

HOUSE BILL NO. 2

INTRODUCED BY JONES

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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

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

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

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

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

NEW SECTION. **Section 4. Appropriation control.** An appropriation item designated "Biennial" may be spent in either year of the biennium. An appropriation item designated "Restricted" may be used during the biennium only for the purpose designated by its title and as presented to the legislature. An appropriation item designated "One Time Only" or "OTO" may not be included in the present law base for the 2025 biennium. The office of budget and program planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for any item designated "Biennial", "Restricted", "One Time Only", or "OTO". The office of budget and program planning shall establish at least one appropriation on the statewide accounting, budgeting, and human resource system for any appropriation that appears as a separate line item in [this act].

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

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

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 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

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

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

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

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

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

	Fiscal 2024					Fiscal 2025					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
A. GENERAL GOVERNMENT												
1												
2												
3	LEGISLATIVE BRANCH (11040)											
4	1. Legislative Services (20)											
5	16,080,694	249,523	0	0	0	16,330,217	15,897,444	51,028	0	0	0	15,948,472
6	2. Legislative Committees and Activities (21)											
7	1,642,715	0	0	0	0	1,642,715	991,262	0	0	0	0	991,262
8	3. Fiscal Analysis and Review (27)											
9	3,056,125	0	0	0	0	3,056,125	2,988,809	0	0	0	0	2,988,809
10	4. Audit and Examination (28)											
11	3,398,845	2,224,122	0	0	0	5,622,967	3,396,130	2,222,347	0	0	0	5,618,477
12	<hr/>											
13	Total											
14	24,178,379	2,473,645	0	0	0	26,652,024	23,273,645	2,273,375	0	0	0	25,547,020
15	All appropriations for the legislative branch are biennial.											
16	CONSUMER COUNSEL (11120)											
17	1. Administration Program (01)											
18	0	1,739,898	0	0	0	1,739,898	0	1,760,860	0	0	0	1,760,860
19	<hr/>											
20	Total											
21	0	1,739,898	0	0	0	1,739,898	0	1,760,860	0	0	0	1,760,860
22												
23	GOVERNOR'S OFFICE (31010)											
24	1. Executive Office Program (01)											
25	3,433,802	0	0	0	0	3,433,802	3,446,579	0	0	0	0	3,446,579
26	2. Executive Residence Operations (02)											
27	50,268	0	0	0	0	50,268	131,911	0	0	0	0	131,911

		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	3.	Office of Budget and Program Planning (04)											
2		3,258,111	0	0	0	0	3,258,111	3,271,782	0	0	0	0	3,271,782
3	a.	Legislative Audit (Restricted/Biennial)											
4		91,807	0	0	0	0	91,807	0	0	0	0	0	0
5	4.	Office of Indian Affairs (05)											
6		210,612	50,000	0	0	0	260,612	212,224	50,000	0	0	0	262,224
7	5.	Mental Disabilities Board of Visitors (20)											
8		481,448	0	0	0	0	481,448	483,252	0	0	0	0	483,252
9	<hr/>												
10	Total												
11		7,526,048	50,000	0	0	0	7,576,048	7,545,748	50,000	0	0	0	7,595,748
12	<hr/>												
13	COMMISSIONER OF POLITICAL PRACTICES (32020)												
14	1.	Administration (01)											
15		871,675	0	0	0	0	871,675	876,561	0	0	0	0	876,561
16	a.	Legislative Audit (Restricted/Biennial)											
17		22,392	0	0	0	0	22,392	0	0	0	0	0	0
18	<hr/>												
19	Total												
20		894,067	0	0	0	0	894,067	876,561	0	0	0	0	876,561
21	<hr/>												
22	OFFICE OF THE STATE AUDITOR (34010)												
23	1.	Central Management (01)											
24		0	2,271,025	0	0	0	2,271,025	0	2,281,631	0	0	0	2,281,631
25	a.	Legislative Audit (Restricted/Biennial)											
26		0	13,944	0	0	0	13,944	0	0	0	0	0	0
27	2.	Insurance Program (03)											

	Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	16,893,899	34,100,000	0	0	50,993,899	0	17,135,082	34,100,000	0	0	51,235,082
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	40,088	0	0	0	40,088	0	0	0	0	0	0
4	3.	Securities Program (04)										
5	0	1,605,952	0	0	0	1,605,952	0	1,515,980	0	0	0	1,515,980
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	10,457	0	0	0	10,457	0	0	0	0	0	0
8	<hr/>											
9	Total											
10	0	20,835,365	34,100,000	0	0	54,935,365	0	20,932,693	34,100,000	0	0	55,032,693
11	<hr/>											
12	DEPARTMENT OF REVENUE (58010)											
13	1.	Director's Office (01)										
14	7,731,917	364,823	0	155,921	0	8,252,661	7,777,292	365,650	0	155,921	0	8,298,863
15	a.	Legislative Audit (Restricted/Biennial)										
16	206,007	0	0	0	0	206,007	0	0	0	0	0	0
17	2.	Technology Services Division (02)										
18	9,946,892	167,933	0	268,389	0	10,383,214	10,025,059	167,933	0	268,389	0	10,461,381
19	3.	Alcoholic Beverage Control Division (03)										
20	0	0	0	3,463,119	0	3,463,119	0	0	0	3,475,139	0	3,475,139
21	4.	Cannabis Control Division (04)										
22	0	4,992,488	0	0	0	4,992,488	0	5,516,580	0	0	0	5,516,580
23	5.	Information Management and Collections Division (05)										
24	6,799,812	146,893	0	17,039	0	6,963,744	6,856,210	146,893	0	17,039	0	7,020,142
25	6.	Business and Income Taxes Division (07)										
26	11,445,924	771,269	501,688	89,793	0	12,808,674	11,509,393	768,462	501,848	87,003	0	12,866,706
27	7.	Property Assessment Division (08)										

