</u>											
27	<u>the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											

	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	<u>If HB 147 is passed and approved, the Department of Public Health and Human Services is increased by \$164,235-20,011 general fund and \$303,608-43,288 federal special revenue</u>											
2	<u>in FY 2024 and \$174,579 6,000 general fund and \$324,967 18,000 federal special revenue in FY 2025.</u>											
3	<u>If HB 218 is passed and approved, the Department of Public Health and Human Services is increased by \$3,406 state special revenue in FY 2024 and \$3,406 state special revenue</u>											
4	<u>in FY 2025.</u>											
5	<u>If HB 449 is passed and approved, the Department of Public Health and Human Services is increased by \$90,345 general fund and \$159,988 federal special revenue in FY 2024 and</u>											
6	<u>\$179,639 general fund and \$321,027 federal special revenue in FY 2025.</u>											
7	<u>If HB 544 is passed and approved, the Department of Public Health and Human Services is increased by \$183,340 general fund and \$493,598 federal special revenue in FY 2024</u>											
8	<u>and \$189,094 general fund and \$506,625 federal special revenue in FY 2025.</u>											
9	<u>If HB 619 is passed and approved, the Department of Public Health and Human Services is increased by \$25,200 federal special revenue in FY 2024 and \$25,200 federal special</u>											
10	<u>revenue in FY 2025.</u>											
11	<u>If HB 648 is passed and approved, the Department of Public Health and Human Services is increased by \$144,408 general fund in FY 2024 and \$144,408 general fund in FY 2025.</u>											
12	<u>If HB 655 is passed and approved, the Department of Public Health and Human Services is increased by \$8,147 general fund and \$21,529 federal special revenue in FY 2024 and</u>											
13	<u>\$9,080 general fund and \$24,166 federal special revenue in FY 2025.</u>											
14	<u>If HB 822 is passed and approved, the Department of Public Health and Human Services is increased by \$379,986 general fund and \$1,404,891 federal special revenue in FY 2024</u>											
15	<u>and \$424,167 general fund and \$1,496,426 federal special revenue in FY 2025.</u>											
16	<u>If HB 828 is passed and approved, the Department of Public Health and Human Services is increased by \$466,558 general fund and \$45,000 federal special revenue in FY 2024 and</u>											
17	<u>\$13,697 general fund and \$45,000 federal special revenue in FY 2025.</u>											
18	<u>If HB 862 is passed and approved, the Department of Public Health and Human Services is decreased by \$283,969 general fund in FY 2024 and \$306,164 general fund in FY 2025.</u>											
19	<u>If SB 148 is passed and approved, the Department of Public Health and Human Services is increased by \$178,870 federal special revenue in FY 2024 and \$178,870 federal special</u>											
20	<u>revenue in FY 2025.</u>											
21	<u>If SB 198 is passed and approved, the Department of Public Health and Human Services is increased by \$12,262 general fund and \$50,130 federal special revenue in FY 2024 and</u>											
22	<u>\$17,099 general fund and \$70,250 federal special revenue in FY 2025.</u>											
23	<u>If SB 282 is passed and approved, the Department of Public Health and Human Services is increased by \$71,850 general fund in FY 2024 and \$71,850 general fund in FY 2025.</u>											
24	<u>If SB 284 is passed and approved, the Department of Public Health and Human Services is increased by \$46,610 general fund in FY 2024 and \$43,953 general fund in FY 2025, and</u>											
25	<u>the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025.</u>											
26	<u>If SB 296 is passed and approved, the Department of Public Health and Human Services is decreased by \$446,698 general fund and increased by \$2,454,862 federal special revenue</u>											
27	<u>in FY 2024 and decreased by \$965,286 general fund and increased by \$5,022,895 federal special revenue in FY 2025, and the Department of Public Health and Human Services may increase</u>											

	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	<u>full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											
2	<u>If SB 364 is passed and approved, the Department of Public Health and Human Services is increased by \$269,863 general fund in FY 2024 and \$259,483 general fund in FY 2025,</u>											
3	<u>and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 3.50 FTE in FY 2024 and 3.50 FTE in FY 2025.</u>											
4	<u>If SB 469 is passed and approved, the Department of Public Health and Human Services is increased by \$186,424 general fund in FY 2024 and \$189,221 general fund in FY 2025.</u>											
5	<u>If SB 516 is passed and approved, the Department of Public Health and Human Services is increased by \$214,083 46,969 general fund, \$15,800 state special revenue, and \$695,120</u>											
6	<u>129,827 federal special revenue in FY 2024 and \$425,006 79,078 general fund, \$15,800 state special revenue, and \$1,444,661 250,068 federal special revenue in FY 2025, and the Department</u>											
7	<u>of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025.</u>											
8	<u>If HB 922 is passed and approved, the Department of Public Health and Human Services is increased by \$78,000 as one-time-only federal special revenue in FY 2024 and \$39,000</u>											
9	<u>as one-time-only federal special revenue in FY 2025.</u>											
10	<u>If HB 83 is passed and approved, the Child and Family Services Division is decreased by \$86,250 general fund, \$63,376 state special revenue, and \$592,459 federal special revenue</u>											
11	<u>in FY 2025.</u>											
12	<u>The line item Medicaid Provider Rate Increase for Studied Providers is restricted to benefits and claims.</u>											
13	<hr/>											
14	TOTAL SECTION B											
15	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
16	<u>732,226,246</u>	<u>256,032,973</u>	<u>2,484,351,221</u>			<u>3,472,610,440</u>	<u>737,073,277</u>	<u>270,645,630</u>	<u>2,580,816,279</u>			<u>3,588,535,186</u>
17	<u>739,131,442</u>		<u>2,498,140,414</u>			<u>3,493,304,829</u>	<u>744,981,924</u>		<u>2,596,575,356</u>			<u>3,612,202,910</u>
18												

	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	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		<u>8,078,850</u>				<u>19,468,274</u>		<u>8,107,354</u>				<u>19,589,434</u>
14	5. Parks and Outdoor Recreation Division (06)											
15	0	20,190,820	11,962,661	0	0	32,153,481	0	20,272,461	11,961,792	0	0	32,234,253
16		<u>20,382,982</u>				<u>32,345,643</u>		<u>20,459,715</u>				<u>32,421,507</u>
17	a. Fishing Access, Weed Control, and Riparian Habitat (Restricted/Biennial/OTO)											
18	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
19	b. Fishing and Water Access Sites (Restricted/Biennial/OTO)											
20	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
21	6. Communication and Education Division (08)											
22	0	4,253,296	995,775	0	0	5,249,071	0	4,280,561	995,751	0	0	5,276,312
23	7. Administration Division (09)											
24	0	21,904,361	1,693,183	0	0	23,597,544	0	22,014,134	1,707,455	0	0	23,721,589
25		<u>22,413,794</u>	<u>1,813,538</u>			<u>24,227,332</u>		<u>22,611,050</u>	<u>1,848,987</u>			<u>24,460,037</u>
26	a. Legislative Audit (Restricted/Biennial)											
27	0	125,395	0	0	0	125,395	0	0	0	0	0	0

	General Fund	Fiscal 2024				Total	General Fund	Fiscal 2025				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	b.	Instream Flow (Restricted/Biennial)										
2	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
3	c.	Angling Economic Impact Analysis (Restricted/Biennial/OTO)										
4	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
5	<hr/>											
6	Total											
7	0	86,518,564	39,492,611	0	0	126,011,175	0	86,714,424	39,659,375	0	0	126,373,799
8		<u>87,404,785</u>	<u>39,612,966</u>			<u>127,017,751</u>		<u>87,678,138</u>	<u>39,800,907</u>			<u>127,479,045</u>

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.

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 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.

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 for Natural Resources and Transportation by the last day of September 2025.

It is the intent of the Legislature to consider the 2027 biennium budget for the Parks and Outdoor Recreation program Division in the Department of Fish, Wildlife, and Parks from zero to the 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 biennium budget.

If HB 5 does not include funding for the Miles City Train Depot project, then state special revenue for the Parks and Outdoor Recreation Division is reduced by \$192,162 in FY 2024 and \$187,254 in FY 2025.

If SB 295 is not passed and approved, HB 2 state special revenue in the Wildlife Division is reduced by \$184,626 in FY 2024 and \$179,544 in FY 2025.

The Parks and Outdoor Recreation Division is authorized to decrease federal special revenue and increase the Hunting Access state special revenue established in 87-1-290 by a like amount if federal funds appropriated for block management expansion are not available.

The Administration Division includes an increase in state special revenue of \$509,433 in FY 2024 and \$596,916 in FY 2025 and an increase of federal special revenue of \$120,355 in FY 2024 and \$141,532 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.

