

## 1 HOUSE BILL NO. 2

2 INTRODUCED BY JONES

3 BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

4  
5 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  
6 DATE."7  
8 BE IT ENACTED BY THE LEGISLATURE OF THE STATE OF MONTANA:9  
10 NEW SECTION. **Section 1. Short title.** [This act] may be cited as "The General Appropriations Act of 2023".11 NEW SECTION. **Section 2. First level expenditures.** The agency and program appropriation tables in the legislative fiscal analyst narrative accompanying this bill, showing first  
12 level expenditures and funding for the 2025 biennium, are adopted as legislative intent.13 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  
14 validity of the remaining portions of [this act].15 NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated  
16 "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may  
17 not be included in the present law base for the 2027 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and  
18 human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on  
19 the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].20 NEW SECTION. **Section 5. Appropriation Control.** The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting,  
21 and human resource system for the funding included in each executive branch agency's budget to pay fixed cost allocations for the state information technology services division of the department  
22 of administration. The appropriations must be designated as restricted.23 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  
24 accountability structure established on the statewide accounting, budgeting, and human resource system, and is identified as a major subdivision of an agency ordinally numbered with an Arabic  
25 numeral.26 NEW SECTION. **Section 7. Personal services funding -- 2027 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the

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

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

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

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

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

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	A. GENERAL GOVERNMENT											
2												
3	LEGISLATIVE BRANCH (11040)											
4	1. Legislative Services Division (20)											
5	14,822,342	249,523	0	0	0	15,071,865	15,086,230	51,028	0	0	0	15,137,258
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	1,638,256	0	0	0	0	1,638,256	985,781	0	0	0	0	985,781
12	3. Fiscal Analysis and Review (27)											
13	3,195,342	0	0	0	0	3,195,342	3,272,859	0	0	0	0	3,272,859
14	a. Pension Actuarial Analysis (OTO)											
15	65,000	0	0	0	0	65,000	50,000	0	0	0	0	50,000
16	4. Audit and Examination (28)											
17	3,439,796	2,175,448	0	0	0	5,615,244	3,436,489	2,173,053	0	0	0	5,609,542
18	<hr/>											
19	Total											
20	24,381,986	2,424,971	0	0	0	26,806,957	23,887,109	2,224,081	0	0	0	26,111,190

21 All appropriations for the Legislative Branch are biennial.

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

23 Defense Division's proprietary fund.

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

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

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

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



	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	funding, adjusted for inflation, be included as one-time-only in the Legislative Fiscal Division's budget request for the 2027 biennium. It is the intent of the Legislature that the 2025 Legislature											
2	evaluate the results of the actuarial analyses utilized during the 2025 biennium.											
3	It is the intent of the Legislature that the Legislative Services Division report to the General Government Interim Budget Committee at each quarterly meeting during the interim on											
4	its progress in hiring FTE that were requested as new proposals and that received personal services appropriations in the 2025 biennium. It is the intent of the legislature that the Legislative											
5	Services Division report to the General Government Interim Budget Committee at each quarterly meeting during the interim on its expenditures from its new Legal Services and information											
6	technology projects appropriations in the 2025 biennium.											
7												
8	CONSUMER COUNSEL (11120)											
9	1. Administration Program (01)											
10	0	1,541,394	0	0	0	1,541,394	0	1,546,548	0	0	0	1,546,548
11	a. Caseload Contingency (Restricted/Biennial/OTO)											
12	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
13	<hr/>											
14	Total											
15	0	1,691,394	0	0	0	1,691,394	0	1,696,548	0	0	0	1,696,548
16	The Administrative Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense											
17	Division's proprietary fund.											
18												
19	GOVERNOR'S OFFICE (31010)											
20	1. Executive Office Program (01)											
21	3,282,528	0	0	0	0	3,282,528	3,290,013	0	0	0	0	3,290,013
22	2. Executive Residence Operations Program (02)											
23	47,536	0	0	0	0	47,536	129,005	0	0	0	0	129,005
24	3. Office of Budget and Program Planning (04)											
25	3,246,457	0	0	0	0	3,246,457	3,258,639	0	0	0	0	3,258,639
26	a. Legislative Audit (Restricted/Biennial)											
27	91,807	0	0	0	0	91,807	0	0	0	0	0	0

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	4.	Office of Indian Affairs (05)											
2		206,949	50,000	0	0	0	256,949	207,532	50,000	0	0	0	257,532
3	5.	Mental Disabilities Board of Visitors (20)											
4		478,885	0	0	0	0	478,885	480,253	0	0	0	0	480,253
5	<hr/>												
6	Total												
7		7,354,162	50,000	0	0	0	7,404,162	7,365,442	50,000	0	0	0	7,415,442
8	The Executive Office Program, Executive Residence Operations Program, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors												
9	include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.												
10													
11	COMMISSIONER OF POLITICAL PRACTICES (32020)												
12	1.	Administration (01)											
13		734,474	0	0	0	0	734,474	736,977	0	0	0	0	736,977
14	a.	Legislative Audit (Restricted/Biennial)											
15		22,392	0	0	0	0	22,392	0	0	0	0	0	0
16	b.	Reestablish Legal Position (OTO)											
17		122,606	0	0	0	0	122,606	122,269	0	0	0	0	122,269
18	<hr/>												
19	Total												
20		879,472	0	0	0	0	879,472	859,246	0	0	0	0	859,246
21	The Administration Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense												
22	Division's proprietary fund.												
23													
24	OFFICE OF THE STATE AUDITOR (34010)												
25	1.	Central Management Division (01)											
26		0	2,240,484	0	0	0	2,240,484	0	2,247,826	0	0	0	2,247,826
27	a.	Legislative Audit (Restricted/Biennial)											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	0	13,944	0	0	0	13,944	0	0	0	0	0	0
2	2.	Insurance Program (03)										
3	0	15,570,831	34,100,000	0	0	49,670,831	0	15,595,864	34,100,000	0	0	49,695,864
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	40,088	0	0	0	40,088	0	0	0	0	0	0
6	b.	Captive Regulatory Fund (OTO)										
7	0	50,000	0	0	0	50,000	0	150,000	0	0	0	150,000
8	c.	Exams Bureau (OTO)										
9	0	220,000	0	0	0	220,000	0	320,000	0	0	0	320,000
10	d.	Market Conduct Exams (OTO)										
11	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
12	3.	Securities Program (04)										
13	0	1,502,127	0	0	0	1,502,127	0	1,511,014	0	0	0	1,511,014
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	10,457	0	0	0	10,457	0	0	0	0	0	0
16	b.	Case Management Software (Biennial/OTO)										
17	0	100,000	0	0	0	100,000	0	0	0	0	0	0
18	<hr/>											
19	Total											
20	0	20,747,931	34,100,000	0	0	54,847,931	0	20,824,704	34,100,000	0	0	54,924,704
21	The Central Management Division, Insurance Division, and Securities Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium											
22	payments to the Risk Management and Tort Defense Division's proprietary fund.											
23												
24	DEPARTMENT OF REVENUE (58010)											
25	1.	Director's Office (01)										
26	7,626,468	361,102	0	155,452	0	8,143,022	7,659,863	361,929	0	155,452	0	8,177,244
27	a.	Legislative Audit (Restricted/Biennial)										

	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	206,007	0	0	0	0	206,007	0	0	0	0	0	0
2	b. SB212 Funding Reappraisal Information to Taxpayers (Biennial)											
3	12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
4	2. Technology Services Division (02)											
5	9,177,612	163,855	0	255,942	0	9,597,409	9,214,285	163,855	0	255,942	0	9,634,082
6	a. TSD Staff Overtime for GenTax Upgrade (Restricted/Biennial/OTO)											
7	100,000	0	0	0	0	100,000	0	0	0	0	0	0
8	3. Alcoholic Beverage Control Division (03)											
9	0	0	0	3,252,491	0	3,252,491	0	0	0	3,258,187	0	3,258,187
10	a. ABCD Overtime (Restricted/Biennial/OTO)											
11	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
12	b. ABCD Termination Payout (Restricted/Biennial/OTO)											
13	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
14	4. Cannabis Control Division (04)											
15	0	3,658,486	0	0	0	3,658,486	0	3,680,597	0	0	0	3,680,597
16	a. CCD Contract Increase (Restricted)											
17	0	1,125,400	0	0	0	1,125,400	0	1,625,400	0	0	0	1,625,400
18	5. Information Management and Collections Division (05)											
19	6,694,732	146,067	0	16,623	0	6,857,422	6,736,936	146,067	0	16,623	0	6,899,626
20	6. Business and Income Taxes Division (07)											
21	11,402,765	765,669	502,175	0	0	12,670,609	11,442,002	762,790	502,287	0	0	12,707,079
22	7. Property Assessment Division (08)											
23	24,691,563	17,276	0	0	0	24,708,839	24,838,649	17,276	0	0	0	24,855,925
24	<hr/>											
25	Total											
26	59,911,647	6,237,855	502,175	3,815,508	0	70,467,185	59,904,235	6,757,914	502,287	3,821,204	0	70,985,640