	Fiscal 2024					Fiscal 2025					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	24,887,210	17,276	0	0	0	24,904,486	25,066,976	17,276	0	0	0	25,084,252
2	<hr/>											
3	Total											
4	61,017,762	6,460,682	501,688	3,994,261	0	71,974,393	61,234,930	6,982,794	501,848	4,003,491	0	72,723,063
5	Alcoholic beverage control division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are											
6	appropriated from the liquor enterprise fund to the department in the amounts not to exceed \$220 million in fiscal year 2024 and \$220 million in fiscal year 2025. These costs are used to maintain											
7	adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts.											
8	The department is appropriated \$2 million each year of the 2025 biennium for payments to local governing bodies pursuant to 15-1-402(6)(d). Local governments may request partial											
9	reimbursement of protested property taxes from the general fund if the final assessed value of a centrally assessed or industrial property is less than 75% of the initial assessed value after											
10	resolution of an appeal.											
11	Pursuant to 16-12-111, the cannabis control division is appropriated an amount not to exceed \$81 million in fiscal year 2024 and \$91.1 million in fiscal year 2025 for transfers of cannabis											
12	revenue to other state special revenue funds and the general fund.											
13												
14	DEPARTMENT OF ADMINISTRATION (61010)											
15	1. Director's Office (01)											
16	8,917,439	0	12,707	0	0	8,930,146	9,566,618	0	12,707	0	0	9,579,325
17	2. Governor Elect Program (02)											
18	0	0	0	0	0	0	75,000	0	0	0	0	75,000
19	3. State Financial Services Division (03)											
20	3,252,081	200,404	5,828	81,090	0	3,539,403	3,269,728	201,732	5,828	81,090	0	3,558,378
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	2,731,242	0	0	0	2,731,242	0	2,701,749	0	0	0	2,701,749
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	4,758,797	0	0	0	4,758,797	0	4,786,189	0	0	0	4,786,189
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	7,300	0	0	0	7,300	0	0	0	0	0	0
4	6.	Montana State Lottery (15)										
5	0	0	0	6,405,780	0	6,405,780	0	0	0	6,394,443	0	6,394,443
6	a.	Legislative Audit (Restricted/Biennial)										
7	0	0	0	149,492	0	149,492	0	0	0	0	0	0
8	7.	State Human Resources Division (23)										
9	2,186,289	0	0	0	0	2,186,289	2,201,954	0	0	0	0	2,201,954
10	8.	Montana Tax Appeal Board (37)										
11	721,911	0	0	0	0	721,911	724,599	0	0	0	0	724,599
12	<hr/>											
13	Total											
14	15,077,720	7,701,808	18,535	6,636,362	0	29,434,425	15,837,899	7,689,670	18,535	6,475,533	0	30,021,637
15	<hr/>											
16	DEPARTMENT OF COMMERCE (65010)											
17	1.	Business Montana Division (51)										
18	3,034,369	2,225,556	858,553	0	0	6,118,478	3,045,019	2,226,519	859,778	0	0	6,131,316
19	a.	Legislative Audit (Restricted/Biennial)										
20	4,742	459	1,920	0	0	7,121	0	0	0	0	0	0
21	2.	Brand Montana Division (52)										
22	0	294,275	0	0	0	294,275	0	297,355	0	0	0	297,355
23	a.	Legislative Audit (Restricted/Biennial)										
24	0	54,255	0	0	0	54,255	0	0	0	0	0	0
25	3.	Community Montana Division (60)										
26	1,509,086	4,830,062	8,196,368	0	0	14,535,516	1,509,473	4,837,517	8,199,019	0	0	14,546,009
27	a.	Legislative Audit (Restricted/Biennial)										

	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	4,808	5,877	4,114	0	0	14,799	0	0	0	0	0	0
2	4.	Housing Montana Division (74)										
3	0	0	10,099,956	0	0	10,099,956	0	0	10,104,385	0	0	10,104,385
4	a.	Legislative Audit (Restricted/Biennial)										
5	0	0	8,553	0	0	8,553	0	0	0	0	0	0
6	5.	Board of Horse Racing (78)										
7	0	205,053	0	0	0	205,053	0	206,039	0	0	0	206,039
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	532	0	0	0	532	0	0	0	0	0	0
10	6.	Montana Heritage Commission (80)										
11	0	2,471,020	0	0	0	2,471,020	0	2,490,463	0	0	0	2,490,463
12	a.	Legislative Audit (Restricted/Biennial)										
13	0	3,956	0	0	0	3,956	0	0	0	0	0	0
14	7.	Director's Office (81)										
15	744,867	8,975	600,000	0	0	1,353,842	749,467	8,975	600,000	0	0	1,358,442
16	a.	Legislative Audit (Restricted/Biennial)										
17	578	0	0	0	0	578	0	0	0	0	0	0
18	<hr/>											
19	Total											
20	5,298,450	10,100,020	19,769,464	0	0	35,167,934	5,303,959	10,066,868	19,763,182	0	0	35,134,009
21	<hr/>											
22	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
23	1.	Workforce Services Division (01)										
24	271,895	13,133,730	15,861,161	0	0	29,266,786	271,895	13,224,222	15,913,264	0	0	29,409,381
25	2.	Unemployment Insurance Division (02)										
26	0	6,669,335	12,019,184	0	0	18,688,519	0	6,981,023	11,803,666	0	0	18,784,689
27	3.	Commissioner's Office/Centralized Services Division (03)										



	Fiscal 2024					Fiscal 2025					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	317,459	685,196	564,757	0	0	1,567,412	324,086	690,311	584,687	0	0	1,599,084
2	4.	Employment Standards Division (05)										
3	1,739,970	35,679,245	1,261,632	0	0	38,680,847	1,752,421	33,643,520	1,269,388	0	0	36,665,329
4	5.	Montana Community Services (07)										
5	256,374	12,388	4,012,355	0	0	4,281,117	212,756	12,388	4,015,212	0	0	4,240,356
6	6.	Workers' Compensation Court (09)										
7	0	837,944	0	0	0	837,944	0	841,569	0	0	0	841,569
8	<hr/>											
9	Total											
10	2,585,698	57,017,838	33,719,089	0	0	93,322,625	2,561,158	55,393,033	33,586,217	0	0	91,540,408
11												
12	DEPARTMENT OF MILITARY AFFAIRS (67010)											
13	1.	Director's Office (01)										
14	1,094,743	0	641,322	0	0	1,736,065	1,074,585	0	642,073	0	0	1,716,658
15	a.	Legislative Audit (Restricted/Biennial)										
16	10,447	0	0	0	0	10,447	0	0	0	0	0	0
17	2.	Montana Youth Challenge Program (02)										
18	1,304,935	0	4,084,446	0	0	5,389,381	1,314,644	0	4,113,578	0	0	5,428,222
19	a.	Legislative Audit (Restricted/Biennial)										
20	2,389	0	7,166	0	0	9,555	0	0	0	0	0	0
21	3.	National Guard Scholarship Program (03) (Biennial)										
22	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
23	4.	Starbase Program (04)										
24	0	0	1,164,720	0	0	1,164,720	0	0	1,176,802	0	0	1,176,802
25	a.	Legislative Audit (Restricted/Biennial)										
26	0	0	1,945	0	0	1,945	0	0	0	0	0	0
27	5.	Army National Guard Program (12)										

	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	2,171,473	420	19,211,039	0	0	21,382,932	2,231,476	420	19,638,299	0	0	21,870,195
2	a.	Legislative Audit (Restricted/Biennial)										
3	4,375	0	48,786	0	0	53,161	0	0	0	0	0	0
4	6.	Air National Guard Program (13)										
5	408,100	0	5,609,173	0	0	6,017,273	414,310	0	5,649,621	0	0	6,063,931
6	a.	Legislative Audit (Restricted/Biennial)										
7	1,983	0	5,950	0	0	7,933	0	0	0	0	0	0
8	7.	Disaster and Emergency Services (21)										
9	1,776,412	136,756	16,430,540	0	0	18,343,708	1,783,383	136,756	16,445,332	0	0	18,365,471
10	a.	Legislative Audit (Restricted/Biennial)										
11	8,378	0	8,378	0	0	16,756	0	0	0	0	0	0
12	8.	Veterans' Affairs Program (31)										
13	0	3,591,651	0	0	0	3,591,651	0	3,633,516	0	0	0	3,633,516
14	a.	Legislative Audit (Restricted/Biennial)										
15	0	7,685	0	0	0	7,685	0	0	0	0	0	0
16	<hr/>											
17	Total											
18	7,033,235	3,736,512	47,213,465	0	0	57,983,212	7,068,398	3,770,692	47,665,705	0	0	58,504,795
19	<hr/>											
20	TOTAL SECTION A											
21	123,611,359	110,115,768	135,322,241	10,630,623	0	379,679,991	123,702,298	108,919,985	135,635,487	10,479,024	0	378,736,794
22												