If HB 243 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$40,168 state special revenue and \$102,504 federal special revenue in FY 2024 and \$60,707 state special revenue and \$182,120 federal special revenue in FY 2025, and the Department of Fish, Wildlife, and Parks may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

	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	<u>If SB 533 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$118,674 state special revenue in FY 2024 and \$64,674 state special revenue in FY</u>											
2	<u>2025, and the Department of Fish, Wildlife, and Parks may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											
3	<u>If SB 281 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$50,625 state special revenue in FY 2024.</u>											
4	<u>If SB 298 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$64,994 state special revenue in FY 2024 and \$1,600 state special revenue in FY 2025</u>											
5	<u>and \$43,519 as one-time-only state special revenue in FY 2025.</u>											
6												
7	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
8	1. Central Management Program (10)											
9	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
10	<u>1,099,442</u>	<u>2,670,374</u>	<u>1,059,274</u>			<u>4,829,090</u>	<u>1,144,147</u>	<u>2,697,479</u>	<u>1,101,352</u>			<u>4,942,978</u>
11	2. Water Quality Division (20)											
12	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
13	a. Subdivision FTE (OTO)											
14	439,136	0	0	0	0	439,136	413,825	0	0	0	0	413,825
15	3. Waste Management and Remediation Division (40)											
16	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
17	4. Air, Energy, and Mining Division (50)											
18	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
19	5. Libby Asbestos Superfund Oversight Committee (80)											
20	0	486,580	0	0	0	486,580	0	488,686	0	0	0	488,686
21	6. Petroleum Tank Release Compensation Board (90)											
22	0	851,702	0	0	0	851,702	0	857,972	0	0	0	857,972
23												
24	Total											
25	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
26	<u>6,493,161</u>	<u>33,300,772</u>	<u>24,906,342</u>			<u>64,700,275</u>	<u>6,547,511</u>	<u>33,486,031</u>	<u>25,109,078</u>			<u>65,142,620</u>

27 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

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
<p>1 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</p> <p>2 program purposes.</p> <p>3 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</p> <p>4 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</p> <p>5 the 2025 biennium.</p> <p>6 <u>The Central Management Program includes an increase in general fund of \$71,286 in FY 2024 and \$91,238 in FY 2025, an increase in state special revenue of \$83,840 in FY 2024</u></p> <p>7 <u>and \$109,147 in FY 2025, and an increase of federal special revenue of \$143,937 in FY 2024 and \$186,015 in FY 2025. The increase was provided to offset inflationary impacts. The agency</u></p> <p>8 <u>may allocate this increase in funding among programs when developing 2025 biennium operating plans.</u></p> <p>9 <u>If HB 364 is passed and approved, the Department of Environmental Quality is increased by \$121,091 general fund, 86,400 state special revenue in FY 2024 and \$148,685 general</u></p> <p>10 <u>fund \$92,800 state special revenue in FY 2025, and the Department of Environmental Quality may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00</u></p> <p>11 <u>FTE in FY 2025.</u></p>											
<p>12</p> <p>13 DEPARTMENT OF TRANSPORTATION (54010)</p> <p>14 1. General Operations Program (01) (Biennial)</p> <p>15 0 31,032,328 1,560,704 0 0 32,593,032 0 31,157,766 1,564,689 0 0 32,722,455</p> <p>16 a. Legislative Audit (Restricted/Biennial)</p> <p>17 0 219,442 0 0 0 219,442 0 0 0 0 0 0</p> <p>18 b. 5G Cellular Network (OTO)</p> <p>19 0 175,000 0 0 0 175,000 0 175,000 0 0 0 175,000</p> <p>20 2. Highways and Engineering Program (02) (Biennial)</p> <p>21 0 97,779,145 539,629,334 0 0 637,408,479 0 104,921,188 586,737,807 0 0 691,658,995</p> <p>22 <u>100,182,722 544,701,156 644,883,878 107,972,026 593,460,168 701,432,194</u></p> <p>23 3. Maintenance Program (03) (Biennial)</p> <p>24 0 154,404,747 11,831,043 0 0 166,235,790 0 155,289,274 11,341,296 0 0 166,630,570</p> <p>25 a. CARES Act II Maintenance Projects (OTO)</p> <p>26 0 0 3,520,000 0 0 3,520,000 0 0 0 0 0 0</p> <p>27 4. Motor Carrier Services Division (22) (Biennial)</p>											

	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	9,777,505	4,896,999	0	0	14,674,504	0	9,836,777	4,918,410	0	0	14,755,187
2	5.	Aeronautics Program (40) (Biennial)										
3	0	1,899,948	1,380,336	0	0	3,280,284	0	1,911,226	1,385,542	0	0	3,296,768
4	a.	Bonanza A36 Engine Replacement (Biennial/OTO)										
5	0	85,000	0	0	0	85,000	0	0	0	0	0	0
6	6.	Rail, Transit, and Planning Division (50) (Biennial)										
7	0	11,730,951	36,263,876	0	0	47,994,827	0	11,816,639	37,310,255	0	0	49,126,894
8	<hr/>											
9	Total											
10	0	307,104,066	599,082,292	0	0	906,186,358	0	315,107,870	643,257,999	0	0	958,365,869
11		<u>309,507,643</u>	<u>604,154,114</u>			<u>913,661,757</u>		<u>318,158,708</u>	<u>649,980,360</u>			<u>968,139,068</u>

12 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
 13 by more than 10% of the total appropriations established by the Legislature.

14 All appropriations in the Department of Transportation are biennial.

15 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
 16 of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.

17 The Highways and Engineering Program includes an increase in state special revenue of \$2,403,577 in FY 2024 and \$3,050,838 in FY 2025 and federal special revenue of \$5,071,822
 18 in FY 2024 and \$6,722,361 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025
 19 biennium operating plans.

20 If HB 55 is passed and approved, the Department of Transportation is increased by \$331,988 state special revenue in FY 2024 and \$140,845 state special revenue in FY 2025, and
 21 the Department of Transportation may increase full-time equivalent positions authorized in HB 2 by 3.00 FTE in FY 2024 and 1.50 FTE in FY 2025.

22 ~~If HB 339 is passed and approved, the Department of Transportation is increased by \$202,416 state special revenue in FY 2024.~~

23 If HB 904 is passed and approved, the Department of Transportation is increased by \$200,000 state special revenue in FY 2024 and \$300,000 state special revenue in FY 2025.

24 If SB 47 is passed and approved, the Department of Transportation is increased by \$300,000 state special revenue in FY 2024 and \$300,000 state special revenue in FY 2025.

25 If SB 160 is passed and approved, the Department of Transportation is increased by \$358,962 state special revenue in FY 2024.

26 If SB 536 is passed and approved, the Department of Transportation is increased by \$100,010,980 state special revenue in FY 2024.

27

	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	DEPARTMENT OF LIVESTOCK (56030)											
2	1. Centralized Services Division (01)											
3	296,535	2,161,168	0	0	0	2,457,703	295,386	2,168,317	0	0	0	2,463,703
4	a. Legislative Audit (Restricted/Biennial)											
5	0	58,219	0	0	0	58,219	0	0	0	0	0	0
6	2. Animal Health Division (04)											
7	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
8	a. MVDL Lab Equipment Purchase (Restricted/Biennial/OTO)											
9	0	236,951	0	0	0	236,951	0	0	0	0	0	0
10	b. Vet Truck Purchase (Restricted/Biennial/OTO)											
11	0	50,000	0	0	0	50,000	0	0	0	0	0	0
12	3. Brands Enforcement Division (06)											
13	0	4,636,775	0	0	0	4,636,775	0	4,656,876	0	0	0	4,656,876
14	a. Brands Equipment Upgrades (Restricted/Biennial/OTO)											
15	0	180,000	0	0	0	180,000	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	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
19												
20	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
21	1. Director's Office (21)											
22	4,891,292	3,731,385	0	0	0	8,622,677	5,106,791	3,898,620	0	0	0	9,005,411
23	<u>5,081,858</u>	<u>3,971,327</u>	<u>14,124</u>			<u>9,067,309</u>	<u>5,339,949</u>	<u>4,202,314</u>	<u>15,423</u>			<u>9,557,686</u>
24	a. Legislative Audit (Restricted/Biennial)											
25	93,282	72,419	0	0	0	165,701	0	0	0	0	0	0
26	b. <u>Weather Modification Feasibility Study (Restricted/Biennial/OTO)</u>											
27	<u>125,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>	<u>125,000</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>150,000</u>

		<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	2.	Oil and Gas Conservation Division (22)											
2		0	2,167,589	107,879	0	0	2,275,468	0	2,178,731	107,879	0	0	2,286,610
3	3.	Conservation and Resource Development Division (23)											
4		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
5	a.	Conservation District Augment (Restricted/Biennial/OTO)											
6		0	750,000	0	0	0	750,000	0	1,500,000	0	0	0	1,500,000
7	b.	Regional Water Authority Administration (OTO)											
8		0	141,923	0	0	0	141,923	0	141,923	0	0	0	141,923
9	c.	CARDD Infrastructure (Restricted/OTO)											
10		75,000	75,000	0	0	0	150,000	75,000	75,000	0	0	0	150,000
11	4.	Water Resources Division (24)											
12		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
13	a.	CSKT-Montana Compact Implementation (Restricted)											
14		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
15	b.	WRD Montana Stream Gage Network Support (OTO)											
16		831,598	0	0	0	0	831,598	629,453	0	0	0	0	629,453
17	c.	WRD Safety and Reliability of State Projects (OTO)											
18		68,000	68,000	0	0	0	136,000	63,000	63,000	0	0	0	126,000
19	d.	WRD Willow Creek Rehab (Restricted/OTO)											
20		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
21	e.	Open ET (OTO)											
22		296,000	0	0	0	0	296,000	176,000	0	0	0	0	176,000
23	5.	Forestry and Trust Lands Divisions (35)											
24		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
25	<hr/>												
26	Total												
27		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