27 Alcoholic Beverage Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are

	<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	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											
2	inventories necessary to meet statutory requirements, pay freight charges, and transfer profits and taxes to appropriate accounts.											
3	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											
4	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											
5	initial assessed value after resolution of an appeal.											
6	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											
7	to other state special revenue funds and the general fund.											
8	The Director's Office, Technology Services Division, Alcoholic Beverage Control Division, Information Management and Collections Division, Business and Income Taxes Division,											
9	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											
10	Division's proprietary fund.											
11												
12	DEPARTMENT OF ADMINISTRATION (61010)											
13	1. Director's Office (01)											
14	32,050,599	0	12,707	0	0	32,063,306	33,749,376	0	12,707	0	0	33,762,083
15	2. Governor Elect Program (02)											
16	0	0	0	0	0	0	0	0	0	0	0	0
17	a. Governor Elect Appropriation (OTO)											
18	0	0	0	0	0	0	75,000	0	0	0	0	75,000
19	3. State Financial Services Division (03)											
20	3,208,922	199,570	5,828	81,090	0	3,495,410	3,213,223	200,773	5,828	81,090	0	3,500,914
21	a. Legislative Audit (Restricted/Biennial)											
22	0	309	0	0	0	309	0	0	0	0	0	0
23	4. Architecture and Engineering Division (04)											
24	0	2,670,956	0	0	0	2,670,956	0	2,634,851	0	0	0	2,634,851
25	a. Legislative Audit (Restricted/Biennial)											
26	0	3,756	0	0	0	3,756	0	0	0	0	0	0
27	5. Banking and Financial Institutions Division (14)											



	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	0	4,713,431	0	0	0	0	4,734,605	0	0	0	4,734,605	
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	7,300	0	0	0	7,300	0	0	0	0	0	
4	6.	Montana State Lottery (15)										
5	0	0	0	6,181,895	0	6,181,895	0	0	0	6,189,599	6,189,599	
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	0	0	149,492	0	149,492	0	0	0	0	0	
8	7.	State Human Resources Division (23)										
9	2,152,095	0	0	0	0	2,152,095	2,159,983	0	0	0	2,159,983	
10	8.	Montana Tax Appeal Board (37)										
11	716,332	0	0	0	0	716,332	717,880	0	0	0	717,880	
12	<hr/>											
13	Total											
14	38,127,948	7,595,322	18,535	6,412,477	0	52,154,282	39,915,462	7,570,229	18,535	6,270,689	0	53,774,915
15	The Director's Office, State Financial Services Division, Architecture and Engineering Division, Banking and Financial Institutions Division, Montana State Lottery, State Human											
16	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											
17	Tort Defense Division's proprietary fund.											
18												
19	DEPARTMENT OF COMMERCE (65010)											
20	1.	Business Montana Division (51)										
21	2,994,751	2,429,668	857,851	0	0	6,282,270	3,001,638	2,429,805	858,869	0	0	6,290,312
22	a.	Legislative Audit (Restricted/Biennial)										
23	4,742	459	1,920	0	0	7,121	0	0	0	0	0	0
24	2.	Brand Montana Division (52)										
25	0	285,000	0	0	0	285,000	0	285,000	0	0	0	285,000
26	a.	Legislative Audit (Restricted/Biennial)										
27	0	54,255	0	0	0	54,255	0	0	0	0	0	0



		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	3.	Community Montana Division (60)											
2		1,105,254	4,707,850	8,184,610	0	0	13,997,714	1,108,727	4,714,864	8,186,126	0	0	14,009,717
3	a.	Legislative Audit (Restricted/Biennial)											
4		4,808	5,877	4,114	0	0	14,799	0	0	0	0	0	0
5	4.	Housing Montana Division (74)											
6		0	0	10,087,095	0	0	10,087,095	0	0	10,088,664	0	0	10,088,664
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	0	8,553	0	0	8,553	0	0	0	0	0	0
9	5.	Board of Horseracing (78)											
10		0	202,199	0	0	0	202,199	0	202,282	0	0	0	202,282
11	a.	Legislative Audit (Restricted/Biennial)											
12		0	532	0	0	0	532	0	0	0	0	0	0
13	6.	Montana Heritage Commission (80)											
14		0	2,397,661	0	0	0	2,397,661	0	2,400,824	0	0	0	2,400,824
15	a.	Legislative Audit (Restricted/Biennial)											
16		0	3,956	0	0	0	3,956	0	0	0	0	0	0
17	7.	Director's Office (81)											
18		704,520	8,975	600,000	0	0	1,313,495	707,830	8,975	600,000	0	0	1,316,805
19	a.	Legislative Audit (Restricted/Biennial)											
20		578	0	0	0	0	578	0	0	0	0	0	0
21	<hr/>												
22	Total												
23		4,814,653	10,096,432	19,744,143	0	0	34,655,228	4,818,195	10,041,750	19,733,659	0	0	34,593,604

24 The Director's Office, Business Montana Division, Community Montana Division, Housing Montana Division, and Montana Heritage Commission include a one-time-only reduction  
 25 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

27 DEPARTMENT OF LABOR AND INDUSTRY (66020)



		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Workforce Services Division (01)											
2		271,895	12,985,236	15,863,408	0	0	29,120,539	271,895	13,041,678	15,914,554	0	0	29,228,127
3	2.	Unemployment Insurance Division (02)											
4		0	6,596,356	11,956,683	0	0	18,553,039	0	6,891,826	11,715,688	0	0	18,607,514
5	3.	Commissioner's Office/Centralized Services Division (03)											
6		317,097	673,792	564,807	0	0	1,555,696	323,603	678,153	584,727	0	0	1,586,483
7	4.	Employment Standards Division (05)											
8		1,732,669	33,126,707	1,253,914	0	0	36,113,290	1,743,379	33,345,735	1,258,434	0	0	36,347,548
9	a.	Weights and Measures Equipment Request (OTO)											
10		0	2,300,000	0	0	0	2,300,000	0	0	0	0	0	0
11	5.	Montana Community Services Division (07)											
12		152,585	12,388	3,997,053	0	0	4,162,026	153,948	12,388	3,998,385	0	0	4,164,721
13	a.	OCS General Fund Match (OTO)											
14		102,648	0	0	0	0	102,648	57,551	0	0	0	0	57,551
15	6.	Workers' Compensation Court (09)											
16		0	835,043	0	0	0	835,043	0	838,255	0	0	0	838,255
17	<hr/>												
18	Total	2,576,894	56,529,522	33,635,865	0	0	92,742,281	2,550,376	54,808,035	33,471,788	0	0	90,830,199
20	The Workforce Services Division, Unemployment Insurance Division, Employment Standards Division, and Workers' Compensation Court 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.												
22	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.												
23	If SB 53 is not passed and approved, the Weights and Measures Equipment Request is void.												
25	DEPARTMENT OF MILITARY AFFAIRS (67010)												
26	1.	Director's Office (01)											
27		1,060,246	0	641,322	0	0	1,701,568	1,063,918	0	642,073	0	0	1,705,991