	Fiscal 2024					Fiscal 2025					Total	
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
1	B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
2	DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
3	1. Disability Employment and Transitions (01)											
4	6,534,652	1,150,461	22,734,965	0	0	30,420,078	6,590,527	1,155,400	22,998,772	0	0	30,744,699
5	2. Human and Community Services Division (02)											
6	25,765,040	2,051,226	259,715,827	0	0	287,532,093	25,853,733	2,058,871	259,891,356	0	0	287,803,960
7	3. Child and Family Services Division (03)											
8	65,430,905	1,541,584	47,056,432	0	0	114,028,921	67,640,126	1,478,208	49,913,361	0	0	119,031,695
9	4. Director's Office (04)											
10	16,659,317	1,159,951	28,235,267	0	0	46,054,535	16,704,721	1,161,616	28,265,756	0	0	46,132,093
11	5. Child Support Services Division (05)											
12	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
13	6. Business and Financial Services Division (06)											
14	3,910,114	1,560,574	6,575,882	0	0	12,046,570	3,944,519	1,561,355	6,574,445	0	0	12,080,319
15	a. Legislative Audit (Restricted/Biennial)											
16	275,691	9,673	198,304	0	0	483,668	0	0	0	0	0	0
17	7. Public Health and Safety Division (07)											
18	3,239,669	14,203,916	22,545,915	0	0	39,989,500	3,261,718	14,231,310	22,675,603	0	0	40,168,631
19	8. Office of Inspector General (08)											
20	2,749,570	947,140	6,046,302	0	0	9,743,012	2,762,268	958,097	6,082,417	0	0	9,802,782
21	9. Technology Services Division (09)											
22	25,179,343	2,322,503	47,066,081	0	0	74,567,927	25,941,183	2,348,521	48,969,464	0	0	77,259,168
23	10. Behavioral Health and Developmental Disabilities (10)											
24	121,795,681	39,879,117	348,053,683	0	0	509,728,481	130,534,571	40,484,068	371,621,323	0	0	542,639,962
25	11. Health Resources Division (11)											
26	257,469,979	134,247,468	1,397,295,359	0	0	1,789,012,806	262,288,349	146,235,567	1,429,971,163	0	0	1,838,495,079
27	12. Medicaid and Health Services Management (12)											

	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	1,437,817	48,457	4,033,823	0	0	5,520,097	1,464,044	50,322	4,068,626	0	0	5,582,992
2	13. Operations Services Division (16)											
3	240,927	622,883	530,209	0	0	1,394,019	249,944	624,810	536,040	0	0	1,410,794
4	14. Senior and Long-Term Care Division (22)											
5	81,479,398	33,157,160	212,971,121	0	0	327,587,679	92,824,666	33,128,000	237,284,600	0	0	363,237,266
6	15. Early Childhood and Family Support Division (25)											
7	12,423,334	4,223,436	68,280,364	0	0	84,927,354	12,677,734	4,220,574	68,372,085	0	0	85,270,393
8	16. Healthcare Facilities (33)											
9	64,876,600	20,727,791	16,939,337	0	0	102,543,728	65,274,493	20,891,106	17,570,396	0	0	103,735,995
10	<hr/>											
11	Total											
12	692,833,383	258,196,672	2,496,262,270	0	0	3,447,292,325	721,400,639	270,951,137	2,582,822,665	0	0	3,575,174,441
13	<hr/>											
14	TOTAL SECTION B											
15	692,833,383	258,196,672	2,496,262,270	0	0	3,447,292,325	721,400,639	270,951,137	2,582,822,665	0	0	3,575,174,441

16 The disability employment and transitions division is appropriated \$775,000 of state special revenue from the Montana telecommunications access program (MTAP) during each year
 17 of the 2025 biennium to cover a contingent federal communications commission mandate, which would require states to provide both video and internet protocol relay services for people with
 18 severe hearing, mobility, or speech impairments.
 19

		Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	C. NATURAL RESOURCES AND TRANSPORTATION												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1	Technology Services Division (01)											
4		0	7,699,588	167,895	0	0	7,867,483	0	7,756,677	167,895	0	0	7,924,572
5	2.	Fisheries Division (03)											
6		0	11,451,535	11,869,136	0	0	23,320,671	0	11,545,224	11,933,814	0	0	23,479,038
7	3.	Enforcement Division (04)											
8		0	12,772,365	1,549,777	0	0	14,322,142	0	12,744,804	1,550,427	0	0	14,295,231
9	4.	Wildlife Division (05)											
10		0	7,963,063	11,550,358	0	0	19,513,421	0	8,002,088	11,656,953	0	0	19,659,041
11	5.	Parks and Outdoor Recreation Division (06)											
12		0	18,872,043	11,969,138	0	0	30,841,181	0	18,998,248	11,969,138	0	0	30,967,386
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	1,082,000	0	0	0	1,082,000	0	1,082,000	0	0	0	1,082,000
15	6.	Communication and Education Division (08)											
16		0	4,307,966	1,000,526	0	0	5,308,492	0	4,340,094	1,000,526	0	0	5,340,620
17	7.	Administration Division (09)											
18		0	22,155,051	1,694,615	0	0	23,849,666	0	22,300,542	1,708,894	0	0	24,009,436
19	a.	Legislative Audit (Restricted/Biennial)											
20		0	125,395	0	0	0	125,395	0	0	0	0	0	0
21	<hr/>												
22	Total	0	86,429,006	39,801,445	0	0	126,230,451	0	86,769,677	39,987,647	0	0	126,757,324
23	<hr/>												
24	DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)												
25	1.	Central Management Program (10)											
26		1,098,159	2,586,534	915,337	0	0	4,600,030	1,138,537	2,588,332	915,337	0	0	4,642,206
27	<hr/>												

		Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	2.	Water Quality Division (20)											
2		3,101,991	7,995,226	8,054,198	0	0	19,151,415	3,084,079	8,041,801	8,113,175	0	0	19,239,055
3	3.	Waste Management and Remediation Division (40)											
4		446,740	12,028,130	10,913,872	0	0	23,388,742	464,127	12,090,374	11,014,782	0	0	23,569,283
5	4.	Air, Energy, and Mining Division (50)											
6		1,919,240	9,653,467	5,121,441	0	0	16,694,148	1,934,078	9,718,320	5,164,143	0	0	16,816,541
7	5.	Libby Asbestos Superfund Oversight Committee (80)											
8		0	488,773	0	0	0	488,773	0	491,581	0	0	0	491,581
9	6.	Petroleum Tank Release Compensation Board (90)											
10		0	860,844	0	0	0	860,844	0	868,241	0	0	0	868,241
11	<hr/>												
12	Total	6,566,130	33,612,974	25,004,848	0	0	65,183,952	6,620,821	33,798,649	25,207,437	0	0	65,626,907
14	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 programs by a like amount within the administration account when the amount of federal capitalization funds has been expended or when federal funds and bond proceeds will be used for other program purposes.												
17	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 is appropriated \$2.2 million in state special revenue from the Comprehensive Environmental Response, Compensation, and Liability Act bond proceeds account for the 2025 biennium.												
20	DEPARTMENT OF TRANSPORTATION (54010)												
21	1.	General Operations Program (01) (Biennial)											
22		0	32,390,080	1,699,156	0	0	34,089,236	0	32,709,588	1,709,100	0	0	34,418,688
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	219,442	0	0	0	219,442	0	0	0	0	0	0
25	2.	Highways and Engineering Program (02) (Biennial)											
26		0	99,046,912	544,898,322	0	0	643,945,234	0	106,435,784	593,640,555	0	0	700,076,339
27	3.	Maintenance Program (03) (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	0	158,536,031	16,112,295	0	0	174,648,326	0	159,715,947	12,121,212	0	0	171,837,159
2	4.	Motor Carrier Services Division (22) (Biennial)										
3	0	9,881,400	4,932,223	0	0	14,813,623	0	9,947,213	4,956,816	0	0	14,904,029
4	5.	Aeronautics Program (40) (Biennial)										
5	0	2,078,199	2,063,646	0	0	4,141,845	0	1,994,302	1,643,217	0	0	3,637,519
6	6.	Rail, Transit, and Planning Division (50) (Biennial)										
7	0	11,786,069	36,409,577	0	0	48,195,646	0	11,877,269	37,475,381	0	0	49,352,650
8	<hr/>											
9	Total											
10	0	313,938,133	606,115,219	0	0	920,053,352	0	322,680,103	651,546,281	0	0	974,226,384
11	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											
12	by more than 10% of the total appropriations established by the legislature.											
13	All appropriations in the department are biennial.											
14												
15	DEPARTMENT OF LIVESTOCK (56030)											
16	1.	Centralized Services Division (01)										
17	147,896	2,187,065	0	0	0	2,334,961	146,812	2,197,178	0	0	0	2,343,990
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	58,219	0	0	0	58,219	0	0	0	0	0	0
20	2.	Animal Health Division (04)										
21	3,737,903	2,731,400	2,319,946	0	0	8,789,249	3,768,061	2,457,506	2,334,428	0	0	8,559,995
22	3.	Brands Enforcement Division (06)										
23	0	4,876,911	0	0	0	4,876,911	0	4,720,699	0	0	0	4,720,699
24	<hr/>											
25	Total											
26	3,885,799	9,853,595	2,319,946	0	0	16,059,340	3,914,873	9,375,383	2,334,428	0	0	15,624,684
27												

		Fiscal 2024					Fiscal 2025					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)											
2	1. Director's Office (21)											
3	4,973,150	3,794,940	0	0	0	8,768,090	5,200,722	3,971,518	0	0	0	9,172,240
4	a. Legislative Audit (Restricted/Biennial)											
5	93,282	72,419	0	0	0	165,701	0	0	0	0	0	0
6	2. Oil and Gas Conservation Division (22)											
7	0	2,194,126	107,879	0	0	2,302,005	0	2,207,485	107,879	0	0	2,315,364
8	3. Conservation and Resource Development Division (23)											
9	1,927,411	9,768,088	308,286	0	0	12,003,785	1,955,683	9,797,607	308,286	0	0	12,061,576
10	4. Water Resources Division (24)											
11	14,825,702	9,174,938	289,162	0	0	24,289,802	14,473,383	9,289,152	292,303	0	0	24,054,838
12	5. Forestry and Trust Lands Divisions (35)											
13	15,650,936	21,132,130	1,413,152	0	0	38,196,218	15,729,681	21,525,969	1,415,002	0	0	38,670,652
14	<hr/>											
15	Total											
16	37,470,481	46,136,641	2,118,479	0	0	85,725,601	37,359,469	46,791,731	2,123,470	0	0	86,274,670

17 The department is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving fund loan programs and increase state special revenue
 18 by a like amount within administration accounts when the amount of federal environmental protection agency cap grant funds allocated for administration of the grant have been expended or
 19 federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

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

22 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
 23 or replacing equipment at the Broadwater hydropower facility.

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

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

	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	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											
2	tool to improve forest health and generate revenue for trust beneficiaries.											
3	During the 2025 biennium, up to \$150,000 of funds from the trust administration and/or forest improvement accounts is appropriated to the department for road system maintenance											
4	and/or repairs due to damage from erosion, public use, flooding, fire, or other natural disasters.											
5	During the 2025 biennium, up to \$1.5 million of funds currently in or to be deposited in the department of natural resources and conservation indirect special revenue account is											
6	appropriated to the department for indirect pool expenditures.											
7	During the 2025 biennium, up to \$100,000 of funds currently in or to be deposited in the trust administration account is appropriated to the department for agriculture and grazing											
8	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.											
9												
10	DEPARTMENT OF AGRICULTURE (62010)											
11	1. Central Management Division (15)											
12	287,099	1,607,389	259,083	145,296	0	2,298,867	283,176	1,569,569	254,786	145,791	0	2,253,322
13	2. Agricultural Sciences Division (30)											
14	518,593	9,264,289	1,069,438	0	0	10,852,320	519,345	9,126,368	1,074,680	0	0	10,720,393
15	3. Agricultural Development Division (50)											
16	746,586	7,006,633	276,901	356,131	0	8,386,251	750,488	7,011,112	278,669	307,457	0	8,347,726
17	<hr/>											
18	Total											
19	1,552,278	17,878,311	1,605,422	501,427	0	21,537,438	1,553,009	17,707,049	1,608,135	453,248	0	21,321,441
20	<hr/>											
21	TOTAL SECTION C											
22	49,474,688	507,848,660	676,965,359	501,427	0	1,234,790,134	49,448,172	517,122,592	722,807,398	453,248	0	1,289,831,410

		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	D. CORRECTIONS AND PUBLIC SAFETY											
2	JUDICIARY (21100)											
3	1. Supreme Court Operations (01)											
4	20,602,365	1,234,021	308,953	0	0	22,145,339	20,781,302	1,687,737	310,149	0	0	22,779,188
5	a. Legislative Audit (Restricted/Biennial)											
6	58,219	0	0	0	0	58,219	0	0	0	0	0	0
7	2. Law Library (03)											
8	931,063	0	0	0	0	931,063	933,339	0	0	0	0	933,339
9	3. District Court Operations (04)											
10	33,415,303	754,792	0	0	0	34,170,095	33,559,854	755,579	0	0	0	34,315,433
11	4. Water Courts Supervision (05)											
12	1,042,457	1,594,324	0	0	0	2,636,781	1,049,547	1,601,957	0	0	0	2,651,504
13	5. Clerk of Court (06)											
14	653,789	0	0	0	0	653,789	657,040	0	0	0	0	657,040
15	<hr/>											
16	Total											
17	56,703,196	3,583,137	308,953	0	0	60,595,286	56,981,082	4,045,273	310,149	0	0	61,336,504
18	DEPARTMENT OF JUSTICE (41100)											
19	1. Legal Services Division (01)											
20	9,942,584	1,347,116	224,650	0	0	11,514,350	9,977,436	1,342,687	224,650	0	0	11,544,773
21	2. Montana Highway Patrol (03)											
22	208,459	50,418,446	0	0	0	50,626,905	208,459	50,169,473	0	0	0	50,377,932
23	3. Justice Information Technology Services Division (04)											
24	7,350,852	884,393	2,663	10,792	0	8,248,700	5,308,607	884,393	2,663	10,792	0	6,206,455
25	4. Division of Criminal Investigation (05)											
26	11,089,822	9,257,098	1,117,793	0	0	21,464,713	11,019,078	8,971,963	1,122,824	0	0	21,113,865
27												

		Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	5.	Gambling Control Division (07)											
2		0	3,326,967	0	1,416,046	0	4,743,013	0	3,341,645	0	1,422,928	0	4,764,573
3	6.	Forensic Science Division (08)											
4		6,460,513	1,794,045	0	0	0	8,254,558	6,506,531	1,794,045	0	0	0	8,300,576
5	7.	Motor Vehicle Division (09)											
6		10,426,852	15,440,097	0	554,208	0	26,421,157	10,476,244	15,582,426	0	554,208	0	26,612,878
7	8.	Central Services Division (10)											
8		2,110,752	890,573	0	37,883	0	3,039,208	2,123,648	890,573	0	37,883	0	3,052,104
9	a.	Legislative Audit (Restricted/Biennial)											
10		103,003	0	0	0	0	103,003	0	0	0	0	0	0
11	9.	Board of Crime Control (21)											
12		1,868,567	289,670	13,610,931	0	0	15,769,168	1,966,530	353,200	14,205,549	0	0	16,525,279
13	<hr/>												
14	Total												
15		49,561,404	83,648,405	14,956,037	2,018,929	0	150,184,775	47,586,533	83,330,405	15,555,686	2,025,811	0	148,498,435
16	All pass-through grant authority in the board of crime control is biennial.												
17	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 million in federal funds,												
18	including reversions, for the 2023 biennium are authorized to continue and are appropriated in fiscal year 2024 and fiscal year 2025.												
19													
20	PUBLIC SERVICE COMMISSION (42010)												
21	1.	Public Service Regulation Program (01)											
22		0	5,328,284	273,691	0	0	5,601,975	0	5,246,647	273,691	0	0	5,520,338
23	a.	Legislative Audit (Restricted/Biennial)											
24		0	40,306	0	0	0	40,306	0	0	0	0	0	0
25	<hr/>												
26	Total												
27		0	5,368,590	273,691	0	0	5,642,281	0	5,246,647	273,691	0	0	5,520,338

	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												
2	OFFICE OF STATE PUBLIC DEFENDER (61080)											
3	1. Public Defender Division (01) (Biennial)											
4	30,044,568	0	0	0	0	30,044,568	30,214,663	0	0	0	0	30,214,663
5	2. Appellate Defender Division (02) (Biennial)											
6	2,929,349	0	0	0	0	2,929,349	2,953,572	0	0	0	0	2,953,572
7	3. Conflict Defender Division (03) (Biennial)											
8	10,378,268	0	0	0	0	10,378,268	10,774,036	0	0	0	0	10,774,036
9	4. Central Services Division (04) (Biennial)											
10	4,668,369	0	0	0	0	4,668,369	4,645,587	0	0	0	0	4,645,587
11	a. Legislative Audit (Restricted/Biennial)											
12	69,415	0	0	0	0	69,415	0	0	0	0	0	0
13	<hr/>											
14	Total											
15	48,089,969	0	0	0	0	48,089,969	48,587,858	0	0	0	0	48,587,858
16												
17	DEPARTMENT OF CORRECTIONS (64010)											
18	1. Director's Office/Central Services Division (01) (Biennial)											
19	15,052,399	514,437	0	118,731	0	15,685,567	14,996,739	512,892	0	119,157	0	15,628,788
20	a. Legislative Audit (Restricted/Biennial)											
21	134,352	0	0	0	0	134,352	0	0	0	0	0	0
22	2. Public Safety Division (02) (Biennial)											
23	138,062,699	1,792,350	0	0	0	139,855,049	137,946,994	1,792,350	0	0	0	139,739,344
24	3. Rehabilitations and Programs Division (03) (Biennial)											
25	91,728,455	4,847,141	0	0	0	96,575,596	94,922,869	4,847,087	0	0	0	99,769,956
26	4. Board of Pardons and Parole (04)											
27	1,117,999	0	0	0	0	1,117,999	1,122,027	0	0	0	0	1,122,027

	<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	246,095,904	7,153,928	0	118,731	0	253,368,563	248,988,629	7,152,329	0	119,157	0	256,260,115
4												
5	TOTAL SECTION D											
6	400,450,473	99,754,060	15,538,681	2,137,660	0	517,880,874	402,144,102	99,774,654	16,139,526	2,144,968	0	520,203,250
7												

	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												
1												
2	OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (35010)											
3	1. OPI Administration (06)											
4	12,843,314	478,078	17,649,385	0	0	30,970,777	12,576,632	479,938	17,806,147	0	0	30,862,717
5	2. Distribution to Public Schools (09)											
6	518,004,480	10,401,000	155,735,391	0	0	684,140,871	548,946,336	11,779,000	155,735,391	0	0	716,460,727
7	<hr/>											
8	Total											
9	530,847,794	10,879,078	173,384,776	0	0	715,111,648	561,522,968	12,258,938	173,541,538	0	0	747,323,444
10	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											
11	provided in Title 20, chapter 7, part 5.											
12	All appropriations for federal special revenue appropriations in OPI Administration (06) and in Distribution to Public Schools (09) are biennial. All general fund appropriations in											
13	Distribution to Public Schools (09) are biennial except for major maintenance aid and debt service assistance.											
14	Any excess funds from the school major maintenance aid account in 20-9-525(6) transferred to the school facility and technology account are appropriated for the 2025 biennium for											
15	the purpose of state debt service assistance in 20-9-367.											
16												
17	BOARD OF PUBLIC EDUCATION (51010)											
18	1. Administration (01)											
19	423,571	0	0	0	0	423,571	426,601	0	0	0	0	426,601
20	a. Legislative Audit (Restricted/Biennial)											
21	20,153	0	0	0	0	20,153	0	0	0	0	0	0
22	<hr/>											
23	Total											
24	443,724	0	0	0	0	443,724	426,601	0	0	0	0	426,601
25												
26	SCHOOL FOR THE DEAF AND BLIND (51130)											
27	1. Administration Program (01)											

	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	682,412	3,394	0	0	0	685,806	686,573	3,394	0	0	0	689,967
2	a.	Legislative Audit (Restricted/Biennial)										
3	29,110	0	0	0	0	29,110	0	0	0	0	0	0
4	2.	General Services Program (02)										
5	581,526	0	0	0	0	581,526	582,893	0	0	0	0	582,893
6	3.	Student Services Program (03)										
7	1,883,702	0	34,729	0	0	1,918,431	1,892,042	0	34,729	0	0	1,926,771
8	4.	Education Program (04)										
9	5,497,277	289,863	159,587	0	0	5,946,727	5,494,059	289,863	159,587	0	0	5,943,509
10	<hr/>											
11	Total											
12	8,674,027	293,257	194,316	0	0	9,161,600	8,655,567	293,257	194,316	0	0	9,143,140
13	<hr/>											
14	MONTANA ARTS COUNCIL (51140)											
15	1.	Promotion of the Arts (01)										
16	606,174	216,383	784,364	0	0	1,606,921	607,902	217,246	786,634	0	0	1,611,782
17	a.	Legislative Audit (Restricted/Biennial)										
18	31,349	0	0	0	0	31,349	0	0	0	0	0	0
19	<hr/>											
20	Total											
21	637,523	216,383	784,364	0	0	1,638,270	607,902	217,246	786,634	0	0	1,611,782
22	All federal appropriations for the Montana arts council are biennial appropriations.											
23	<hr/>											
24	MONTANA STATE LIBRARY COMMISSION (51150)											
25	1.	Statewide Library Resources (01)										
26	3,210,877	2,982,264	1,323,459	0	0	7,516,600	3,279,766	2,987,705	1,325,276	0	0	7,592,747
27	a.	Legislative Audit (Restricted/Biennial)										