	<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	<u>37,423,743</u>	<u>46,814,286</u>	<u>2,115,369</u>			<u>86,353,398</u>	<u>37,310,841</u>	<u>48,217,890</u>	<u>2,120,372</u>			<u>87,649,103</u>
2	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											
3	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											
4	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											
5	funds.											
6	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											
7	is appropriated to the department for indirect pool expenditures.											
8	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											
9	of prior liens on property held as loan security as provided in 85-1-615.											
10	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											
11	or replacing equipment at the Broadwater hydropower facility.											
12	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											
13	of repairing, improving, or rehabilitating department state water projects.											
14	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											
15	rehabilitation of the Broadwater-Missouri diversion project.											
16	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											
17	tool to improve forest health and generate revenue for trust beneficiaries.											
18	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											
19	trust lands due to damage from erosion, public use, flooding, and/or post fire or other natural disaster restoration.											
20	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											
21	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.											
22	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											
23	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.											
24	<u>Prior to December in each year of the 2025 biennium, the Department of Natural Resources and Conservation will report to the Water Policy Interim Committee on the progress of</u>											
25	<u>the weather modification feasibility study.</u>											
26	<u>During the 2025 biennium, up to \$3 million of earnings transferred from the conservation district fund created in HB 321 are appropriated from the conservation district account</u>											
27	<u>authorized in 76-15-106 for the purpose authorized in 76-15-502.</u>											

	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	<p>The Director's Office includes an increase in general fund of \$190,566 in FY 2024 and \$233,158 in FY 2025, an increase in state special revenue of \$239,942 in FY 2024 and \$303,694</p>											
2	<p>in FY 2025, and an increase of federal special revenue of \$14,124 in FY 2024 and \$15,423 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this</p>											
3	<p>increase in funding among programs when developing 2025 biennium operating plans.</p>											
4												
5	DEPARTMENT OF AGRICULTURE (62010)											
6	1. Central Management Division (15)											
7	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
8	<u>289,733</u>					<u>2,226,631</u>	<u>286,658</u>					<u>2,236,120</u>
9	a. Legislative Audit (Restricted/Biennial)											
10	0	55,532	0	0	0	55,532	0	0	0	0	0	0
11	2. Agricultural Sciences Division (30)											
12	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
13	a. Chromatography Instrument (OTO)											
14	0	100,000	0	0	0	100,000	0	0	0	0	0	0
15	b. Hemp Program Resources (OTO)											
16	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
17	c. Lab Combustion Analyzer (OTO)											
18	0	86,000	0	0	0	86,000	0	0	0	0	0	0
19	3. Agricultural Development Division (50)											
20	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
21	a. Hail Insurance System HB 10 (OTO)											
22	0	0	0	50,000	0	50,000	0	0	0	0	0	0
23	b. State Grain Lab Resources (OTO)											
24	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
25												
26	Total											
27	<u>1,539,157</u>	17,746,416	1,588,596	496,146	0	<u>21,370,315</u>	<u>1,538,302</u>	17,564,600	1,589,874	447,590	0	<u>21,140,366</u>

	<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	<u>1,546,559</u>					<u>21,377,717</u>	<u>1,547,255</u>					<u>21,149,319</u>
2	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											
3	Assessment System in the Agricultural Development Division is reduced by \$20,000 in FY 2024 and \$20,000 in FY 2025.											
4	<u>The Central Management Division includes an increase in general fund of \$7,402 in FY 2024 and \$8,953 in FY 2025. The increase was provided to offset inflationary impacts. The</u>											
5	<u>agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.</u>											
6	<hr/>											
7	TOTAL SECTION C											
8	<u>49,058,188</u>	<u>500,875,635</u>	<u>669,323,284</u>	496,146	0	<u>1,219,753,253</u>	<u>48,958,837</u>	<u>509,906,900</u>	<u>713,843,764</u>	447,590	0	<u>1,273,157,091</u>
9	<u>49,452,442</u>	<u>504,514,215</u>	<u>674,673,522</u>			<u>1,229,136,325</u>	<u>49,417,186</u>	<u>514,359,293</u>	<u>720,909,095</u>			<u>1,285,133,164</u>

10

	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	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	<u>19,976,518</u>					<u>21,109,187</u>	<u>20,576,597</u>					<u>21,710,694</u>
6	<u>19,570,772</u>					<u>20,703,441</u>	<u>19,719,262</u>					<u>20,853,359</u>
7	a. Legislative Audit (Restricted/Biennial)											
8	58,219	0	0	0	0	58,219	0	0	0	0	0	0
9	b. Funding for Expiring Drug Courts (Restricted)											
10	b. Funding for Expiring Drug Courts (Restricted)											
11	0	405,746	0	0	0	405,746	0	857,335	0	0	0	857,335
12		<u>0</u>				<u>0</u>		<u>0</u>				<u>0</u>
13		<u>405,746</u>				<u>405,746</u>		<u>857,335</u>				<u>857,335</u>
14	c.b.c. CPC Evaluations (Restricted/Biennial/OTO)											
15	0	100,000	0	0	0	100,000	0	0	0	0	0	0
16	c.d. Continued Family Mediation (Restricted/Biennial/OTO)											
17	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
18	c.e. Pretrial Program (OTO)											
19	843,848	0	0	0	0	843,848	843,971	0	0	0	0	843,971
20	2. Law Library (03)											
21	925,971	0	0	0	0	925,971	928,223	0	0	0	0	928,223
22	3. District Court Operations (04)											
23	33,372,972	753,963	0	0	0	34,126,935	33,507,265	754,551	0	0	0	34,261,816
24	<u>33,162,769</u>					<u>33,916,732</u>	<u>33,296,448</u>					<u>34,050,999</u>
25	4. Water Courts Supervision (05)											
26	1,042,457	1,592,268	0	0	0	2,634,725	1,049,547	1,599,538	0	0	0	2,649,085
27		<u>1,522,235</u>				<u>2,564,692</u>		<u>1,529,284</u>				<u>2,578,831</u>

		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	5.	Clerk of Court (06)											
2		614,344	0	0	0	0	614,344	617,482	0	0	0	0	617,482
3		<u>574,755</u>					<u>574,755</u>	<u>577,790</u>					<u>577,790</u>
4		<u>613,676</u>					<u>613,676</u>	<u>616,733</u>					<u>616,733</u>
5	<hr/>												
6	Total												
7		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
8		<u>56,884,537</u>	<u>3,201,469</u>				<u>60,393,404</u>	<u>57,572,576</u>	<u>3,109,987</u>				<u>60,990,508</u>
9		<u>56,517,712</u>	<u>3,607,215</u>				<u>60,432,325</u>	<u>56,754,184</u>	<u>3,967,322</u>				<u>61,029,451</u>

10 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
 11 Tort Defense Division's proprietary fund.

12 ~~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.~~

13 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.

14 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
 15 Montana drug courts.

16 Supreme Court Operations includes an increase in general fund of \$74,130 in FY 2024 and \$88,376 in FY 2025. The increase was provided to offset inflationary impacts. The Judicial
 17 Branch may allocate this increase in funding among programs when developing 2025 biennium operating plans.

18 If HB 16 is passed and approved, the Judicial Branch is increased by \$70,692 federal special revenue in FY 2024 and \$67,892 federal special revenue in FY 2025.

19 If HB 500 is passed and approved, the Judicial Branch is increased by \$184,965 general fund and decreased by \$184,965 state special revenue in FY 2024 and is increased by
 20 \$184,965 general fund and decreased by \$184,965 state special revenue in FY 2025.

21 If HB 722 is passed and approved, the Judicial Branch is increased by \$71,928 general fund in FY 2024 and \$69,345 general fund in FY 2025, and the Judicial Branch may increase
 22 full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

23 If SB 224 is passed and approved, the Judicial Branch is increased by \$52,000 general fund in FY 2024.

24 If SB 250 is passed and approved, the Judicial Branch is increased by \$7,563 general fund in FY 2024.

25 If SB 469 is passed and approved, the Judicial Branch is increased by \$525,336 general fund in FY 2024 and \$456,240 general fund in FY 2025, and the Judicial Branch may increase
 26 full-time equivalent positions authorized in HB 2 by 2.25 FTE in FY 2024 and 2.25 FTE in FY 2025.

27

	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	DEPARTMENT OF JUSTICE (41100)											
2	1. Legal Services Division (01)											
3	8,071,066	981,128	222,293	0	0	<u>9,274,487</u>	8,100,984	983,493	222,283	0	0	<u>9,306,760</u>
4	<u>8,204,181</u>					<u>9,407,602</u>	<u>8,229,670</u>					<u>9,435,446</u>
5	a. Litigation Funding (Restricted/Biennial/OTO)											
6	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
7	b. Natural Resource Damage Program Cont. (Restricted/Biennial/OTO)											
8	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
9	<u>500,000</u>	<u>0</u>				<u>500,000</u>	<u>500,000</u>	<u>0</u>				<u>500,000</u>
10	c. State Attorney's Office Prosecution Enhancement (Restricted/OTO)											
11	117,140	0	0	0	0	117,140	117,533	0	0	0	0	117,533
12	2. Montana Highway Patrol (03)											
13	1,520,397	46,798,604	0	0	0	48,319,001	1,520,443	46,974,764	0	0	0	48,495,207
14	a. Equipment (Restricted/Biennial/OTO)											
15	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
16	b. MHP Camera System (Biennial)											
17	0	700,000	0	0	0	700,000	0	700,000	0	0	0	700,000
18	3. Justice Information Technology Services Division (04)											
19	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
20	a. Firewalls (Restricted/Biennial/OTO)											
21	90,000	0	0	0	0	90,000	0	0	0	0	0	0
22	b. Server Replacement (Restricted/Biennial/OTO)											
23	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
24	4. Division of Criminal Investigation (05)											
25	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
26	<u>11,403,500</u>	<u>8,030,516</u>	<u>1,115,540</u>	<u>1,919</u>		<u>20,551,475</u>	<u>11,257,180</u>	<u>8,107,631</u>	<u>1,120,371</u>	<u>2,361</u>		<u>20,487,543</u>
27	a. Human Trafficking Agents and Victim Advocate (Restricted)											

	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	317,678	0	0	0	0	317,678	229,509	0	0	0	0	229,509
2	b. DCI Enhancements to Combat Crime (Restricted)											
3	224,917	0	0	0	0	224,917	215,528	0	0	0	0	215,528
4	5. Gambling Control Division (07)											
5	0	3,292,689	0	1,399,966	0	4,692,655	0	3,305,316	0	1,405,872	0	4,711,188
6		<u>3,076,010</u>				<u>4,475,976</u>		<u>3,087,944</u>				<u>4,493,816</u>
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	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	0	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	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	0	2,999,012
15	a. Legislative Audit (Restricted/Biennial)											
16	103,003	0	0	0	0	103,003	0	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	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	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
24	<u>50,610,869</u>	<u>81,481,215</u>	<u>14,947,598</u>	<u>2,004,562</u>		<u>149,044,244</u>	<u>48,428,159</u>	<u>81,900,951</u>	<u>15,546,171</u>	<u>2,010,909</u>		<u>147,886,190</u>
25	<u>50,743,984</u>					<u>149,177,359</u>	<u>48,556,845</u>					<u>148,014,876</u>

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

27 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



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 funds, including reversions, for the 2023 biennium are authorized to continue and are appropriated in FY 2024 and FY 2025.