		<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		10,447	0	0	0	0	10,447	0	0	0	0	0	
3	b.	DO Server Replacements (Restricted/OTO)											
4		25,000	0	0	0	0	25,000	0	0	0	0	0	
5	2.	Montana Youth Challenge Program (02)											
6		1,277,806	0	4,003,061	0	0	5,280,867	1,282,142	0	4,016,070	0	0	5,298,212
7	a.	Legislative Audit (Restricted/Biennial)											
8		2,389	0	7,166	0	0	9,555	0	0	0	0	0	
9	3.	National Guard Scholarship Program (03) (Biennial)											
10		207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
11	4.	STARBASE Program (04)											
12		0	0	1,130,980	0	0	1,130,980	0	0	1,137,153	0	0	1,137,153
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	0	1,945	0	0	1,945	0	0	0	0	0	
15	5.	Army National Guard Program (12)											
16		1,797,036	420	18,127,267	0	0	19,924,723	1,853,559	420	18,360,041	0	0	20,214,020
17	a.	Legislative Audit (Restricted/Biennial)											
18		4,375	0	48,786	0	0	53,161	0	0	0	0	0	
19	6.	Air National Guard Program (13)											
20		386,832	0	5,545,365	0	0	5,932,197	387,731	0	5,569,886	0	0	5,957,617
21	a.	Legislative Audit (Restricted/Biennial)											
22		1,983	0	5,950	0	0	7,933	0	0	0	0	0	
23	7.	Disaster and Emergency Services Division (21)											
24		1,723,491	136,756	16,380,453	0	0	18,240,700	1,723,711	136,756	16,395,221	0	0	18,255,688
25	a.	Legislative Audit (Restricted/Biennial)											
26		8,378	0	8,378	0	0	16,756	0	0	0	0	0	
27	b.	DES Disaster Preparedness Operating Adjustment (Restricted)											

	<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	50,000	0	50,000	0	0	100,000	50,000	0	50,000	0	0	100,000
2	c.	DES 24/7 Duty Officer Program (Restricted)										
3	45,000	0	0	0	0	45,000	45,000	0	0	0	0	45,000
4	8.	Veterans' Affairs Program (31)										
5	0	3,574,969	0	0	0	3,574,969	0	3,465,872	0	0	0	3,465,872
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	7,685	0	0	0	7,685	0	0	0	0	0	0
8	<hr/>											
9	Total											
10	6,600,345	3,719,830	45,950,673	0	0	56,270,848	6,613,423	3,603,048	46,170,444	0	0	56,386,915
11	The Director's Office, Montana Youth Challenge Program, STARBASE Program, Army National Guard Program, Air National Guard Program, Disaster and Emergency Services											
12	Division, and Veterans' Affairs Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense											
13	Division's proprietary fund.											
14	It is the intent of the Legislature that the National Guard Scholarship Program does not expend more than its 2025 biennial appropriation.											
15	If HB 462 is not passed and approved, state special revenue appropriation in the Veterans' Affairs Program is reduced by \$2,716,991 in FY 2024 and \$2,607,815 in FY 2025 and general											
16	fund is increased by \$1,504,891 in FY 2024 and \$1,631,015 in FY 2025.											
17	<hr/>											
18	TOTAL SECTION A											
19	144,647,107	109,093,257	133,951,391	10,227,985	0	397,919,740	145,913,488	107,576,309	133,996,713	10,091,893	0	397,578,403
20												

	<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	B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
3	1. Disability Employment and Transitions (01)											
4	6,460,749	1,150,394	22,502,851	0	0	30,113,994	6,535,287	1,155,337	22,782,079	0	0	30,472,703
5	a. Independent Living Svc. for the Older Blind Program RST to Benefits and Eqmpt. (Restricted)											
6	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
7	2. Human and Community Services Division (02)											
8	25,764,100	2,051,226	260,015,827	0	0	287,831,153	25,852,852	2,058,871	260,191,356	0	0	288,103,079
9	3. Child and Family Services Division (03)											
10	65,007,440	1,541,584	47,050,928	0	0	113,599,952	67,304,500	1,541,584	50,324,581	0	0	119,170,665
11	4. Director's Office (04)											
12	4,081,387	1,139,837	5,159,652	0	0	10,380,876	4,125,216	1,143,461	5,190,250	0	0	10,458,927
13	a. Non-Medicaid Provider Rate Increase for Studied Providers (Biennial)											
14	1,401,535	0	746,268	0	0	2,147,803	0	0	0	0	0	0
15	5. Child Support Services Division (05)											
16	3,365,346	363,312	7,983,199	0	0	11,711,857	3,388,043	363,312	8,027,258	0	0	11,778,613
17	6. Business and Financial Services Division (06)											
18	3,975,496	1,562,762	6,620,756	0	0	12,159,014	3,986,564	1,562,830	6,604,682	0	0	12,154,076
19	a. Legislative Audit (Restricted/Biennial)											
20	275,691	9,673	198,304	0	0	483,668	0	0	0	0	0	0
21	7. Public Health and Safety Division (07)											
22	3,239,633	14,406,671	22,544,596	0	0	40,190,900	3,261,688	14,434,078	22,674,362	0	0	40,370,128
23	8. Office of Inspector General (08)											
24	2,748,752	946,423	6,043,951	0	0	9,739,126	2,761,502	957,426	6,080,218	0	0	9,799,146
25	9. Technology Services Division (09)											
26	25,243,463	2,338,546	47,146,286	0	0	74,728,295	26,002,674	2,363,906	49,046,378	0	0	77,412,958
27	10. Behavioral Health and Developmental Disabilities (10)											

	<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	128,799,488	38,434,366	354,689,345	0	0	521,923,199	136,046,258	40,712,756	378,637,189	0	0	555,396,203
2	11. Health Resources Division (11)											
3	248,816,468	134,421,265	1,365,836,780	0	0	1,749,074,513	242,002,378	146,401,958	1,409,146,851	0	0	1,797,551,187
4	12. Medicaid and Health Services Management (12)											
5	1,298,593	29,120	3,805,651	0	0	5,133,364	1,328,417	31,484	3,846,348	0	0	5,206,249
6	13. Operations Services Division (16)											
7	240,918	622,881	530,205	0	0	1,394,004	249,936	624,808	536,036	0	0	1,410,780
8	14. Senior and Long-Term Care Division (22)											
9	94,438,112	32,412,666	238,781,896	0	0	365,632,674	105,250,947	32,403,708	262,112,380	0	0	399,767,035
10	15. Early Childhood and Family Support Division (25)											
11	12,423,331	4,223,455	68,279,690	0	0	84,926,476	12,677,731	4,220,573	68,371,269	0	0	85,269,573
12	a. Appropriate Tobacco Settlement SSR for Home Visiting (OTO)											
13	0	125,000	375,000	0	0	500,000	0	250,000	750,000	0	0	1,000,000
14	b. Increase Funding for Child Care Subsidies (Biennial/OTO)											
15	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
16	c. Increase TANF Block Grant Transfer to Child Care (Restricted)											
17	0	0	668,390	0	0	668,390	0	0	668,390	0	0	668,390
18	16. Health Care Facilities (33)											
19	65,851,287	20,727,101	16,939,337	0	0	103,517,725	66,252,218	20,890,460	17,570,396	0	0	104,713,074
20	<hr/>											
21	Total											
22	694,031,789	256,506,282	2,475,918,912	0	0	3,426,456,983	707,626,211	271,116,552	2,572,560,023	0	0	3,551,302,786
23	<hr/>											
24	TOTAL SECTION B											
25	694,031,789	256,506,282	2,475,918,912	0	0	3,426,456,983	707,626,211	271,116,552	2,572,560,023	0	0	3,551,302,786
26												
27												

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	C. NATURAL RESOURCES AND TRANSPORTATION												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1	Technology Services Division (01)											
4		0	7,789,915	167,895	0	0	7,957,810	0	7,847,539	167,895	0	0	8,015,434
5	2.	Fisheries Division (03)											
6		0	11,429,624	11,856,733	0	0	23,286,357	0	11,524,017	11,922,917	0	0	23,446,934
7	3.	Enforcement Division (04)											
8		0	12,609,227	1,549,777	0	0	14,159,004	0	12,713,798	1,550,427	0	0	14,264,225
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	7,953,041	11,520,294	0	0	19,473,335	0	7,992,711	11,628,822	0	0	19,621,533
13	5.	Parks and Outdoor Recreation Division (06)											
14		0	20,441,879	11,969,138	0	0	32,411,017	0	20,568,866	11,969,138	0	0	32,538,004
15	a.	Fishing Access, Weed Control, and Riparian Habitat (Restricted/Biennial/OTO)											
16		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
17	b.	Fishing and Water Access Sites (Restricted/Biennial/OTO)											
18		0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
19	6.	Communication and Education Division (08)											
20		0	4,304,899	1,000,526	0	0	5,305,425	0	4,337,225	1,000,526	0	0	5,337,751
21	7.	Administration Division (09)											
22		0	22,168,934	1,694,615	0	0	23,863,549	0	22,309,515	1,708,894	0	0	24,018,409
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	125,395	0	0	0	125,395	0	0	0	0	0	0
25	b.	Instream Flow (Restricted/Biennial)											
26		0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
27	c.	Angling Economic Impact Analysis (Restricted/Biennial/OTO)											



	Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
2												
3	Total											
4	0	87,502,914	39,758,978	0	0	127,261,892	0	87,843,671	39,948,619	0	0	127,792,290
5	If SB 58 is not passed and approved, HB 2 state special revenue is increased by \$2.0 million and federal revenue is decreased by \$9.0 million in each year of the biennium.											
6	For Fishing Access, Weed Control, and Riparian Habitat, the Department of Fish, Wildlife, and Parks will report to the Environmental Quality Council; and the Joint Interim Budget											
7	Committee for Natural Resources and Transportation by the first day of December of each year of the 2025 biennium on the actual habitat enhanced and the actual areas treated for weeds.											
8	The Department of Fish, Wildlife, and Parks will provide the completed Angling Economic Impact Analysis to the Environmental Quality Council, and the Joint Interim Budget Committee											
9	for Natural Resources and Transportation by the last day of September 2025.											
10	The entire HB 2 appropriation for the Parks and Outdoor Recreation Division in the Department of Fish, Wildlife, and Parks is to be considered as one-time-only.											
11												
12	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
13	1. Central Management Program (10)											
14	1,097,594	2,586,534	915,337	0	0	4,599,465	1,138,009	2,588,332	915,337	0	0	4,641,678
15	2. Water Quality Division (20)											
16	2,662,855	7,994,325	8,052,087	0	0	18,709,267	2,670,254	8,040,957	8,111,200	0	0	18,822,411
17	a. Subdivision FTE (OTO)											
18	439,136	0	0	0	0	439,136	413,825	0	0	0	0	413,825
19	3. Waste Management and Remediation Division (40)											
20	446,740	12,026,933	10,912,303	0	0	23,385,976	464,127	12,089,254	11,013,315	0	0	23,566,696
21	4. Air, Energy, and Mining Division (50)											
22	1,918,291	9,469,800	5,114,402	0	0	16,502,493	1,933,190	9,534,889	5,157,557	0	0	16,625,636
23	5. Libby Asbestos Superfund Oversight Committee (80)											
24	0	488,773	0	0	0	488,773	0	491,581	0	0	0	491,581
25	6. Petroleum Tank Release Compensation Board (90)											
26	0	860,844	0	0	0	860,844	0	868,241	0	0	0	868,241
27												

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>					<u>Total</u>	
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>		
1	Total											
2	6,564,616	33,427,209	24,994,129	0	0	64,985,954	6,619,405	33,613,254	25,197,409	0	0	65,430,068
3	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											
4	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											
5	program purposes.											
6	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											
7	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											
8	the 2025 biennium.											
9												
10	DEPARTMENT OF TRANSPORTATION (54010)											
11	1. General Operations Program (01) (Biennial)											
12	0	31,908,769	1,588,068	0	0	33,496,837	0	32,225,250	1,598,018	0	0	33,823,268
13	a. Legislative Audit (Restricted/Biennial)											
14	0	219,442	0	0	0	219,442	0	0	0	0	0	0
15	b. 5G Cellular Network (OTO)											
16	0	175,000	0	0	0	175,000	0	175,000	0	0	0	175,000
17	2. Highways and Engineering Program (02) (Biennial)											
18	0	99,046,407	544,894,946	0	0	643,941,353	0	106,435,312	593,637,396	0	0	700,072,708
19	3. Maintenance Program (03) (Biennial)											
20	0	155,989,541	11,921,490	0	0	167,911,031	0	157,091,859	11,450,409	0	0	168,542,268
21	a. CARES Act II Maintenance Projects (OTO)											
22	0	0	3,520,000	0	0	3,520,000	0	0	0	0	0	0
23	4. Motor Carrier Services Division (22) (Biennial)											
24	0	9,881,232	4,932,139	0	0	14,813,371	0	9,947,056	4,956,737	0	0	14,903,793
25	5. Aeronautics Program (40) (Biennial)											
26	0	1,918,188	1,388,637	0	0	3,306,825	0	1,931,792	1,395,708	0	0	3,327,500
27	a. Bonanza A36 Engine Replacement (Biennial/OTO)											

	Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	85,000	0	0	0	85,000	0	0	0	0	0	0
2	6. Rail, Transit, and Planning Division (50) (Biennial)											
3	0	11,785,857	36,408,813	0	0	48,194,670	0	11,877,070	37,474,667	0	0	49,351,737
4	<hr/>											
5	Total											
6	0	311,009,436	604,654,093	0	0	915,663,529	0	319,683,339	650,512,935	0	0	970,196,274
7	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											
8	by more than 10% of the total appropriations established by the Legislature.											
9	All appropriations in the Department of Transportation are biennial.											
10	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											
11	of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.											
12												
13	DEPARTMENT OF LIVESTOCK (56030)											
14	1. Centralized Services Division (01)											
15	297,896	2,187,978	0	0	0	2,485,874	296,812	2,197,870	0	0	0	2,494,682
16	a. Legislative Audit (Restricted/Biennial)											
17	0	58,219	0	0	0	58,219	0	0	0	0	0	0
18	2. Animal Health Division (04)											
19	3,734,563	2,443,888	2,316,512	0	0	8,494,963	3,764,936	2,456,980	2,331,214	0	0	8,553,130
20	a. MVDL Lab Equipment Purchase (Restricted/Biennial/OTO)											
21	0	236,951	0	0	0	236,951	0	0	0	0	0	0
22	b. Vet Truck Purchase (Restricted/Biennial/OTO)											
23	0	50,000	0	0	0	50,000	0	0	0	0	0	0
24	3. Brands Enforcement Division (06)											
25	0	4,690,977	0	0	0	4,690,977	0	4,715,147	0	0	0	4,715,147
26	a. Brands Equipment Upgrades (Restricted/Biennial/OTO)											
27	0	180,000	0	0	0	180,000	0	0	0	0	0	0

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1												
2	Total											
3	4,032,459	9,848,013	2,316,512	0	0	16,196,984	4,061,748	9,369,997	2,331,214	0	0	15,762,959
4												
5	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
6	1. Director's Office (21)											
7	4,973,471	3,795,192	0	0	0	8,768,663	5,200,935	3,971,709	0	0	0	9,172,644
8	a. Legislative Audit (Restricted/Biennial)											
9	93,282	72,419	0	0	0	165,701	0	0	0	0	0	0
10	2. Oil and Gas Conservation Division (22)											
11	0	2,194,291	107,879	0	0	2,302,170	0	2,207,594	107,879	0	0	2,315,473
12	3. Conservation and Resource Development Division (23)											
13	1,931,920	9,693,534	308,286	0	0	11,933,740	1,960,165	9,722,993	308,286	0	0	11,991,444
14	a. Conservation District Augment (Restricted/Biennial/OTO)											
15	0	750,000	0	0	0	750,000	0	1,500,000	0	0	0	1,500,000
16	b. Regional Water Authority Administration (OTO)											
17	0	141,923	0	0	0	141,923	0	141,923	0	0	0	141,923
18	c. CARDD Infrastructure (Restricted/OTO)											
19	75,000	75,000	0	0	0	150,000	75,000	75,000	0	0	0	150,000
20	4. Water Resources Division (24)											
21	13,027,320	9,104,653	288,890	0	0	22,420,863	13,002,106	9,223,940	292,045	0	0	22,518,091
22	a. CSKT-Montana Compact Implementation (Restricted)											
23	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
24	b. WRD Montana Stream Gage Network Support (OTO)											
25	831,598	0	0	0	0	831,598	629,453	0	0	0	0	629,453
26	c. WRD Safety and Reliability of State Projects (OTO)											
27	68,000	68,000	0	0	0	136,000	63,000	63,000	0	0	0	126,000

	<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	d.	WRD Willow Creek Rehab (Restricted/OTO)										
2	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
3	e.	Open ET (OTO)										
4	296,000	0	0	0	0	296,000	176,000	0	0	0	0	176,000
5	5.	Forestry and Trust Lands Divisions (35)										
6	15,651,030	21,128,193	1,412,908	0	0	38,192,131	15,729,408	21,521,994	1,414,774	0	0	38,666,176
7	<hr/>											
8	Total											
9	37,547,621	47,023,205	2,117,963	0	0	86,688,789	37,436,067	48,428,153	2,122,984	0	0	87,987,204

10 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  
 11 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  
 12 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  
 13 funds.