	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	29,110	0	0	0	0	29,110	0	0	0	0	0	
2												
3	Total											
4	3,239,987	2,982,264	1,323,459	0	0	7,545,710	3,279,766	2,987,705	1,325,276	0	0	7,592,747
5												
6	MONTANA HISTORICAL SOCIETY (51170)											
7	1. Administration Program (01)											
8	1,502,154	899,071	134,628	302,005	0	2,837,858	1,303,965	1,135,051	136,249	337,309	0	2,912,574
9	a. Legislative Audit (Restricted/Biennial)											
10	49,262	0	0	0	0	49,262	0	0	0	0	0	0
11	2. Research Center (02)											
12	1,379,540	464,367	0	35,213	0	1,879,120	1,118,968	762,916	0	35,208	0	1,917,092
13	3. Museum Program (03)											
14	640,209	897,805	0	3,079	0	1,541,093	390,609	1,139,159	0	3,079	0	1,532,847
15	a. Legislative Audit (Restricted/Biennial)											
16	7,694	0	0	0	0	7,694	8,389	0	0	0	0	8,389
17	4. Publications Program (04)											
18	257,899	0	0	353,209	0	611,108	259,280	0	0	377,012	0	636,292
19	5. Education Program (05)											
20	301,142	333,668	0	27,585	0	662,395	302,837	362,202	0	27,825	0	692,864
21	6. Historic Preservation Program (06)											
22	61,867	0	833,232	196,898	0	1,091,997	62,261	0	838,202	224,908	0	1,125,371
23												
24	Total											
25	4,199,767	2,594,911	967,860	917,989	0	8,680,527	3,446,309	3,399,328	974,451	1,005,341	0	8,825,429
26												
27	COMMISSIONER OF HIGHER EDUCATION (51020)											

		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	1.	OCHEAdministration Program (01)											
2		6,320,106	0	0	723,465	0	7,043,571	6,348,440	0	0	723,465	0	7,071,905
3	a.	Legislative Audit (Restricted/Biennial)											
4		71,655	0	0	0	0	71,655	0	0	0	0	0	0
5	2.	Student Assistance Program (02)											
6		12,632,500	364,852	0	0	0	12,997,352	13,613,082	369,672	0	0	0	13,982,754
7	3.	Community College Assistance (04)											
8		15,146,581	0	0	0	0	15,146,581	16,000,308	0	0	0	0	16,000,308
9	a.	Legislative Audit (Restricted/Biennial)											
10		178,100	0	0	0	0	178,100	0	0	0	0	0	0
11	4.	Educational Outreach and Diversity (06)											
12		144,349	0	9,524,380	0	0	9,668,729	146,430	0	9,554,213	0	0	9,700,643
13	5.	Workforce Development Program (08)											
14		212,742	0	6,236,423	0	0	6,449,165	213,575	0	6,237,241	0	0	6,450,816
15	6.	Appropriation Distribution (09)											
16		189,321,993	33,627,425	0	0	0	222,949,418	189,892,897	33,727,425	0	0	0	223,620,322
17	a.	Legislative Audit (Restricted/Biennial)											
18		626,978	0	0	0	0	626,978	0	0	0	0	0	0
19	7.	Research and Development Agencies (10)											
20		32,608,384	819,968	0	0	0	33,428,352	32,763,282	819,968	0	0	0	33,583,250
21	8.	Tribal College Assistance Program (11)											
22		1,187,875	0	0	0	0	1,187,875	1,187,875	0	0	0	0	1,187,875
23	9.	Guaranteed Student Loan (12)											
24		0	0	2,392,180	0	0	2,392,180	0	0	2,405,010	0	0	2,405,010
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													

	Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 Total												
2	258,520,349	34,812,245	18,152,983	723,465	0	312,209,042	260,235,408	34,917,065	18,196,464	723,465	0	314,072,402

3 Items designated as OCHE Administration Program (01), Student Assistance Program (02), Educational Outreach and Diversity (06), Workforce Development Program (08),
 4 Appropriation Distribution (09), Guaranteed Student Loan (12), and Board of Regents Administration (13) 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 House Bill 5 relating to long-range building) are appropriated to the board of
 7 regents 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),
 8 according 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 is
 11 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 and
 13 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 \$3,000 for fiscal year 2024 and \$3,000 for fiscal year 2025. The community college FTE increase funding factor is \$6,000 for
 15 fiscal year 2024 and \$6,000 for fiscal year 2025. The community college weighting factors for the 2025 biennium are 1.00 for CTE FTE, 0.75 for general education FTE, 0.25 for early college
 16 FTE, and 0.25 for concurrent 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 (04) is calculated to fund education in the community colleges for an estimated 1,865 resident FTE in fiscal year
 19 2024 and 1,951 in fiscal year 2025. If total weighted resident FTE student enrollment in the community colleges is greater than the estimated number for the biennium, the community colleges
 20 must receive a 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
 21 biennium, the 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 fiscal year 2024 and \$16,200 in fiscal year 2025, MSU Billings \$45,519 in both fiscal year 2024 and fiscal year 2025, MSU Great Falls
 24 \$86,500 in fiscal year 2024 and \$80,000 for fiscal year 2025. Funding to be transferred for each year of the biennium for state energy revolving projects are MSU Billings \$55,323, MSU Northern
 25 \$69,099, and Miles Community College \$23,553. Montana State University transfers are \$254,753 in fiscal year 2024 and \$253,822 in fiscal year 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												
3												
4	TOTAL SECTION E											
5	806,563,171	51,778,138	194,807,758	1,641,454	0	1,054,790,521	838,174,521	54,073,539	195,018,679	1,728,806	0	1,088,995,545
6												
7	TOTAL STATE FUNDING											
8	2,072,933,074	1,027,693,298	3,518,896,309	14,911,164	0	6,634,433,845	2,134,869,732	1,050,841,907	3,652,423,755	14,806,046	0	6,852,941,440
9												

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	DEPARTMENT OF REVENUE – 5801	
4	1. Citizen Services and Resource Management Division	
5	Delinquent Account Collection Fee (maximum percent of amount collected)	5.00%
		4.75%
6	DEPARTMENT OF ADMINISTRATION -- 6101	
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	2. State Financial Services Division	
12	a. SABHRS Finance and Budget Bureau	
13	SABHRS Services Fee (total allocation of costs)	\$4,585,437
		\$4,372,127
14	b. Warrant Writer	
15	Mailer	\$0.88432
		\$0.88432
16	Nonmailer	\$0.38241
		\$0.38241
17	Emergency	\$14.34045
		\$14.34045
18	Duplicates	\$9.56030
		\$9.56030
19	Payroll-Printed Warrants	\$0.16126
		\$0.16126
20	Externals	
21	University System	\$0.12907
		\$0.12907
22	Direct Deposit	
23	Direct Deposit - Mailer	\$1.05163
		\$1.05163
24	Direct Deposit - No Advice Printed	\$0.14340
		\$0.14340