2 The Legal Services Division, Montana Highway Patrol, Justice Information Technology Services Division, Division of Criminal Investigation, Gambling Control Division, Forensic Science
3 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
4 Management and Tort Defense Division's proprietary fund.

5 ~~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~~
6 ~~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~~
7 ~~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~~
8 ~~of hazardous or deleterious substances, as authorized by the Budget Director.~~

9 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
10 41-3-210 and to prosecute child sexual abuse cases.

11 The DCI Enhancements to Combat Crime provides two new positions. One must be a computer crime investigator and one an elder justice criminal investigator.

12 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
13 and \$1.0 million from the Motor Vehicle Information Technology System account provided in 61-3-550.

14 If HB 697 is passed and approved with a condition that makes the Montana Public Safety Officer Standards and Training Council an administratively attached entity in the Department
15 of Justice, then the following must occur: the Division of Criminal Investigation is reduced by \$135,266 general fund and \$459,497 state special funds in FY 2024 and \$135,266 general fund
16 and \$460,881 state special funds in FY 2025; the Department of Justice shall reduce full-time equivalent positions authorized in HB 2 by 3.00 FTE; there is appropriated to the Department of
17 Justice to the credit of the Montana Public Safety Officer Standards and Training Council \$594,763 in FY 2024 and \$596,147 in FY 2025 from the Department of Justice account established
18 in 44-10-204; and the Montana Public Safety Officer Standards and Training Council may increase full-time equivalent positions authorized in HB 2 by 3.00 FTE.

19 The Division of Criminal Investigation includes an increase in general fund of \$159,512 in FY 2024 and \$180,866 in FY 2025, an increase in state special revenue of \$275,511 in FY
20 2024 and \$315,752 in FY 2025, an increase in federal special revenue of \$5,075 in FY 2024 and \$6,066 in FY 2025, and an increase in proprietary funding of \$1,919 in FY 2024 and \$2,361
21 in FY 2025. The increase was provided to offset inflationary impacts. The Department of Justice may allocate this increase in funding among programs when developing 2025 biennium operating
22 plans.

23 If HB 60 is passed and approved, the Department of Justice is increased by \$3,718 general fund in FY 2024.

24 If HB 174 is passed and approved, the Department of Justice is increased by \$226,155 general fund in FY 2024 and \$226,155 general fund in FY 2025.

25 If HB 314 is passed and approved, the Department of Justice is increased by \$100 general fund, \$11,900 state special revenue, and \$2,000 federal special revenue in FY 2024 and
26 \$100 general fund, \$11,900 state special revenue, and \$2,000 federal special revenue in FY 2025.

27 If HB 402 is passed and approved, the Department of Justice is increased by \$75,000 general fund in FY 2024.

	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	<u>If HB 457 is passed and approved, the Department of Justice is increased by \$90,000 general fund in FY 2024 and \$90,000 general fund in FY 2025.</u>											
2	<u>If HB 580 is passed and approved, the Department of Justice is increased by \$4,702 general fund and \$8,400 state special revenue in FY 2024 and \$4,702 general fund and \$8,400</u>											
3	<u>state special revenue in FY 2025.</u>											
4	<u>If SB 11 is passed and approved, the Department of Justice is increased by \$76,646 general fund and \$43,793 state special revenue in FY 2024 and \$63,846 general fund and \$14,598</u>											
5	<u>state special revenue in FY 2025, and the Department of Justice may increase full-time equivalent positions authorized in HB 2 by 1.25 FTE in FY 2024 and 0.75 FTE in FY 2025.</u>											
6	<u>If SB 11 is passed and approved, the Montana Board of Crime Control is increased by \$76,646 general fund in FY 2024 and \$63,846 general fund in FY 2025, and the Montana Board</u>											
7	<u>of Crime Control may increase full-time equivalent positions 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025.</u>											
8	<u>If SB 13 is passed and approved, the Department of Justice is increased by \$36,000 state special revenue in FY 2024 and \$36,000 state special revenue in FY 2025.</u>											
9	<u>If SB 89 is passed and approved, the Department of Justice may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.</u>											
10	<u>If SB 94 is passed and approved, the Department of Justice is increased by \$319,061 general fund in FY 2024 and \$274,357 general fund in FY 2025, and the Department of Justice</u>											
11	<u>may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.</u>											
12	<u>If SB 160 is passed and approved, the Department of Justice is increased by \$5,991,421 3,000,000 general fund in FY 2024 and \$5,991,069 3,000,000 general fund in FY 2025, and</u>											
13	<u>the Department of Justice may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											
14	<u>If SB 250 is passed and approved, the Department of Justice is increased by \$112,708 general fund in FY 2024 and \$57,412 general fund in FY 2025.</u>											
15	<u>If SB 522 is passed and approved, the Department of Justice is increased by \$75,505 state special revenue in FY 2024 and \$81,258 state special revenue in FY 2025.</u>											
16	<u>If SB 538 is passed and approved, the Department of Justice is increased by \$97,527 general fund and \$22,200 state special revenue in FY 2024 and \$93,127 general fund and \$22,200</u>											
17	<u>state special revenue in FY 2025, and the Department of Justice may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											
18												
19	PUBLIC SERVICE COMMISSION (42010)											
20	1. Public Service Regulation Program (01)											
21	0	4,839,263	273,691	0	0	5,112,954	0	4,869,603	273,691	0	0	5,143,294
22	a. Legislative Audit (Restricted/Biennial)											
23	0	40,306	0	0	0	40,306	0	0	0	0	0	0
24	b. Software Modernization Project (REDDI) (Biennial)											
25	0	170,000	0	0	0	170,000	0	138,000	0	0	0	138,000
26	c. Retirement Payouts (Restricted/Biennial/OTO)											
27	0	80,225	0	0	0	80,225	0	0	0	0	0	0

	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	<hr/>											
2	Total											
3	0	5,129,794	273,691	0	0	5,403,485	0	5,007,603	273,691	0	0	5,281,294
4	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											
5	Tort Defense Division's proprietary fund.											
6												
7	OFFICE OF STATE PUBLIC DEFENDER (61080)											
8	1. Public Defender Division (01) (Biennial)											
9	26,812,876	0	0	0	0	26,812,876	26,933,824	0	0	0	0	26,933,824
10	<u>27,175,858</u>					<u>27,175,858</u>	<u>27,299,313</u>					<u>27,299,313</u>
11	a. Yellowstone County - Continue Funding (Restricted/Biennial/OTO)											
12	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
13	b. Extend and Enhance OPD Case Mgmt System (Biennial/OTO)											
14	175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
15	c. Additional Authority for Contracted Defenders (Restricted/Biennial/OTO)											
16	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
17	d. Funding to Reduce Necessary Attorney Gap (Restricted)											
18	604,971	0	0	0	0	604,971	609,148	0	0	0	0	609,148
19	2. Appellate Defender Division (02) (Biennial)											
20	2,639,657	0	0	0	0	2,639,657	2,659,318	0	0	0	0	2,659,318
21	3. Conflict Defender Division (03) (Biennial)											
22	9,422,198	0	0	0	0	9,422,198	9,512,544	0	0	0	0	9,512,544
23	<u>9,509,731</u>					<u>9,509,731</u>	<u>9,625,164</u>					<u>9,625,164</u>
24	a. Additional Authority for Contracted Defenders (Restricted/Biennial/OTO)											
25	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
26	4. Central Services Division (04) (Biennial)											
27	4,562,332	0	0	0	0	4,562,332	4,659,639	0	0	0	0	4,659,639

	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	a.	Legislative Audit (Restricted/Biennial)										
2	69,415	0	0	0	0	69,415	0	0	0	0	0	0
3	b.	Annual Meetings (Restricted/OTO)										
4	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
5	c.	Consistent Computer Hardware Replacement Funding (Restricted/OTO)										
6	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
7	<hr/>											
8	Total											
9	45,461,449	0	0	0	0	45,461,449	45,724,473	0	0	0	0	45,724,473
10	<u>45,911,964</u>					<u>45,911,964</u>	<u>46,202,582</u>					<u>46,202,582</u>

11 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
 12 Division's proprietary fund.

13 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
 14 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.

15 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
 16 director and division administrators, perform at least 25% of the average caseload of line attorneys.

17 If HB 132 is passed and approved by the Legislature, Legislative Audit is void.

18 The Conflict Defender Division includes an increase in general fund of \$87,533 in FY 2024 and \$112,620 in FY 2025. The increase was provided to offset inflationary impacts. The
 19 Office of State Public Defender may allocate this increase in funding among programs when developing 2025 biennium operating plans.