14 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  
 15 is appropriated to the department for indirect pool expenditures.

16 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  
 17 of prior liens on property held as loan security as provided in 85-1-615.

18 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  
 19 or replacing equipment at the Broadwater hydropower facility.

20 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  
 21 of repairing, improving, or rehabilitating department state water projects.

22 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  
 23 rehabilitation of the Broadwater-Missouri diversion project.

24 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  
 25 tool to improve forest health and generate revenue for trust beneficiaries.

26 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  
 27 trust lands due to damage from erosion, public use, flooding, and/or post fire or other natural disaster restoration.

	<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	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											
2	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.											
3	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											
4	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.											
5												
6	DEPARTMENT OF AGRICULTURE (62010)											
7	1. Central Management Division (15)											
8	287,440	1,554,455	259,379	145,296	0	2,246,570	283,511	1,572,124	255,078	145,791	0	2,256,504
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	393,616	9,079,501	1,069,469	0	0	10,542,586	394,365	9,127,428	1,074,707	0	0	10,596,500
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	495,931	7,005,018	276,901	305,767	0	8,083,617	499,832	7,009,444	278,669	307,082	0	8,095,027
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	1,551,987	17,880,506	1,605,749	501,063	0	21,539,305	1,552,708	17,708,996	1,608,454	452,873	0	21,323,031

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	If 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											
2	Assessment System in the Agricultural Development Division is reduced by \$20,000 in FY 2024 and \$20,000 in FY 2025.											
3	_____											
4	TOTAL SECTION C											
5	49,696,683	506,691,283	675,447,424	501,063	0	1,232,336,453	49,669,928	516,647,410	721,721,615	452,873	0	1,288,491,826

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	19,276,677	821,868	305,635	0	0	20,404,180	19,388,152	821,870	305,725	0	0	20,515,747
5	a. Legislative Audit (Restricted/Biennial)											
6	58,219	0	0	0	0	58,219	0	0	0	0	0	0
7	b. Funding for Expiring Drug Courts (Restricted)											
8	0	405,746	0	0	0	405,746	0	857,335	0	0	0	857,335
9	c. CPC Evaluations (Restricted/Biennial/OTO)											
10	0	100,000	0	0	0	100,000	0	0	0	0	0	0
11	d. Continued Family Mediation (Restricted/OTO)											
12	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
13	e. Pretrial Program (OTO)											
14	843,848	0	0	0	0	843,848	843,971	0	0	0	0	843,971
15	2. Law Library (03)											
16	911,264	0	0	0	0	911,264	913,631	0	0	0	0	913,631
17	3. District Court Operations (04)											
18	33,247,440	751,504	0	0	0	33,998,944	33,351,448	751,504	0	0	0	34,102,952
19	4. Water Courts Supervision (05)											
20	1,042,457	1,588,435	0	0	0	2,630,892	1,049,547	1,595,392	0	0	0	2,644,939
21	5. Clerk of Court (06)											
22	613,360	0	0	0	0	613,360	616,424	0	0	0	0	616,424
23	<hr/>											
24	Total											
25	56,293,265	3,667,553	305,635	0	0	60,266,453	56,463,173	4,026,101	305,725	0	0	60,794,999

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



	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>					<u>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	Funding for Expiring Drug Courts is to be fully funded through opioid abatement funds received from the State of Montana v. McKinsey & Company, Inc. lawsuit.											
2	Appropriations in CPC Evaluations may be used by the Judicial Branch to implement the Correctional Institute of Cincinnati correctional program checklist to perform evaluations on											
3	Montana drug courts.											
4												
5	DEPARTMENT OF JUSTICE (41100)											
6	1. Legal Services Division (01)											
7	7,845,262	974,592	224,650	0	0	9,044,504	7,869,693	976,582	224,650	0	0	9,070,925
8	a. Litigation Funding (Restricted/Biennial/OTO)											
9	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
10	b. Natural Resource Damage Program Cont. (Restricted/Biennial/OTO)											
11	0	750,000	0	0	0	750,000	0	750,000	0	0	0	750,000
12	c. State Attorneys Office Prosecution Enhancement (Restricted/OTO)											
13	118,344	0	0	0	0	118,344	118,741	0	0	0	0	118,741
14	2. Montana Highway Patrol (03)											
15	1,520,397	46,056,459	0	0	0	47,576,856	1,520,443	46,237,311	0	0	0	47,757,754
16	a. Equipment Base Increase (Restricted/Biennial/OTO)											
17	0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
18	b. MHP Camera System (Biennial)											
19	0	700,000	0	0	0	700,000	0	700,000	0	0	0	700,000
20	3. Justice Information Technology Services Division (04)											
21	5,059,817	884,393	2,663	10,792	0	5,957,665	5,079,572	884,393	2,663	10,792	0	5,977,420
22	a. Firewalls (Restricted/Biennial/OTO)											
23	90,000	0	0	0	0	90,000	0	0	0	0	0	0
24	b. Server Replacement (Restricted/Biennial/OTO)											
25	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
26	4. Division of Criminal Investigation (05)											
27	10,648,878	7,408,486	1,098,722	0	0	19,156,086	10,601,473	7,430,418	1,100,723	0	0	19,132,614

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>							
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	a.	Human Trafficking Agents and Victim Advocate (Restricted)											
2		319,655	0	0	0	0	319,655	231,492	0	0	0	0	231,492
3	b.	DCI Enhancements to Combat Crime (Restricted)											
4		226,842	0	0	0	0	226,842	217,460	0	0	0	0	217,460
5	5.	Gambling Control Division (07)											
6		0	3,307,153	0	1,406,773	0	4,713,926	0	3,318,276	0	1,411,971	0	4,730,247
7	6.	Forensic Science Division (08)											
8		6,253,783	1,794,045	0	0	0	8,047,828	6,281,263	1,794,045	0	0	0	8,075,308
9	7.	Motor Vehicle Division (09)											
10		7,755,659	14,717,996	0	554,208	0	23,027,863	7,782,425	14,732,946	0	554,208	0	23,069,579
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		1,996,566	890,573	0	37,883	0	2,925,022	2,006,972	890,573	0	37,883	0	2,935,428
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		3,834,506	288,696	13,597,301	0	0	17,720,503	3,926,474	352,055	14,189,519	0	0	18,468,048
19	<hr/>												
20	<b>Total</b>												
21		48,772,712	80,722,393	14,923,336	2,009,656	0	146,428,097	46,636,008	81,016,599	15,517,555	2,014,854	0	145,185,016

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

23 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  
 24 funds, including reversions, for the 2023 biennium are authorized to continue and are appropriated in FY 2024 and FY 2025.

25 The Legal Services Division, Montana Highway Patrol, Justice Information Technology Services Division, Division of Criminal Investigation, Gambling Control Division, Forensic Science  
 26 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  
 27 Management and Tort Defense Division's proprietary fund.