1	Unemployment Insurance		
2	Mailer - Print Only	\$0.12564	\$0.12564
3	Direct Deposit - No Advice Printed	\$0.03162	\$0.03162
4	3. General Services Division		
5	a. Facilities Management Bureau		
6	Office Rent (per sq. ft.)	\$11.415	\$11.421
7	Nonoffice Rent (per sq. ft.)	\$7.599	\$7.605
8	Grounds Maintenance (per sq.ft. - only one building)	\$0.615	\$0.615
9	Project Management - In-house	15%	15%
10	Project Management - Consultation	Actual Cost	Actual Cost
11	State Employee Access ID Card	Actual Cost	Actual Cost
12	b. Print and Mail Services		
13	Internal Printing		
14	Impression Cost	Cost + 25%	Cost + 25%
15	Large Format Color	Cost + 25%	Cost + 25%
16	Ink	Cost + 25%	Cost + 25%
17	Bindery Work	Cost + 25%	Cost + 25%
18	Variable Data Printing	Cost + 25%	Cost + 25%
19	Pick and Pack Fulfilment	\$1.00	\$1.00
20	Overtime	\$30.00	\$30.00
21	Desktop	\$75.00	\$75.00
22	Scan	Cost + 25%	Cost + 25%
23	IT Programming	\$95.00	\$95.00
24	File Transfer	\$25.00	\$25.00

1	Mainframe Printing	\$0.071	\$0.071
2	Warrant Printing	\$0.300	\$0.300
3	CD/DVD Duplicating	Cost + 25%	Cost + 25%
4	Prepress Work	Cost + 25%	Cost + 25%
5	Inventory Mark Up	20.00%	20.00%
6	External Printing		
7	Percent of Invoice Mark Up	8.80%	8.80%
8	Managed Print		
9	Percent of Invoice Mark Up	15.9%	15.9%
10	Mail Preparation		
11	Tabbing	\$0.023	\$0.023
12	Labeling	\$0.023	\$0.023
13	Ink Jet	\$0.036	\$0.036
14	Inserting	\$0.045	\$0.045
15	Waymark	\$0.069	\$0.069
16	Permit Mailings	\$0.069	\$0.069
17	Mail Operations		
18	Machinable	\$0.043	\$0.043
19	Nonmachinable	\$0.110	\$0.110
20	Seal Only	\$0.020	\$0.020
21	Postcards	\$0.070	\$0.070
22	Certified Mail	\$0.620	\$0.620
23	Registered Mail	\$0.614	\$0.614
24	International Mail	\$0.510	\$0.510

1	Flats	\$0.150	\$0.150
2	Priority	\$0.614	\$0.614
3	Express Mail	\$0.614	\$0.614
4	USPS Parcels	\$0.510	\$0.510
5	Insured Mail	\$0.614	\$0.614
6	Media Mail	\$0.320	\$0.320
7	Standard Mail	\$0.200	\$0.200
8	Postage Due	\$0.061	\$0.061
9	Fee Due	\$0.061	\$0.061
10	Tapes	\$0.245	\$0.245
11	Express Services	\$0.500	\$0.500
12	Mail Tracking	\$0.250	\$0.250
13	Cass Letters/Postcards	\$0.047	\$0.047
14	Cass Flats	\$0.100	\$0.100
15	Flat Sorter	\$0.500	\$0.500
16	Interagency Mail	\$365,550 yearly	\$365,550 yearly
17	Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly
18			
19	4. State Information Technology Services Division		
20	Rates Maintained/Based on SITSD's Tech Budget Model		
21	Operations of the Division		30-Day Working Capital Reserve
22	5. Health Care and Benefits Division		
23	a. Workers' Compensation Management Program		
24	Administrative Fee	\$0.97	\$0.97

1	6. State Human Resources Division		
2	a. State Management Training Center (per FTE cost)	\$33.2965	\$33.2965
3	b. Human Resources Information System Fee		
4	Per payroll warrant advice per pay period	\$10.12	\$10.10
5	7. Risk Management and Tort Defense		
6	Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
7	Aviation (total allocation to agencies)	\$169,961	\$169,961
8	General Liability (total allocation to agencies)	\$13,151,738	\$13,151,738
9	Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000

10 State agencies and universities will not be billed an insurance premium in the 2025 biennium by the Risk Management and Tort Defense Division (RMTD) due to an overage in the state insurance
11 fund's reserves. Any insurance premium discounts that would have been realized in the 2025 biennium through participation in RMTD's risk management/loss mitigation programs must be
12 applied from each state agency's or university's insurance premium holiday savings in a reasonable manner to avoid programmatic and funding shortfalls. RMTD has the authority to bill state
13 agencies and universities an insurance premium if the agency or university does not participate in risk management/loss mitigation activities during the 2025 biennium.

14 **DEPARTMENT OF COMMERCE -- 6501**

15 1. Board of Investments

16 For the purposes of [this act], the legislature defines "rates" as the total collections necessary to operate the board of investments as follows:

17	a. Administration Charge (total)	\$7,826,543	\$7,826,543
18	2. Director's Office/Management Services		
19	a. Management Services Indirect Charge Rate		
20	State	13.47%	13.47%
21	Federal	13.47%	13.47%

22 **DEPARTMENT OF LABOR AND INDUSTRY -- 6602**

23 1. Centralized Services Division

24	a. Cost Allocation Plan	9.50%	9.50%
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1	b. Office of Legal Services (direct hourly rate)		
2	Attorneys	\$132	\$132
3	Paralegals and Other Services	\$97	\$97
4	2. Technology Services Division		
5	a. Application Services (per hour)	\$104	\$104
6	b. Enterprise Services Rate (total amount allocated to divisions based on FTE)	\$3,098,763	\$3,104,826
7	c. Direct Services Rate (pass through to divisions)	Actual Cost	Actual Cost
8	DEPARTMENT OF FISH, WILDLIFE, AND PARKS -- 5201		
9	1. Vehicle and Aircraft Rates		
10	In the Fish, Wildlife, and Parks motor pool program, if the price of gasoline goes above \$5.00 per gallon, tier two rates may be charged if approved by the Office of Budget and Program		
11	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.		
12	Per Hour Rates		
13	a. Two-Place Single Engine	\$301.00	\$368.00
14	b. Four-Place Single Engine	\$301.00	\$308.00
15	c. Turbine Helicopters	\$926.00	\$942.00
16	Tier one		
17	a. Class 210 (sedan)		
18	Per Day Assigned	\$14.13	\$14.14
19	Per Mile Operated	\$0.21	\$0.21
20	b. Class 310 (van)		
21	Per Day Assigned	\$8.16	\$8.18
22	Per Mile Operated	\$0.26	\$0.27
23	c. Class 410 (utility)		
24	Per Day Assigned	\$6.38	\$6.38

1	Per Mile Operated	\$0.26	\$0.29
2	d. Class 610 (½ ton pickup)		
3	Per Day Assigned	\$19.05	\$19.06
4	Per Mile Operated	\$0.37	\$0.38
5	e. Class 710 (¾ ton pickup)		
6	Per Day Assigned	\$13.29	\$13.30
7	Per Mile Operated	\$0.47	\$0.48
8	f. Class 1 Ton		
9	Per Day Assigned	\$40.86	\$40.87
10	Per Mile Operated	\$0.45	\$0.45
11	Tier two (contingent \$5.00/gallon)		
12	a. Class 210 (sedan)		
13	Per Day Assigned	\$14.13	\$14.13
14	Per Mile Operated	\$0.22	\$0.23
15	b. Class 310 (van)		
16	Per Day Assigned	\$8.16	\$8.18
17	Per Mile Operated	\$0.28	\$0.29
18	c. Class 410 (utility)		
19	Per Day Assigned	\$6.38	\$6.38
20	Per Mile Operated	\$0.31	\$0.31
21	d. Class 610 (½ ton pickup)		
22	Per Day Assigned	\$19.05	\$19.06
23	Per Mile Operated	\$0.40	\$0.41
24	e. Class 710 (¾ ton pickup)		