20 If HB 37 is passed and approved and SB 148 is not passed and approved, the Office of State Public Defender is increased by \$618,341 general fund in FY 2024 and \$618,341 general
 21 fun in FY 2025. If SB 148 is passed and approved and HB 37 is not passed and approved, the Office of State Public Defender is increased by \$407,590 general fund in FY 2024 and \$407,590
 22 general fund in FY 2025. If both HB 37 and SB 148 are passed and approved, the Office of State Public Defender is increased by \$618,341 general fund in FY 2024 and \$618,341 general fund
 23 in FY 2025..

24 ~~If HB 37 is passed and approved, the Office of State Public Defender is increased by \$618,341 general fund in FY 2024 and \$618,341 general fund in FY 2025.~~

25 If HB 38 is passed and approved, the Office of State Public Defender is increased by \$19,135 general fund in FY 2024 and \$19,135 general fund in FY 2025.

26 If HB 111 is passed and approved, the Office of State Public Defender is ~~increased~~ reduced by \$19,620 general fund in FY 2024 and \$19,620 general fund in FY 2025.

27 If HB 112 is passed and approved, the Office of State Public Defender is increased by \$3,692 general fund in FY 2024 and \$3,692 general fund in FY 2025.

	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	<u>If HB 555 is passed and approved, the Office of State Public Defender is increased by \$31,428 general fund and \$13,792 federal special revenue in FY 2024.</u>											
2	<u>If SB 11 is passed and approved, the Office of State Public Defender is increased by \$1,250 general fund in FY 2024 and \$1,250 general fund in FY 2025.</u>											
3	<u>If SB 13 is passed and approved, the Office of State Public Defender is increased by \$10,000 general fund in FY 2024 and \$10,000 general fund in FY 2025.</u>											
4	<u>If SB 19 is passed and approved, the Office of State Public Defender is increased by \$95,850 general fund in FY 2024 and \$95,850 general fund in FY 2025.</u>											
5	<u>If SB 95 is passed and approved, the Office of State Public Defender is increased by \$107,849 general fund in FY 2024 and \$107,849 general fund in FY 2025.</u>											
6	<u>If SB 148 is passed and approved, the Office of State Public Defender is increased by \$407,590 general fund in FY 2024 and \$407,590 general fund in FY 2025.</u>											
7	<u>If SB 469 is passed and approved, the Office of State Public Defender is increased by \$262,416 general fund in FY 2024 and \$262,416 general fund in FY 2025.</u>											
8												
9	DEPARTMENT OF CORRECTIONS (64010)											
10	1. Director's Office/Central Services Division (01) (Biennial)											
11	14,394,340	512,263	0	118,803	0	15,025,406	14,445,708	510,706	0	119,201	0	15,075,615
12	a. Legislative Audit (Restricted/Biennial)											
13	134,352	0	0	0	0	134,352	0	0	0	0	0	0
14	2. Public Safety Division (02) (Biennial)											
15	133,222,235	1,792,350	0	0	0	135,014,585	134,644,196	1,792,350	0	0	0	136,436,546
16	<u>134,565,497</u>	<u>1,799,099</u>				<u>136,364,596</u>	<u>136,243,577</u>	<u>1,799,093</u>				<u>138,042,670</u>
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	e. Provider Rate Adjustment (OTO)											
22	517,266	0	0	0	0	517,266	517,266	0	0	0	0	517,266
23	<u>0</u>					<u>0</u>	<u>0</u>					<u>0</u>
24	c. Prior Session Staffing Correction (OTO)											
25	858,150	0	0	0	0	858,150	853,714	0	0	0	0	853,714
26	e. Core Civic Arizona Beds (OTO)											
27	3,942,000	0	0	0	0	3,942,000	3,942,000	0	0	0	0	3,942,000

	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	<u>0</u>					<u>0</u>					<u>0</u>
2	d. Additional Authority for Correctional Officers (Restricted/OTO)										
3	<u>1,250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250,000</u>	<u>1,250,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>1,250,000</u>
4	3. Rehabilitations and Programs Division (03) (Biennial)										
5	87,826,412	4,833,643	0	0	0	92,660,055	90,858,046	4,833,602	0	0	95,691,648
6	<u>91,182,742</u>					<u>96,016,385</u>	<u>96,194,061</u>				<u>101,027,663</u>
7	a. Provider Rate Adjustment (OTO)										
8	1,276,736	0	0	0	0	1,276,736	1,276,736	0	0	0	1,276,736
9	<u>0</u>					<u>0</u>	<u>0</u>				<u>0</u>
10	a. Efficiencies in Community Corrections (Restricted/OTO)										
11	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	1,000,000
12	b. DOC Supplemental Option 1 (Restricted/OTO)										
13	1,467,861	0	0	0	0	1,467,861	1,636,266	0	0	0	1,636,266
14	4. Board of Pardons and Parole (04)										
15	1,106,681	0	0	0	0	1,106,681	1,110,444	0	0	0	1,110,444
16	<u>1,216,210</u>					<u>1,216,210</u>	<u>1,217,173</u>				<u>1,217,173</u>
17	a. ACA Accreditation (Restricted/Biennial/OTO)										
18	15,000	0	0	0	0	15,000	15,000	0	0	0	15,000
19	<hr/>										
20	Total										
21	246,546,733	7,138,256	0	118,803	0	253,803,792	250,299,376	7,136,658	0	119,201	257,555,235
22	<u>246,869,852</u>	<u>7,145,005</u>				<u>254,133,660</u>	<u>252,855,499</u>	<u>7,143,401</u>			<u>260,118,101</u>

23 All appropriations for the Director's Office/Central Services Division, the Public Safety Division, and the Rehabilitations and Programs Division are biennial.

24 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 and Tort Defense Division's proprietary fund.

26 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 security vehicles, one new cargo van, and one new gator vehicle.

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 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
2 cameras, one warehouse forklift, one emergency generator for the Montana State Prison high side kitchen, and one security utility vehicle.

3 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
4 appropriate to be moved into the community from prerelease beds.

5 Appropriations in DOC Supplemental Option 1 may be utilized by the Department of Corrections to expand capacity within community corrections providers.

6 Appropriations in ACA Accreditation are contingent on the Montana Board of Pardons and Parole first receiving its correctional certification through the American Correctional
7 Association.

8 Appropriations in Additional Authority for Correctional Officers may be used only after the Department of Corrections has fully expended all personal services appropriated for the
9 purpose of paying correctional officers in the amount of \$67,692,715 for the 2025 biennium.

10 The Public Safety Division includes an increase in general fund of \$1,034,160 in FY 2024 and \$1,290,984 in FY 2025 and an increase in state special revenue of \$6,749 in FY 2024
11 and \$6,743 in FY 2025. The increase was provided to offset inflationary impacts. The Department of Corrections may allocate this increase in funding among programs when developing 2025
12 biennium operating plans.

13 If HB 15 is passed and approved, the Department of Corrections is increased by \$1,034 general fund in FY 2024 and \$2,211 general fund in FY 2025.

14 If HB 38 is passed and approved, the Department of Corrections is increased by \$145,231 general fund in FY 2024 and \$570,848 general fund in FY 2025, and the Department of
15 Corrections may increase full-time equivalent positions authorized in HB 2 by 0.10 FTE in FY 2024 and 0.20 FTE in FY 2025.

16 If HB 112 is passed and approved, the Department of Corrections is increased by \$140,255 general fund in FY 2024 and \$565,624 general fund in FY 2025, and the Department of
17 Corrections may increase full-time equivalent positions authorized in HB 2 by 0.10 FTE in FY 2025.

18 If HB 174 is passed and approved, the Department of Corrections is increased by \$1,363,752 general fund in FY 2024 and \$1,363,752 general fund in FY 2025.

19 If HB 398 is passed and approved, the Department of Corrections is increased by \$273,708 general fund in FY 2024 and \$265,308 general fund in FY 2025, and the Department of
20 Corrections may increase full-time equivalent positions authorized in HB 2 by 3.00 FTE in FY 2024 and 3.00 FTE in FY 2025.

21 If HB 500 is passed and approved, the Department of Corrections is increased by \$34,120 general fund and decreased by \$71,796 state special revenue in FY 2024 and is increased
22 by \$34,120 general fund and decreased by \$71,796 state special revenue in FY 2025, and the Department of Corrections must decrease full-time equivalent positions authorized in HB 2 by
23 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025.

24 If HB 541 is passed and approved, the Department of Corrections is increased by \$15,000 one-time-only state special revenue in FY 2024.

25 If HB 680 is passed and approved, the Department of Corrections is increased by \$80,110 general fund in FY 2024 and \$160,220 general fund in FY 2025.

26 If HB 743 is passed and approved, the Department of Corrections is increased by \$160,220 general fund in FY 2024 and \$320,441 general fund in FY 2025.

27 If HB 791 is passed and approved, the Department of Corrections is increased by \$160,220 general fund in FY 2024 and \$160,220 general fund in FY 2025.