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	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											
2	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.											
3	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											
4	41-3-210 and to prosecute child sexual abuse cases when county attorneys are unable to do so.											
5	The DCI Enhancements to Combat Crime provides two new positions. One must be a computer crime investigator and one an elder justice criminal investigator.											
6	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											
7	and \$1.0 million from the Motor Vehicle Information Technology System account provided in 61-3-550.											
8												
9	PUBLIC SERVICE COMMISSION (42010)											
10	1. Public Service Regulation Program (01)											
11	0	4,862,245	273,691	0	0	5,135,936	0	4,892,199	273,691	0	0	5,165,890
12	a. Legislative Audit (Restricted/Biennial)											
13	0	40,306	0	0	0	40,306	0	0	0	0	0	0
14	b. Software Modernization Project (REDDI) (Biennial)											
15	0	170,000	0	0	0	170,000	0	138,000	0	0	0	138,000
16	c. Retirement Payouts (Restricted/Biennial/OTO)											
17	0	80,225	0	0	0	80,225	0	0	0	0	0	0
18	<hr/>											
19	Total											
20	0	5,152,776	273,691	0	0	5,426,467	0	5,030,199	273,691	0	0	5,303,890
21	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											
22	Tort Defense Division's proprietary fund.											
23												
24	OFFICE OF STATE PUBLIC DEFENDER (61080)											
25	1. Public Defender Division (01) (Biennial)											
26	26,806,552	0	0	0	0	26,806,552	26,933,350	0	0	0	0	26,933,350
27	a. Yellowstone County - Continue Funding (Restricted/Biennial/OTO)											

	Fiscal 2024						Fiscal 2025					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
2	b.	Extend and Enhance OPD Case Mgmt System (Biennial/OTO)										
3	175,000	0	0	0	0	175,000	175,000	0	0	0	0	175,000
4	c.	Additional Authority for Contracted Defenders (Restricted/Biennial/OTO)										
5	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
6	d.	Funding to Reduce Necessary Attorney Gap (Restricted)										
7	604,971	0	0	0	0	604,971	609,148	0	0	0	0	609,148
8	2.	Appellate Defender Division (02) (Biennial)										
9	2,613,656	0	0	0	0	2,613,656	2,626,326	0	0	0	0	2,626,326
10	3.	Conflict Defender Division (03) (Biennial)										
11	9,191,327	0	0	0	0	9,191,327	9,206,384	0	0	0	0	9,206,384
12	a.	Additional Authority for Contracted Defenders (Restricted/Biennial/OTO)										
13	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
14	4.	Central Services Division (04) (Biennial)										
15	4,474,714	0	0	0	0	4,474,714	4,555,663	0	0	0	0	4,555,663
16	a.	Legislative Audit (Restricted/Biennial)										
17	69,415	0	0	0	0	69,415	0	0	0	0	0	0
18	b.	Annual Meetings (Restricted/OTO)										
19	75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
20	c.	Consistent Computer Hardware Replacement Funding (Restricted/OTO)										
21	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
22	<hr/>											
23	Total											
24	45,110,635	0	0	0	0	45,110,635	45,280,871	0	0	0	0	45,280,871

25 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  
 26 Division's proprietary fund.

27 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

	<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	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.											
2	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											
3	director, perform at least 25% of the average caseload of line attorneys.											
4												
5	DEPARTMENT OF CORRECTIONS (64010)											
6	1. Director's Office/Central Services Division (01) (Biennial)											
7	14,359,658	514,438	0	118,803	0	14,992,899	14,419,173	512,893	0	119,201	0	15,051,267
8	a. Legislative Audit (Restricted/Biennial)											
9	134,352	0	0	0	0	134,352	0	0	0	0	0	0
10	2. Public Safety Division (02) (Biennial)											
11	127,879,046	1,792,350	0	0	0	129,671,396	129,696,454	1,792,350	0	0	0	131,488,804
12	a. Equipment/IT Upgrades (Restricted/OTO)											
13	290,700	0	0	0	0	290,700	0	0	0	0	0	0
14	b. Vehicle Replacement (Restricted/OTO)											
15	495,000	0	0	0	0	495,000	0	0	0	0	0	0
16	c. Provider Rate Adjustment (OTO)											
17	517,266	0	0	0	0	517,266	517,266	0	0	0	0	517,266
18	d. Prior Session Staffing Correction (OTO)											
19	867,183	0	0	0	0	867,183	862,700	0	0	0	0	862,700
20	3. Rehabilitations and Programs Division (03) (Biennial)											
21	85,178,517	4,793,148	0	0	0	89,971,665	87,429,631	4,793,148	0	0	0	92,222,779
22	a. Provider Rate Adjustment (OTO)											
23	1,276,736	0	0	0	0	1,276,736	1,276,736	0	0	0	0	1,276,736
24	b. Efficiencies in Community Corrections (Restricted/OTO)											
25	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
26	c. DOC Supplemental Option 1 (Restricted/OTO)											
27	1,467,861	0	0	0	0	1,467,861	1,636,266	0	0	0	0	1,636,266

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	4.	Board of Pardons and Parole (04)											
2		1,111,361	0	0	0	0	1,111,361	1,114,459	0	0	0	0	1,114,459
3	a.	ACA Accreditation (Restricted/Biennial/OTO)											
4		15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
5	<hr/>												
6	Total												
7		234,592,680	7,099,936	0	118,803	0	241,811,419	237,967,685	7,098,391	0	119,201	0	245,185,277
8	All appropriations for the Director's Office/Central Services Division, the Public Safety Division, and the Rehabilitations and Programs Division are biennial.												
9	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												
10	and Tort Defense Division's proprietary fund.												
11	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												
12	security vehicles, one new cargo van, and one new gator vehicle.												
13	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												
14	cameras, one warehouse forklift, one emergency generator for the Montana State Prison high side kitchen, and one security utility vehicle.												
15	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												
16	appropriate to be moved into the community from prerelease beds.												
17	Appropriations in DOC Supplemental Option 1 may be utilized by the Department of Corrections to expand capacity within community corrections providers.												
18	Appropriations in ACA Accreditation are contingent on the Montana Board of Pardons and Parole first receiving its correctional certification through the American Correctional												
19	Association.												
20	<hr/>												
21	TOTAL SECTION D												
22		384,769,292	96,642,658	15,502,662	2,128,459	0	499,043,071	386,347,737	97,171,290	16,096,971	2,134,055	0	501,750,053
23													

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
E. EDUCATION											
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (35010)											
1. OPI Administration (06)											
12,644,000	477,951	17,646,118	0	0	30,768,069	12,760,052	479,819	17,803,089	0	0	31,042,960
a. Audiology (Restricted/OTO)											
333,692	0	0	0	0	333,692	0	0	0	0	0	0
2. Distribution to Public Schools (09)											
0	750,000	155,735,391	0	0	156,485,391	0	750,000	155,735,391	0	0	156,485,391
a. K-12 BASE Aid (Restricted/Biennial)											
461,233,820	0	0	0	0	461,233,820	502,679,402	0	0	0	0	502,679,402
b. CTE CTSO (Restricted/Biennial)											
553,000	0	0	0	0	553,000	553,000	0	0	0	0	553,000
c. CTE State Match (Restricted/Biennial)											
1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
d. At-Risk Student Payment (Restricted/Biennial)											
6,032,369	0	0	0	0	6,032,369	6,213,340	0	0	0	0	6,213,340
e. Transportation (Restricted/Biennial)											
11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
f. State Tuition Payments (Restricted/Biennial)											
259,926	0	0	0	0	259,926	259,926	0	0	0	0	259,926
g. Indian Language Immersion (Restricted/Biennial)											
96,970	0	0	0	0	96,970	96,970	0	0	0	0	96,970
h. School Food (Restricted/Biennial)											
695,985	0	0	0	0	695,985	706,652	0	0	0	0	706,652
i. In-State Treatment (Restricted/Biennial)											
1,161,590	0	0	0	0	1,161,590	1,174,048	0	0	0	0	1,174,048
j. Gifted and Talented (Restricted/Biennial)											

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
2	k.	Advancing Agricultural Education (Restricted/Biennial)										
3	151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
4	l.	Transformational Learning (Restricted/Biennial)										
5	2,349,017	0	0	0	0	2,349,017	2,412,614	0	0	0	0	2,412,614
6	m.	Advanced Opportunities (Restricted/Biennial)										
7	3,699,487	0	0	0	0	3,699,487	3,799,646	0	0	0	0	3,799,646
8	n.	School Safety Grants (Restricted/Biennial)										
9	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
10	o.	Coal MT (Restricted/Biennial)										
11	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
12	p.	Major Maintenance Aid (Restricted)										
13	10,270,000	5,151,000	0	0	0	15,421,000	10,578,100	6,529,000	0	0	0	17,107,100
14	q.	Recruitment and Retention (Restricted/Biennial)										
15	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
16	r.	National Board Certification (Restricted/Biennial)										
17	180,000	0	0	0	0	180,000	180,000	0	0	0	0	180,000
18	s.	Debt Service Assistance (Restricted)										
19	0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000
20	t.	Adult Basic Education (Restricted/Biennial)										
21	525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000
22	<hr/>											
23	Total											
24	516,328,642	21,378,951	173,381,509	0	0	711,089,102	558,232,536	22,758,819	173,538,480	0	0	754,529,835

25 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  
 26 provided in Title 20, chapter 7, part 5.