1	Per Day Assigned	\$13.29	\$13.30
2	Per Mile Operated	\$0.51	\$0.52
3	f. Class 1 Ton		
4	Per Day Assigned	\$40.86	\$40.87
5	Per Mile Operated	\$0.48	\$0.49
6	Tier three (contingent \$5.50/gallon)		
7	a. Class 210 (sedan)		
8	Per Day Assigned	\$14.13	\$14.14
9	Per Mile Operated	\$0.23	\$0.24
10	b. Class 310 (van)		
11	Per Day Assigned	\$8.16	\$8.18
12	Per Mile Operated	\$0.30	\$0.31
13	c. Class 410 (utility)		
14	Per Day Assigned	\$6.38	\$6.38
15	Per Mile Operated	\$0.33	\$0.34
16	d. Class 610 (½ ton pickup)		
17	Per Day Assigned	\$19.05	\$1.04
18	Per Mile Operated	\$0.43	\$0.44
19	e. Class 710 (¾ ton pickup)		
20	Per Day Assigned	\$13.29	\$13.30
21	Per Mile Operated	\$0.55	\$0.56
22	f. Class 1 Ton		
23	Per Day Assigned	\$40.86	\$40.87
24	Per Mile Operated	\$0.51	\$0.52

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DEPARTMENT OF ENVIRONMENTAL QUALITY -- 5301

Indirect Rate

a. Personal Services	24%	24%
b. Operating Expenditures	4%	4%

DEPARTMENT OF TRANSPORTATION -- 5401

1. State Motor Pool

In the motor pool program, if the price of gasoline goes above \$5.44, tier two rates may be charged if approved by the Office of Budget and Program Planning. If the price of gasoline goes above \$5.94, tier three rates may be charged if approved by the Office of Budget and Program Planning.

Tier one

a. Class 02 (small utilities)		
Per Hour Assigned	\$1.064	\$1.171
Per Mile Operated	\$0.242	\$0.243
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.313	\$1.497
Per Mile Operated	\$0.350	\$0.352
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.933	\$1.013
Per Mile Operated	\$0.229	\$0.231
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$0.999	\$1.089
Per Mile Operated	\$0.236	\$0.237
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.415	\$0.428

1	Per Mile Operated	\$0.385	\$0.388
2	f. Class 11 (large pickups)		
3	Per Hour Assigned	\$1.407	\$1.505
4	Per Mile Operated	\$0.358	\$0.359
5	g. Class 12 (vans – all types)		
6	Per Hour Assigned	\$1.162	\$1.192
7	Per Mile Operated	\$0.294	\$0.296
8	Tier two (contingent \$5.44/gallon)		
9	a. Class 02 (small utilities)		
10	Per Hour Assigned	\$1.064	\$1.171
11	Per Mile Operated	\$0.263	\$0.264
12	b. Class 04 (large utilities)		
13	Per Hour Assigned	\$1.313	\$1.497
14	Per Mile Operated	\$0.381	\$0.383
15	c. Class 05 (hybrid sedans)		
16	Per Hour Assigned	\$0.933	\$1.013
17	Per Mile Operated	\$0.248	\$0.250
18	d. Class 06 (midsize compacts)		
19	Per Hour Assigned	\$0.999	\$1.089
20	Per Mile Operated	\$0.256	\$0.258
21	e. Class 07 (small pickups)		
22	Per Hour Assigned	\$0.415	\$0.428
23	Per Mile Operated	\$0.417	\$0.420
24	f. Class 11 (large pickups)		

1	Per Hour Assigned	\$1.407	\$1.505
2	Per Mile Operated	\$0.390	\$0.391
3	g. Class 12 (vans – all types)		
4	Per Hour Assigned	\$1.162	\$1.192
5	Per Mile Operated	\$0.321	\$0.322
6	Tier three (contingent \$5.94/gallon)		
7	a. Class 02 (small utilities)		
8	Per Hour Assigned	\$1.064	\$1.171
9	Per Mile Operated	\$0.283	\$0.285
10	b. Class 04 (large utilities)		
11	Per Hour Assigned	\$1.313	\$1.497
12	Per Mile Operated	\$0.412	\$0.414
13	c. Class 05 (hybrid sedans)		
14	Per Hour Assigned	\$0.933	\$1.013
15	Per Mile Operated	\$0.267	\$0.268
16	d. Class 06 (midsize compacts)		
17	Per Hour Assigned	\$0.999	\$1.089
18	Per Mile Operated	\$0.277	\$0.278
19	e. Class 07 (small pickups)		
20	Per Hour Assigned	\$0.415	\$0.428
21	Per Mile Operated	\$0.449	\$0.452
22	f. Class 11 (large pickups)		
23	Per Hour Assigned	\$1.407	\$1.505
24	Per Mile Operated	\$0.421	\$0.423

1	g. Class 12 (vans – all types)		
2	Per Hour Assigned	\$1.162	\$1.192
3	Per Mile Operated	\$0.347	\$0.349
4	2. Equipment Program		
5	All of Program Operations		60-day working capital reserve
6	3. King Air Beechcraft		
7	Per Hour	\$1,348.11	\$1,362.39
8	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706		
9	1. Air Operations Program		
10	a. Bell UH-1H	\$1,860	\$1,860
11	b. Bell Jet Ranger	\$525	\$525
12	c. Cessna 180 Series	\$210	\$210
13	DEPARTMENT OF JUSTICE -- 4110		
14	1. Agency Legal Services		
15	a. Attorney (per hour)	\$121.00	\$121.00
16	b. Investigator (per hour)	\$71.00	\$71.00
17	DEPARTMENT OF CORRECTIONS - 6401		
18	1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$30.00	\$30.00
19	2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
20	3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.55	\$2.65
21	4. Cook/Chill Rate -- Hot Base Tray Price	\$1.44	\$1.70
22	5. Delivery Charge Per Mile	\$0.50	\$0.50
23	6. Delivery Charge Per Hour	\$35.00	\$35.00
24	7. Spoilage Percentage All Customers	5%	5%

1	8. Detention Center Trays	\$3.38	\$3.73
2	9. Accessory Package	\$0.20	\$0.20
3	10. Overhead Charge		
4	a. Montana State Hospital	6%	60%
5	b. Montana State Prison	94%	94%
6	c. Treasure State Correctional Training	0%	0%
7	11. Base Laundry Price per pound	\$0.68	\$0.68
8	Delivery Charge per pound		
9	a. Riverside Youth Correctional Facility	\$0.05	\$0.05
10	b. Montana Law Enforcement Academy	\$0.15	\$0.15
11	c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
12	d. START Program	\$0.01	\$0.01
13	e. University of Montana per shared round trip	\$67.50	\$67.50
14	f. Montana Development Center	\$0	\$0
15	g. Montana State Hospital	\$0	\$0
16			
17	OFFICE OF PUBLIC INSTRUCTION -- 3501		
18	1. OPI Indirect Cost Pool		
19	a. Unrestricted Rate	17%	17%
20	b. Restricted Rate	17%	17%
21	MONTANA STATE LIBRARY -- 5115		
22	1. Natural Resource Information and Geographical Information Systems Rate	\$398,698	\$398,698

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