	<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	<u>If SB 95 is passed and approved, the Department of Corrections is increased by \$238,938 general fund in FY 2024 and \$931,266 general fund in FY 2025, and the Department of</u>											
2	<u>Corrections may increase full-time equivalent positions authorized in HB 2 by 0.40 FTE in FY 2024 and 0.80 FTE in FY 2025.</u>											
3	-----											
4	TOTAL SECTION D											
5	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
6	<u>400,277,222</u>	<u>96,957,483</u>	<u>15,528,687</u>	<u>2,123,365</u>		<u>514,886,757</u>	<u>405,058,816</u>	<u>97,161,942</u>	<u>16,127,807</u>	<u>2,130,110</u>		<u>520,478,675</u>
7	<u>400,043,512</u>	<u>97,363,229</u>				<u>515,058,793</u>	<u>404,369,110</u>	<u>98,019,277</u>				<u>520,646,304</u>
8												

	<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	<u>9,773,869</u>	<u>309,981</u>	<u>17,578,041</u>			<u>27,661,891</u>	<u>9,847,881</u>	<u>311,859</u>	<u>17,734,621</u>			<u>27,894,361</u>
6	a. Audiology (Restricted/OTO)											
7	333,692	0	0	0	0	333,692	0	0	0	0	0	0
8	b. MT Indian Language Preservation (Restricted/Biennial)											
9	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
10	c. Montana Digital Academy (Restricted)											
11	2,077,863	0	0	0	0	2,077,863	2,125,737	0	0	0	0	2,125,737
12	d. Teacher Licensure System (Restricted/Biennial)											
13	0	166,348	0	0	0	166,348	0	166,333	0	0	0	166,333
14	2. Distribution to Public Schools (09)											
15	0	750,000	155,735,391	0	0	156,485,391	0	750,000	155,735,391	0	0	156,485,391
16	a. K-12 BASE Aid (Restricted/Biennial)											
17	453,098,087	426,054,000	0	0	0	879,152,087	494,822,497	435,529,000	0	0	0	930,351,497
18	b. CTE CTSO (Restricted/Biennial)											
19	553,000	0	0	0	0	553,000	553,000	0	0	0	0	553,000
20	c. CTE State Match (Restricted/Biennial)											
21	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
22	d. At-Risk Student Payment (Restricted/Biennial)											
23	6,032,369	0	0	0	0	6,032,369	6,213,340	0	0	0	0	6,213,340
24	e. Transportation (Restricted/Biennial)											
25	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
26	f. State Tuition Payments (Restricted/Biennial)											
27	259,926	0	0	0	0	259,926	259,926	0	0	0	0	259,926

	General Fund	Fiscal 2024				Total	General Fund	Fiscal 2025				Total
		State Special Revenue	Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	Other	
1	g.	Indian Language Immersion (Restricted/Biennial)										
2	96,970	0	0	0	0	96,970	96,970	0	0	0	0	96,970
3	h.	School Food (Restricted/Biennial)										
4	687,954	0	0	0	0	687,954	695,954	0	0	0	0	695,954
5	i.	In-State Treatment (Restricted/Biennial)										
6	1,152,212	0	0	0	0	1,152,212	1,161,555	0	0	0	0	1,161,555
7	j.	Gifted and Talented (Restricted/Biennial)										
8	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
9	k.	Advancing Agricultural Education (Restricted/Biennial)										
10	151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
11	l.	Transformational Learning (Restricted/Biennial)										
12	2,349,017	0	0	0	0	2,349,017	2,412,614	0	0	0	0	2,412,614
13	m.	Advanced Opportunities (Restricted/Biennial)										
14	3,699,487	0	0	0	0	3,699,487	3,799,646	0	0	0	0	3,799,646
15	n.	School Safety Grants (Restricted/Biennial)										
16	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
17	o.	Coal MT (Restricted/Biennial)										
18	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
19	p.	Major Maintenance Aid (Restricted)										
20	10,270,000	5,151,000	0	0	0	15,421,000	10,578,100	6,529,000	0	0	0	17,107,100
21		<u>1,828,464</u>				<u>12,098,464</u>		<u>1,570,176</u>				<u>12,148,276</u>
22	q.	Recruitment and Retention (Restricted/Biennial)										
23	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
24	r.	National Board Certification (Restricted/Biennial)										
25	178,940	0	0	0	0	178,940	178,588	0	0	0	0	178,588
26	s.	Debt Service Assistance (Restricted)										
27	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000

	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	t.	Adult Basic Education (Restricted/Biennial)										
2	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
3	<hr/>											
4	Total											
5	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
6	<u>508,132,172</u>	<u>444,108,793</u>	<u>173,313,432</u>			<u>1,125,554,397</u>	<u>550,314,594</u>	<u>453,327,368</u>	<u>173,470,012</u>			<u>1,177,111,974</u>

7 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
8 provided in Title 20, chapter 7, part 5.

9 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
10 Public Schools are biennial except for major maintenance aid and debt service assistance.

11 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
12 proprietary fund.

13 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
14 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
15 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
16 expenses in FY 2024 and increased by \$188,904 state special revenue operating expenses in FY 2025.

17 If HB 257 is passed and approved, the appropriation for Advanced Opportunities is void.

18 ~~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~~
19 ~~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.~~

20 If HB 587 is passed and approved, K-12 BASE Aid is increased by \$36,458,256 general fund local assistance in FY 2025. If HB 587 is not passed and approved, K-12 BASE Aid is
21 increased by \$426,054,000 general fund local assistance in FY 2024 and \$435,529,000 general fund local assistance in FY 2025 and is decreased by \$426,054,000 state special revenue local
22 assistance in FY 2024 and \$435,529,000 state special revenue local assistance in FY 2025.

23 ~~If HB 818 is passed and approved, the appropriations for Major Maintenance Aid and Debt Service Assistance are void.~~

24 If HB 818 is passed and approved and contains an appropriation for Major Maintenance Aid and Debt Service Assistance, the appropriations for Major Maintenance Aid and Debt
25 Service Assistance are void.

26 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
27 fund local assistance in FY 2025.

	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	<u>OPI Administration includes an increase in general fund of \$54,933 in FY 2024 and \$71,349 in FY 2025, an increase in state special revenue of \$1,213 in FY 2024 and \$1,600 in FY</u>											
2	<u>2025, and an increase in federal special revenue of \$110,154 in FY 2024 and \$143,330 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this</u>											
3	<u>increase in funding among programs when developing 2025 biennium operating plans.</u>											
4	<u>If HB 36 is passed and approved, K-12 BASE Aid is increased by \$60,288 general fund local assistance in FY 2024 and \$299,696 general fund local assistance in FY 2025.</u>											
5	<u>If HB 171 is passed and approved, OPI Administration is increased by \$81,300 general fund in FY 2024 and \$78,500 general fund in FY 2025; State Tuition Payments are decreased</u>											
6	<u>by \$199,015 general fund in FY 2025; In-State Treatment is increased by \$1,845,330 general fund in each fiscal year of the biennium; and the Office of Public Instruction may increase full-time</u>											
7	<u>equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											
8	<u>If HB 212 is passed and approved, K-12 BASE Aid is increased by \$2,745,568 general fund local assistance in FY 2025.</u>											
9	<u>If HB 352 is passed and approved, OPI Administration is increased by \$153,748 general fund in FY 2024 and \$148,148 general fund in FY 2025, and the Office of Public Instruction</u>											
10	<u>may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.</u>											
11	<u>If HB 393 is passed and approved, OPI Administration is increased by \$110,089 17,544 general fund in FY 2024 and \$114,565 25,241 general fund in FY 2025, and the Office of Public</u>											
12	<u>Instruction may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.</u>											
13	<u>If HB 396 is passed and approved, K-12 BASE Aid is increased by \$1,977,675 general fund local assistance in FY 2024 and \$2,199,656 general fund local assistance in FY 2025.</u>											
14	<u>If HB 549 is passed and approved, K-12 BASE Aid is increased by \$816,893 general fund local assistance in FY 2025.</u>											
15	<u>If HB 562 is passed and approved, K-12 BASE Aid is increased by \$424,542 general fund local assistance in FY 2025.</u>											
16	<u>If HB 588 is passed and approved, K-12 BASE Aid is increased by \$209,361 general fund local assistance in FY 2025.</u>											
17	<u>If HB 774 is passed and approved, OPI Administration is increased by \$90,170 general fund in FY 2024 and \$84,570 general fund in FY 2025; K-12 BASE Aid is increased by</u>											
18	<u>\$4,738,597 general fund local assistance in FY 2025; and the Office of Public Instruction may increase full-time equivalent positions authorized in HB 2 by 1.50 FTE in FY 2024 and 1.50 FTE</u>											
19	<u>in FY 2025.</u>											
20	<u>If SB 70 is passed and approved, Recruitment and Retention is increased by \$103,000 general fund in FY 2024 and \$166,000 general fund in FY 2025.</u>											
21												
22	BOARD OF PUBLIC EDUCATION (51010)											
23	1. Administration Program (01)											
24	421,840	0	0	0	0	421,840	424,386	0	0	0	0	424,386
25	423,618					423,618	426,643					426,643
26	a. Legislative Audit (Restricted/Biennial)											
27	20,153	0	0	0	0	20,153	0	0	0	0	0	0