27 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



	<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	Public Schools are biennial except for major maintenance aid and debt service assistance.											
2	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											
3	proprietary fund.											
4	OPI Administration includes general fund reductions of \$166,348 in FY 2024 and \$166,333 in FY 2025. If HB 403 is not passed and approved, the reduction of general fund and the											
5	appropriation for Teacher Licensure System are void and the appropriations for OPI Administration are increased by \$166,348 in General Fund in FY 2024 and \$166,333 in General Fund in											
6	FY 2025.											
7	If HB 257 is passed and approved, the appropriation for Advanced Opportunities is void.											
8	If HB 587 is not passed and approved, K-12 BASE Aid is increased by \$426,054,000 general fund in FY 2024 and \$435,529,000 general fund in FY 2025.											
9												
10	BOARD OF PUBLIC EDUCATION (51010)											
11	1. Administration (01)											
12	423,618	0	0	0	0	423,618	426,643	0	0	0	0	426,643
13	a. Legislative Audit (Restricted/Biennial)											
14	20,153	0	0	0	0	20,153	0	0	0	0	0	0
15	<hr/>											
16	Total											
17	443,771	0	0	0	0	443,771	426,643	0	0	0	0	426,643
18	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											
19	proprietary fund.											
20	Administration includes general fund appropriations of \$166,348 in FY 2024 and \$166,333 in FY 2025 and state special revenue reductions of \$166,348 in FY 2024 and \$166,333 in											
21	FY 2025. The increase in general fund and reduction of state special revenue is contingent on the passage and approval of HB 403.											
22												
23	SCHOOL FOR THE DEAF AND BLIND (51130)											
24	1. Administration Program (01)											
25	682,525	3,394	0	0	0	685,919	686,684	3,394	0	0	0	690,078
26	a. Legislative Audit (Restricted/Biennial)											
27	29,110	0	0	0	0	29,110	0	0	0	0	0	0

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	2.	General Services Program (02)											
2		581,526	0	0	0	0	581,526	582,893	0	0	0	0	582,893
3	3.	Student Services Program (03)											
4		1,907,973	0	34,729	0	0	1,942,702	1,916,361	0	34,729	0	0	1,951,090
5	4.	Education Program (04)											
6		5,639,154	289,863	159,587	0	0	6,088,604	5,631,074	289,863	159,587	0	0	6,080,524
7	<hr/>												
8	Total												
9		8,840,288	293,257	194,316	0	0	9,327,861	8,817,012	293,257	194,316	0	0	9,304,585
10	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 Management and Tort Defense Division's proprietary fund.												
11													
12													
13	MONTANA ARTS COUNCIL (51140)												
14	1.	Promotion of the Arts (01)											
15		606,417	216,401	784,445	0	0	1,607,263	607,983	217,270	786,748	0	0	1,612,001
16	a.	Legislative Audit (Restricted/Biennial)											
17		31,349	0	0	0	0	31,349	0	0	0	0	0	0
18	<hr/>												
19	Total												
20		637,766	216,401	784,445	0	0	1,638,612	607,983	217,270	786,748	0	0	1,612,001
21	All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.												
22	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 proprietary fund.												
23													
24													
25	MONTANA STATE LIBRARY COMMISSION (51150)												
26	1.	Statewide Library Resources (01)											
27		3,210,552	2,982,264	1,498,459	0	0	7,691,275	3,279,470	2,987,705	1,500,276	0	0	7,767,451

		<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		29,110	0	0	0	0	29,110	0	0	0	0	0	
3	b.	Real Time Network (Restricted/OTO)											
4		0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
5	c.	Hot Spot Program (OTO)											
6		0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
7	<hr/>												
8	Total												
9		3,239,662	3,882,264	1,498,459	0	0	8,620,385	3,279,470	3,887,705	1,500,276	0	0	8,667,451
10	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												
11	Division's proprietary fund.												
12													
13	MONTANA HISTORICAL SOCIETY (51170)												
14	1.	Administration Program (01)											
15		1,502,548	899,071	134,628	302,139	0	2,838,386	1,304,307	1,135,051	136,249	337,466	0	2,913,073
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		1,379,666	464,367	0	35,213	0	1,879,246	1,119,068	762,916	0	35,208	0	1,917,192
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		647,811	897,802	0	3,079	0	1,548,692	398,882	1,139,155	0	3,079	0	1,541,116
26	4.	Publications Program (04)											
27		257,899	0	0	352,966	0	610,865	259,280	0	0	376,763	0	636,043

		<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	5.	Education Program (05)											
2		301,142	333,825	0	27,586	0	662,553	302,837	362,351	0	27,825	0	693,013
3	6.	Historic Preservation Program (06)											
4		61,867	0	833,071	197,099	0	1,092,037	62,261	0	838,053	225,096	0	1,125,410
5	<hr/>												
6	Total												
7		4,335,018	2,643,065	967,699	918,082	0	8,863,864	3,554,170	3,399,473	974,302	1,005,437	0	8,933,382
8	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												
9	Division's proprietary fund.												
10													
11	COMMISSIONER OF HIGHER EDUCATION (51020)												
12	1.	OCHE Administration Program (01)											
13		3,820,548	0	0	723,465	0	4,544,013	3,848,792	0	0	723,465	0	4,572,257
14	a.	Legislative Audit (Restricted/Biennial)											
15		71,655	0	0	0	0	71,655	0	0	0	0	0	0
16	b.	Seamless System (Restricted/OTO)											
17		1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
18	c.	MUS Sprint Degree (Restricted/OTO)											
19		1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
20	d.	One-Two-Free Program (OTO)											
21		0	0	0	0	0	0	1,400,000	0	0	0	0	1,400,000
22	2.	Student Assistance Program (02)											
23		12,632,500	364,852	0	0	0	12,997,352	13,613,082	369,672	0	0	0	13,982,754
24	3.	Community College Assistance (04)											
25		15,361,411	0	0	0	0	15,361,411	16,421,848	0	0	0	0	16,421,848
26	a.	Community College Audit Costs (Restricted/Biennial)											
27		178,100	0	0	0	0	178,100	0	0	0	0	0	0

		<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	4.	Educational Outreach and Diversity (06)											
2		144,243	0	9,524,196	0	0	9,668,439	146,331	0	9,554,040	0	0	9,700,371
3	5.	Workforce Development Program (08)											
4		103,229	0	6,348,537	0	0	6,451,766	103,236	0	6,348,205	0	0	6,451,441
5	6.	Appropriation Distribution (09)											
6		188,695,015	33,627,425	0	0	0	222,322,440	190,592,897	33,027,425	0	0	0	223,620,322
7	a.	Legislative Audit (Restricted/Biennial)											
8		626,978	0	0	0	0	626,978	0	0	0	0	0	0
9	7.	Research and Development Agencies (10)											
10		32,608,384	819,968	0	0	0	33,428,352	32,763,282	819,968	0	0	0	33,583,250
11	a.	MAES Seed Lab (Restricted)											
12		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
13	b.	MAES Wool Lab (Restricted)											
14		55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
15	c.	MBMG Data Preservation (Restricted)											
16		0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
17	d.	MAES (Restricted)											
18		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
19	8.	Tribal College Assistance Program (11)											
20		918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400
21	a.	HiSET to Tribal Colleges (Restricted/OTO)											
22		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
23	9.	Guaranteed Student Loan (12)											
24		0	0	2,392,110	0	0	2,392,110	0	0	2,404,944	0	0	2,404,944
25	10.	Board of Regents Administration (13)											
26		69,086	0	0	0	0	69,086	69,519	0	0	0	0	69,519
27													

	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1 Total												
2	258,284,549	35,112,245	18,264,843	723,465	0	312,385,102	262,932,387	34,517,065	18,307,189	723,465	0	316,480,106

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

5 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.  
 6 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  
 7 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  
 8 to board policy.

9 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  
 10 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  
 11 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.

12 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  
 13 and reporting system. The salary and benefit data provided must reflect approved Board of Regents operating budgets.

14 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  
 15 \$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  
 16 enrollment FTE.

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

18 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  
 19 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  
 20 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  
 21 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.

22 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  
 23 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  
 24 \$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  
 25 College -- \$23,553. Montana State University transfers are \$254,753 in FY 2024 and \$253,822 in FY 2025.

26 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  
 27 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



	<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	and the Board of Regents is \$71,655, UM - Missoula is \$313,489, and MSU - Bozeman is \$313,489.											
2	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											
3	of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.											
4	<hr/>											
5	TOTAL SECTION E											
6	792,109,696	63,526,183	195,091,271	1,641,547	0	1,052,368,697	837,850,201	65,073,589	195,301,311	1,728,902	0	1,099,954,003
7	<hr/>											
8	TOTAL STATE FUNDING											
9	2,065,254,567	1,032,459,663	3,495,911,660	14,499,054	0	6,608,124,944	2,127,407,565	1,057,585,150	3,639,676,633	14,407,723	0	6,839,077,071
10	<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) are as follows:

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



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

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

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

20 4. State Information Technology Services Division

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

22 Operations of the Division 30-Day Working Capital Reserve

23 The 30-day working capital reserve used to establish State Information Technology Services Division rates for state agencies included in HB 2 must be based on personal services  
 24 of \$20,607,646 in FY 2024 and \$20,719,790 in FY 2025, operating expenses of \$42,066,340 in FY 2024 and \$41,223,017 in FY 2025, equipment and intangible assets of \$370,861 in FY 2024



1 and \$370,861 in FY 2025, and debt service of \$1,170,000 in FY 2024 and \$1,170,000 in FY 2025. The State Information Technology Services Division shall report to the Legislative Finance  
 2 Committee at its June 2023 meeting on how it implemented the state agency rates for information technology services. The State Information Technology Services Division shall also report  
 3 any adjustments to state agency rates for information technology or changes in appropriations of 5.0% or greater to each expenditure category at each subsequent meeting of the Legislative  
 4 Finance Committee.

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

9 5. Health Care and Benefits Division

10 a. Workers' Compensation Management Program

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

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

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

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

1 management/loss mitigation activities during the 2025 biennium.

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

4 **DEPARTMENT OF COMMERCE -- 6501**

5 1. Board of Investments

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

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

9 a. Management Services Indirect Charge Rate

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

13 1. Centralized Services Division

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

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

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

23 1. Vehicle and Aircraft Rates

24 In the Department of Fish, Wildlife, and Parks motor pool program, if the price of gasoline goes above \$5.00 per gallon, tier two rates may be charged if approved by the Office of Budget

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

2 Per Hour Rates

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

6 Tier one

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

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

1	Per Day Assigned	\$8.16	\$8.18
2	Per Mile Operated	\$0.30	\$0.31
3	c. Class 410 (utility)		
4	Per Day Assigned	\$6.38	\$6.38
5	Per Mile Operated	\$0.33	\$0.34
6	d. Class 610 (1/2 ton pickup)		
7	Per Day Assigned	\$19.05	\$19.06
8	Per Mile Operated	\$0.43	\$0.44
9	e. Class 710 (3/4 ton pickup)		
10	Per Day Assigned	\$13.29	\$13.30
11	Per Mile Operated	\$0.55	\$0.56
12	f. Class 1 Ton		
13	Per Day Assigned	\$40.86	\$40.87
14	Per Mile Operated	\$0.51	\$0.52

**DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301**

16	Indirect Rate		
17	a. Personal Services	24%	24%
18	b. Operating Expenditures	4%	4%

**DEPARTMENT OF TRANSPORTATION -- 5401**

1. State Motor Pool

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

Tier one

24	a. Class 02 (small utilities)		
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1	Per Hour Assigned	\$1.064	\$1.171
2	Per Mile Operated	\$0.199	\$0.200
3	b. Class 04 (large utilities)		
4	Per Hour Assigned	\$1.313	\$1.497
5	Per Mile Operated	\$0.286	\$0.288
6	c. Class 05 (hybrid sedans)		
7	Per Hour Assigned	\$0.933	\$1.013
8	Per Mile Operated	\$0.190	\$0.192
9	d. Class 06 (midsize compacts)		
10	Per Hour Assigned	\$0.999	\$1.089
11	Per Mile Operated	\$0.193	\$0.195
12	e. Class 07 (small pickups)		
13	Per Hour Assigned	\$0.415	\$0.428
14	Per Mile Operated	\$0.318	\$0.321
15	f. Class 11 (large pickups)		
16	Per Hour Assigned	\$1.407	\$1.505
17	Per Mile Operated	\$0.291	\$0.293
18	g. Class 12 (vans – all types)		
19	Per Hour Assigned	\$1.162	\$1.192
20	Per Mile Operated	\$0.239	\$0.241
21	Tier two (contingent \$5.44/gallon)		
22	a. Class 02 (small utilities)		
23	Per Hour Assigned	\$1.064	\$1.171
24	Per Mile Operated	\$0.219	\$0.221

1	b. Class 04 (large utilities)		
2	Per Hour Assigned	\$1.313	\$1.497
3	Per Mile Operated	\$0.317	\$0.319
4	c. Class 05 (hybrid sedans)		
5	Per Hour Assigned	\$0.933	\$1.013
6	Per Mile Operated	\$0.209	\$0.211
7	d. Class 06 (midsize compacts)		
8	Per Hour Assigned	\$0.999	\$1.089
9	Per Mile Operated	\$0.214	\$0.215
10	e. Class 07 (small pickups)		
11	Per Hour Assigned	\$0.415	\$0.428
12	Per Mile Operated	\$0.350	\$0.353
13	f. Class 11 (large pickups)		
14	Per Hour Assigned	\$1.407	\$1.505
15	Per Mile Operated	\$0.323	\$0.324
16	g. Class 12 (vans – all types)		
17	Per Hour Assigned	\$1.162	\$1.192
18	Per Mile Operated	\$0.265	\$0.267
19	Tier three (contingent \$5.94/gallon)		
20	a. Class 02 (small utilities)		
21	Per Hour Assigned	\$1.064	\$1.171
22	Per Mile Operated	\$0.240	\$0.241
23	b. Class 04 (large utilities)		
24	Per Hour Assigned	\$1.313	\$1.497

1	Per Mile Operated	\$0.347	\$0.349
2	c. Class 05 (hybrid sedans)		
3	Per Hour Assigned	\$0.933	\$1.013
4	Per Mile Operated	\$0.227	\$0.229
5	d. Class 06 (midsize compacts)		
6	Per Hour Assigned	\$0.999	\$1.089
7	Per Mile Operated	\$0.234	\$0.235
8	e. Class 07 (small pickups)		
9	Per Hour Assigned	\$0.415	\$0.428
10	Per Mile Operated	\$0.382	\$0.385
11	f. Class 11 (large pickups)		
12	Per Hour Assigned	\$1.407	\$1.505
13	Per Mile Operated	\$0.355	\$0.356
14	g. Class 12 (vans – all types)		
15	Per Hour Assigned	\$1.162	\$1.192
16	Per Mile Operated	\$0.292	\$0.293
17	2. Equipment Program		
18	All of Program Operations		60-day working capital reserve
19	3. King Air Beechcraft		
20	Per Hour	\$1,348.11	\$1,362.39
21	<b>DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706</b>		
22	1. Air Operations Program		
23	a. Bell UH-1H	\$1,860	\$1,860
24	b. Bell Jet Ranger	\$525	\$525

1	c. Cessna 180 Series	\$210	\$210
2	<b>DEPARTMENT OF JUSTICE -- 4110</b>		
3	1. Agency Legal Services		
4	a. Attorney (per hour)	\$121.00	\$121.00
5	b. Investigator (per hour)	\$71.00	\$71.00
6	<b>DEPARTMENT OF CORRECTIONS -- 6401</b>		
7	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$30.00	\$30.00
8	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
9	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.55	\$2.65
10	4. Cook/Chill Rate -- Hot Base Tray Price	\$1.44	\$1.70
11	5. Delivery Charge Per Mile	\$0.50	\$0.50
12	6. Delivery Charge Per Hour	\$35.00	\$35.00
13	7. Spoilage Percentage All Customers	5%	5%
14	8. Detention Center Trays	\$3.38	\$3.73
15	9. Accessory Package	\$0.20	\$0.20
16	10. Overhead Charge		
17	a. Montana State Hospital	6%	6%
18	b. Montana State Prison	94%	94%
19	c. Treasure State Correctional Training	0%	0%
20	11. Base Laundry Price per pound	\$0.68	\$0.68
21	Delivery Charge per pound		
22	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
23	b. Montana Law Enforcement Academy	\$0.15	\$0.15
24	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04

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

11  
12  
13

- END -