	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	<hr/>											
2	Total											
3	441,993	0	0	0	0	441,993	424,386	0	0	0	0	424,386
4	443,771					443,771	426,643					426,643
5	<u>The Administration Program</u> 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											
6	Division's proprietary fund.											
7	<u>The Administration Program</u> 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											
8	\$166,333 in FY 2025. The increase in general fund and reduction of state special revenue is contingent on the passage and approval of HB 403.											
9	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
10	<u>The Administration Program</u> includes an increase in general fund of \$1,778 in FY 2024 and \$2,257 in FY 2025. The increase was provided to offset inflationary impacts. The agency											
11	may allocate this increase in funding among programs when developing 2025 biennium operating plans.											
12	If HB 394 is passed and approved, the Board of Public Education is increased by \$7,500 general fund in FY 2024.											
13	If HB 549 is passed and approved, the Board of Public Education is increased by \$147,166 general fund in FY 2024 and \$141,566 general fund in FY 2025, and the Board of Public											
14	Education may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.											
15	<hr/>											
16	<u>MONTANA SCHOOL FOR THE DEAF AND BLIND (51130)</u>											
17	1. Administration Program (01)											
18	676,007	3,394	0	0	0	679,401	678,052	3,394	0	0	0	681,446
19	a. Legislative Audit (Restricted/Biennial)											
20	29,110	0	0	0	0	29,110	0	0	0	0	0	0
21	2. General Services Program (02)											
22	575,394	0	0	0	0	575,394	574,981	0	0	0	0	574,981
23	3. Student Services Program (03)											
24	1,904,401	0	34,729	0	0	1,939,130	1,912,594	0	34,729	0	0	1,947,323
25	4. Education Program (04)											
26	5,634,704	289,863	159,587	0	0	6,084,154	5,625,749	289,863	159,587	0	0	6,075,199
27	<hr/>											

	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	Total											
2	8,819,616	293,257	194,316	0	0	9,307,189	8,791,376	293,257	194,316	0	0	9,278,949
3	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											
4	Management and Tort Defense Division's proprietary fund.											
5	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
6	<u>If HB 15 is passed and approved, the Montana School For the Deaf and Blind is increased by \$2,388 general fund in FY 2024 and \$5,105 general fund in FY 2025.</u>											
7												
8	MONTANA ARTS COUNCIL (51140)											
9	1. Promotion of the Arts (01)											
10	604,683	215,886	782,008	0	0	1,602,577	605,840	216,633	783,735	0	0	1,606,208
11	a. Legislative Audit (Restricted/Biennial)											
12	31,349	0	0	0	0	31,349	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	636,032	215,886	782,008	0	0	1,633,926	605,840	216,633	783,735	0	0	1,606,208
16	All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.											
17	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											
18	proprietary fund.											
19	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
20	<u>If HB 314 is passed and approved, the Montana Arts Council is increased by \$2,750 general fund and \$2,750 federal special revenue in FY 2024 and \$2,750 general fund and \$2,750</u>											
21	<u>federal special revenue in FY 2025.</u>											
22												
23	MONTANA STATE LIBRARY COMMISSION (51150)											
24	1. Statewide Library Resources (01)											
25	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
26	a. Legislative Audit (Restricted/Biennial)											
27	29,110	0	0	0	0	29,110	0	0	0	0	0	0

	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.	Real Time Network (Restricted/OTO)										
2	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
3	c.	Hot Spot Program (OTO)										
4	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
5	<hr/>											
6	Total											
7	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
8	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											
9	Division's proprietary fund.											
10	<u>If HB 314 is passed and approved, the Montana State Library Commission is increased by \$2,100 general fund in FY 2024 and \$2,100 general fund in FY 2025.</u>											
11	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.											
12												
13	MONTANA HISTORICAL SOCIETY (51170)											
14	1.	Administration Program (01)										
15	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
16	a.	Legislative Audit (Restricted/Biennial)										
17	49,262	0	0	0	0	49,262	0	0	0	0	0	0
18	b.	Temporary Location Rent and Moving Costs (Restricted/OTO)										
19	134,823	0	0	0	0	134,823	107,535	0	0	0	0	107,535
20	2.	Research Center (02)										
21	1,362,903	342,272	0	35,213	0	1,740,388	1,101,112	762,665	0	35,208	0	1,898,985
22	a.	Legislative Archive Costs (Restricted/Biennial/OTO)										
23	0	48,000	0	0	0	48,000	0	0	0	0	0	0
24	3.	Museum Program (03)										
25	636,495	733,760	0	3,079	0	1,373,334	387,217	1,142,129	0	3,079	0	1,532,425
26	a.	<u>Military Equipment Moving and Storage (Restricted/Biennial/OTO)</u>										
27	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>25,000</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>

		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	4.	Publications Program (04)											
2		254,525	0	0	351,306	0	605,831	255,730	0	0	374,935	0	630,665
3	5.	Education Program (05)											
4		296,027	292,089	0	26,868	0	614,984	297,564	361,506	0	26,980	0	686,050
5	6.	Historic Preservation Program (06)											
6		61,218	0	823,694	196,705	0	1,081,617	61,608	0	827,970	224,533	0	1,114,111
7	<hr/>												
8	Total												
9		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
10		<u>4,300,454</u>					<u>8,075,827</u>						
11	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												
12	Division's proprietary fund.												
13	If HB 132 is passed and approved by the Legislature, Legislative Audit is void.												
14	If HB 586 is passed and approved, the Montana Historical Society is increased by \$34,432 state special revenue in FY 2024 and \$31,632 state special revenue in FY 2025, and the												
15	Montana Historical Society may increase full-time equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025.												
16													
17	COMMISSIONER OF HIGHER EDUCATION (51020)												
18	1.	OCHE Administration Program (01)											
19		3,767,763	0	0	723,465	0	4,491,228	3,790,759	0	0	723,465	0	4,514,224
20	a.	Legislative Audit (Restricted/Biennial)											
21		71,655	0	0	0	0	71,655	0	0	0	0	0	0
22	b.	Seamless System (Restricted/OTO)											
23		1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
24	c.	MUS Sprint Degree (Restricted/OTO)											
25		1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
26	d.	One-Two-Free Program (Restricted/OTO)											
27		0	0	0	0	0	0	1,400,000	0	0	0	0	1,400,000

		<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	2.	Student Assistance Program (02)											
2		12,629,244	360,542	0	0	0	12,989,786	13,609,660	364,220	0	0	0	13,973,880
3	3.	Community College Assistance (04)											
4		15,361,411	0	0	0	0	15,361,411	16,421,848	0	0	0	0	16,421,848
5	a.	Community College Audit Costs (Restricted/Biennial)											
6		178,100	0	0	0	0	178,100	0	0	0	0	0	0
7	4.	Educational Outreach and Diversity (06)											
8		142,706	0	9,486,998	0	0	9,629,704	144,745	0	9,510,468	0	0	9,655,213
9	5.	Workforce Development Program (08)											
10		103,077	0	6,344,706	0	0	6,447,783	103,048	0	6,344,340	0	0	6,447,388
11	6.	Appropriation Distribution (09)											
12		188,695,015	33,627,425	0	0	0	222,322,440	190,592,897	33,027,425	0	0	0	223,620,322
13	a.	Legislative Audit (Restricted/Biennial)											
14		626,978	0	0	0	0	626,978	0	0	0	0	0	0
15	7.	Research and Development Agencies (10)											
16		32,608,384	819,968	0	0	0	33,428,352	32,763,282	819,968	0	0	0	33,583,250
17	a.	MAES Seed Lab (Restricted)											
18		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
19	b.	MAES Wool Lab (Restricted)											
20		55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
21	c.	MBMG Data Preservation (Restricted)											
22		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
23	d.	MAES (Restricted)											
24		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
25	e.	Precision Agriculture (Restricted)											
26		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
27	8.	Tribal College Assistance Program (11)											

	<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	918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400
2	a.	HiSET to Tribal Colleges (Restricted/OTO)										
3	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
4	9.	Guaranteed Student Loan (12)										
5	0	0	2,380,996	0	0	2,380,996	0	0	2,390,871	0	0	2,390,871
6	10.	Board of Regents Administration (13)										
7	68,652	0	0	0	0	68,652	68,977	0	0	0	0	68,977
8	<hr/>											
9	Total											
10	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

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

13 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.
 14 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
 15 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
 16 to board policy.

17 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
 18 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
 19 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.

20 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
 21 and reporting system. The salary and benefit data provided must reflect approved Board of Regents operating budgets.

22 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
 23 \$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
 24 enrollment FTE.

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

26 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
 27 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

	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	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											
2	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.											
3	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											
4	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											
5	\$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											
6	College -- \$23,553. Montana State University transfers are \$254,753 in FY 2024 and \$253,822 in FY 2025.											
7	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											
8	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											
9	and the Board of Regents is \$71,655, UM - Missoula is \$313,489, and MSU - Bozeman is \$313,489.											
10	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											
11	of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.											
12	<u>If HB 482 is passed and approved, the Commissioner of Higher Education is increased by \$56,132 general fund in FY 2024 and \$115,631 general fund in FY 2025.</u>											
13	<u>If HB 833 is passed and approved, the Commissioner of Higher Education is increased by \$35,000 general fund in FY 2025 and \$15,000 one-time-only general fund in FY 2025.</u>											
14	<u>If HB 314 is passed and approved, the Commissioner of Higher Education is increased by \$5,600 general fund in FY 2024 and \$5,600 general fund in FY 2025.</u>											
15	<hr/>											
16	TOTAL SECTION E											
17	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
18	<u>783,990,076</u>	<u>485,513,888</u>	<u>194,951,853</u>			<u>1,466,086,865</u>	<u>829,973,923</u>	<u>495,648,324</u>	<u>195,149,959</u>			<u>1,522,488,392</u>
19	<u>784,015,076</u>					<u>1,466,111,865</u>						
20	<hr/>											
21	TOTAL STATE FUNDING											
22	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
23	<u>2,112,515,148</u>	<u>1,452,639,526</u>	<u>3,504,366,296</u>	<u>14,666,038</u>		<u>7,084,187,008</u>	<u>2,169,281,130</u>	<u>1,486,210,068</u>	<u>3,648,157,786</u>	<u>14,559,316</u>		<u>7,318,208,300</u>
24	<u>2,119,211,634</u>	<u>1,453,045,272</u>	<u>3,518,155,489</u>			<u>7,105,078,433</u>	<u>2,176,500,071</u>	<u>1,487,067,403</u>	<u>3,663,916,863</u>			<u>7,342,043,653</u>
25	<hr/>											

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)
 2 are as follows:

	<u>Fiscal 2024</u>	<u>Fiscal 2025</u>
DEPARTMENT OF REVENUE-- 5801		
1. Information Management and Collections Division		
Delinquent Account Collection Fee (maximum percent of amount collected)	5.00%	4.75%
DEPARTMENT OF ADMINISTRATION -- 6101		
1. Director's Office		
a. Management Services		
Total Allocation of Costs	\$1,723,224	\$1,723,224
Portion of unit for HR charges per FTE of user programs	\$1,265	\$1,265
b. Chief Data Office		
Total Allocation Costs	\$500,000	\$500,000
2. State Financial Services Division		
a. SABHRS Finance and Budget Bureau		
SABHRS Services Fee (total allocation of costs)	\$4,793,865	\$4,570,860
b. Warrant Writer		
Mailer	\$0.88432	\$0.88432
Nonmailer	\$0.38241	\$0.38241
Emergency	\$14.34045	\$14.34045
Duplicates	\$9.56030	\$9.56030
Payroll-Printed Warrants	\$0.16126	\$0.16126
Externals		
University System	\$0.12907	\$0.12907

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

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

1	Certified Mail	\$0.620	\$0.620
2	Registered Mail	\$0.614	\$0.614
3	International Mail	\$0.510	\$0.510
4	Flats	\$0.150	\$0.150
5	Priority	\$0.614	\$0.614
6	Express Mail	\$0.614	\$0.614
7	USPS Parcels	\$0.510	\$0.510
8	Insured Mail	\$0.614	\$0.614
9	Media Mail	\$0.320	\$0.320
10	Standard Mail	\$0.200	\$0.200
11	Postage Due	\$0.061	\$0.061
12	Fee Due	\$0.061	\$0.061
13	Tapes	\$0.245	\$0.245
14	Express Services	\$0.500	\$0.500
15	Mail Tracking	\$0.250	\$0.250
16	Cass Letters/Postcards	\$0.047	\$0.047
17	Cass Flats	\$0.100	\$0.100
18	Flat Sorter	\$0.500	\$0.500
19	Interagency Mail	\$365,550 yearly	\$365,550 yearly
20	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

21 4. State Information Technology Services Division

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

23 Operations of the Division 30-Day Working Capital Reserve

24 The 30-day working capital reserve used to establish State Information Technology Services Division rates for state agencies included in HB 2 must be based on personal services

1 of \$20,607,646 in FY 2024 and \$20,719,790 in FY 2025, operating expenses of ~~\$42,066,340~~ \$45,622,433 in FY 2024 and ~~\$41,223,017~~ \$45,518,444 in FY 2025, equipment and intangible assets
 2 of \$370,861 in FY 2024 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
 3 the Legislative Finance Committee at its June 2023 meeting on how it implemented the state agency rates for information technology services. The State Information Technology Services Division
 4 shall also report any adjustments to state agency rates for information technology or changes in appropriations of 5.0% or greater to each expenditure category at each subsequent meeting
 5 of the Legislative Finance Committee.

6 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
 7 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
 8 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
 9 Finance Committee and the General Government Interim Budget Committee at each meeting during the interim.

10 5. Health Care and Benefits Division

11 a. Workers' Compensation Management Program

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

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

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

18	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
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19	Aviation (total allocation to agencies)	\$169,961	\$169,961
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20	General Liability (total allocation to agencies)	\$13,151,738	\$13,151,738
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21	Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000
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22 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
 23 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
 24 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

1 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
2 management/loss mitigation activities during the 2025 biennium.

3 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
4 as directed in Title 2, chapter 9, parts 1 through 3.

5 **DEPARTMENT OF COMMERCE -- 6501**

6 1. Board of Investments

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

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

10 a. Management Services Indirect Charge Rate

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

14 1. Centralized Services Division

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

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

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

24 1. Vehicle and Aircraft Rates

1 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
2 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.

3 Per Hour Rates

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

7 Tier one

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

1	Per Mile Operated	\$0.45	\$0.45
2	Tier two (contingent \$5.00/gallon)		
3	a. Class 210 (sedan)		
4	Per Day Assigned	\$14.13	\$14.14
5	Per Mile Operated	\$0.22	\$0.23
6	b. Class 310 (van)		
7	Per Day Assigned	\$8.16	\$8.18
8	Per Mile Operated	\$0.28	\$0.29
9	c. Class 410 (utility)		
10	Per Day Assigned	\$6.38	\$6.38
11	Per Mile Operated	\$0.31	\$0.31
12	d. Class 610 (1/2 ton pickup)		
13	Per Day Assigned	\$19.05	\$19.06
14	Per Mile Operated	\$0.40	\$0.41
15	e. Class 710 (3/4 ton pickup)		
16	Per Day Assigned	\$13.29	\$13.30
17	Per Mile Operated	\$0.51	\$0.52
18	f. Class 1 Ton		
19	Per Day Assigned	\$40.86	\$40.87
20	Per Mile Operated	\$0.48	\$0.49
21	Tier three (contingent \$5.50/gallon)		
22	a. Class 210 (sedan)		
23	Per Day Assigned	\$14.13	\$14.14
24	Per Mile Operated	\$0.23	\$0.24

1	b. Class 310 (van)		
2	Per Day Assigned	\$8.16	\$8.18
3	Per Mile Operated	\$0.30	\$0.31
4	c. Class 410 (utility)		
5	Per Day Assigned	\$6.38	\$6.38
6	Per Mile Operated	\$0.33	\$0.34
7	d. Class 610 (1/2 ton pickup)		
8	Per Day Assigned	\$19.05	\$19.06
9	Per Mile Operated	\$0.43	\$0.44
10	e. Class 710 (3/4 ton pickup)		
11	Per Day Assigned	\$13.29	\$13.30
12	Per Mile Operated	\$0.55	\$0.56
13	f. Class 1 Ton		
14	Per Day Assigned	\$40.86	\$40.87
15	Per Mile Operated	\$0.51	\$0.52
16	2. Proprietary Maintenance Rate		
17	Per Hour	\$78.50	\$78.50
18	DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301		
19	Indirect Rate		
20	a. Personal Services	24%	24%
21	b. Operating Expenditures	4%	4%

22 **DEPARTMENT OF TRANSPORTATION -- 5401**

23 1. State Motor Pool

24 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

1 gasoline goes above \$4.89, tier three rates may be charged if approved by the Office of Budget and Program Planning.

2 Tier one

3 a. Class 02 (small utilities)

4 Per Hour Assigned

\$1.064

\$1.171

5 Per Mile Operated

\$0.199

\$0.200

6 b. Class 04 (large utilities)

7 Per Hour Assigned

\$1.313

\$1.497

8 Per Mile Operated

\$0.286

\$0.288

9 c. Class 05 (hybrid sedans)

10 Per Hour Assigned

\$0.933

\$1.013

11 Per Mile Operated

\$0.190

\$0.192

12 d. Class 06 (midsize compacts)

13 Per Hour Assigned

\$0.999

\$1.089

14 Per Mile Operated

\$0.193

\$0.195

15 e. Class 07 (small pickups)

16 Per Hour Assigned

\$0.415

\$0.428

17 Per Mile Operated

\$0.318

\$0.321

18 f. Class 11 (large pickups)

19 Per Hour Assigned

\$1.407

\$1.505

20 Per Mile Operated

\$0.291

\$0.293

21 g. Class 12 (vans – all types)

22 Per Hour Assigned

\$1.162

\$1.192

23 Per Mile Operated

\$0.239

\$0.241

24 Tier two (contingent \$4.39/gallon)

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

1	Per Mile Operated	\$0.240	\$0.241
2	b. Class 04 (large utilities)		
3	Per Hour Assigned	\$1.313	\$1.497
4	Per Mile Operated	\$0.347	\$0.349
5	c. Class 05 (hybrid sedans)		
6	Per Hour Assigned	\$0.933	\$1.013
7	Per Mile Operated	\$0.227	\$0.229
8	d. Class 06 (midsize compacts)		
9	Per Hour Assigned	\$0.999	\$1.089
10	Per Mile Operated	\$0.234	\$0.235
11	e. Class 07 (small pickups)		
12	Per Hour Assigned	\$0.415	\$0.428
13	Per Mile Operated	\$0.382	\$0.385
14	f. Class 11 (large pickups)		
15	Per Hour Assigned	\$1.407	\$1.505
16	Per Mile Operated	\$0.355	\$0.356
17	g. Class 12 (vans – all types)		
18	Per Hour Assigned	\$1.162	\$1.192
19	Per Mile Operated	\$0.292	\$0.293
20	2. Equipment Program		
21	All of Program Operations		60-day working capital reserve
22	3. King Air Beechcraft		
23	Per Hour	\$1,348.11	\$1,362.39
24	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		

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

1	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
2	b. Montana Law Enforcement Academy	\$0.15	\$0.15
3	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
4	d. START Program	\$0.01	\$0.01
5	e. University of Montana per shared round trip	\$67.50	\$67.50
6	f. Montana Development Center	\$0	\$0
7	g. Montana State Hospital	\$0	\$0
8	OFFICE OF PUBLIC INSTRUCTION -- 3501		
9	1. OPI Indirect Cost Pool		
10	a. Unrestricted Rate	17%	17%
11	b. Restricted Rate	17%	17%
12	MONTANA STATE LIBRARY -- 5115		
13	1. Natural Resource Information and Geographical Information Systems Rate	\$398,698	\$398,698

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