



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

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

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

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

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

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

NEW SECTION. **Section 5. Appropriation Control.** The Office of Budget and Program Planning shall establish a separate appropriation on the statewide accounting, budgeting, and human resource system for the funding included in each Executive Branch agency's budget to pay fixed cost allocations for the State Information Technology Services Division of the Department of Administration. The appropriations must be designated as restricted.

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

NEW SECTION. **Section 7. Personal services funding -- 2027 biennium.** (1) Except as provided in subsection (2), present law and new proposal funding budget requests for the 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 of other expenditures. The funding of first level personal services by fund or equivalent for each fiscal year must be shown at the fourth reporting level or equivalent in the budget request for the 2027 biennium submitted by November 1 to the legislative fiscal analyst by the Office of Budget and Program Planning.

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

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

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

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

	<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>		
A. GENERAL GOVERNMENT												
LEGISLATIVE BRANCH (11040)												
1.	Legislative Services Division (20)											
	14,915,523	249,523	0	0	0	15,165,046	15,192,840	51,028	0	0	0	15,243,868
a.	Session Financial Automation Project (Restricted/OTO)											
	1,196,250	0	0	0	0	1,196,250	1,030,750	0	0	0	0	1,030,750
b.	Legal Services (Biennial/OTO)											
	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
2.	Legislative Committees and Activities (21)											
	1,868,192	0	0	0	0	1,868,192	1,133,601	0	0	0	0	1,133,601
3.	Fiscal Analysis and Review (27)											
	3,246,888	0	0	0	0	3,246,888	3,324,747	0	0	0	0	3,324,747
a.	Pension Actuarial Analysis (OTO)											
	65,000	0	0	0	0	65,000	50,000	0	0	0	0	50,000
4.	Audit and Examination (28)											
	3,443,101	2,177,842	0	0	0	5,620,943	3,442,886	2,175,742	0	0	0	5,618,628
Total	24,759,954	2,427,365	0	0	0	27,187,319	24,199,824	2,226,770	0	0	0	26,426,594

All appropriations for the Legislative Branch are biennial.

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 Defense Division's proprietary fund.

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.

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 \$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.

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



General Fund	State Special Revenue	Fiscal 2024			Total	General Fund	State Special Revenue	Fiscal 2025			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

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 evaluate the results of the actuarial analyses utilized during the 2025 biennium.

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 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 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 technology projects appropriations in the 2025 biennium.

If HB 260 is not passed and approved with at least one additional personal staff for the Speaker of the House of Representatives and at least one additional personal staff for the President of the Senate, Legislative Committees and Activities is reduced by \$226,592 general fund in FY 2024 and \$113,296 general fund in FY 2025.

CONSUMER COUNSEL (11120)

1.	Administration Program (01)	0	1,576,369	0	0	0	1,576,369	0	1,592,613	0	0	0	1,592,613
	a. Caseload Contingency (Restricted/Biennial/OTO)	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
Total		0	1,726,369	0	0	0	1,726,369	0	1,742,613	0	0	0	1,742,613

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 Division's proprietary fund.

GOVERNOR'S OFFICE (31010)

1.	Executive Office Program (01)	3,394,695	0	0	0	0	3,394,695	3,404,013	0	0	0	0	3,404,013
2.	Executive Residence Operations Program (02)	49,093	0	0	0	0	49,093	129,740	0	0	0	0	129,740
3.	Office of Budget and Program Planning (04)	3,226,292	0	0	0	0	3,226,292	3,238,363	0	0	0	0	3,238,363



	<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>
a. Legislative Audit (Restricted/Biennial)	91,807	0	0	0	0	91,807	0	0	0	0	0	0
4. Office of Indian Affairs (05)	206,851	50,000	0	0	0	256,851	208,058	50,000	0	0	0	258,058
5. Mental Disabilities Board of Visitors (20)	475,632	0	0	0	0	475,632	477,109	0	0	0	0	477,109
Total	7,444,370	50,000	0	0	0	7,494,370	7,457,283	50,000	0	0	0	7,507,283

The Executive Office Program, Executive Residence Operations Program, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors 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.

COMMISSIONER OF POLITICAL PRACTICES (32020)

1. Administration Program (01)	870,426	0	0	0	0	870,426	875,311	0	0	0	0	875,311
a. Legislative Audit (Restricted/Biennial)	22,392	0	0	0	0	22,392	0	0	0	0	0	0
Total	892,818	0	0	0	0	892,818	875,311	0	0	0	0	875,311

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 Division's proprietary fund.

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

The Commissioner of Political Practices includes an increase in general fund of \$6,560 in FY 2024 and \$8,173 in FY 2025. The increase was provided to offset inflationary impacts.

If HB 774 is passed and approved, the Commissioner of Political Practices is increased by \$90,170 general fund in FY 2024 and \$84,570 general fund in FY 2025, and the Commissioner of Political Practices may increase full-time equivalent positions authorized in HB 2 by 1.50 FTE in FY 2024 and 1.50 FTE in FY 2025.

	<u>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>
OFFICE OF THE STATE AUDITOR (34010)												
1.	Central Management Division (01)											
	0	2,241,966	0	0	0	2,241,966	0	2,249,550	0	0	0	2,249,550
a.	Legislative Audit (Restricted/Biennial)											
	0	13,944	0	0	0	13,944	0	0	0	0	0	0
2.	Insurance Program Division (03)											
	0	15,565,325	34,100,000	0	0	49,665,325	0	15,601,501	34,100,000	0	0	49,701,501
a.	Legislative Audit (Restricted/Biennial)											
	0	40,088	0	0	0	40,088	0	0	0	0	0	0
b.	Captive Regulatory Fund (OTO)											
	0	50,000	0	0	0	50,000	0	150,000	0	0	0	150,000
c.	Exams Bureau (OTO)											
	0	220,000	0	0	0	220,000	0	320,000	0	0	0	320,000
d.	Market Conduct Exams (OTO)											
	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
e.	HB 291 Defrayal Benefit Mandated Costs (Restricted)											
	20,000	0	0	0	0	20,000	20,000	0	0	0	0	20,000
3.	Securities Program Division (04)											
	0	1,490,670	0	0	0	1,490,670	0	1,500,162	0	0	0	1,500,162
a.	Legislative Audit (Restricted/Biennial)											
	0	10,457	0	0	0	10,457	0	0	0	0	0	0
b.	Case Management Software (Biennial/OTO)											
	0	100,000	0	0	0	100,000	0	0	0	0	0	0
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Total	20,000	20,732,450	34,100,000	0	0	54,852,450	20,000	20,821,213	34,100,000	0	0	54,941,213

The Central Management Division, Insurance Program Division, and Securities Program Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of

General Fund	State Special Revenue	Fiscal 2024			Total	General Fund	State Special Revenue	Fiscal 2025			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

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

If HB 62 is passed and approved, the State Auditor's Office is increased by \$3,840 state special revenue in FY 2024 and \$3,840 state special revenue in FY 2025.

If HB 758 is passed and approved, the State Auditor's Office is increased by \$4,852,080 general fund in FY 2024 and \$9,704,160 general fund in FY 2025. Appropriations are restricted to the purposes included in the bill.

If HB 808 is passed and approved, the State Auditor's Office is increased by \$3,840 state special revenue in FY 2024 and \$3,840 state special revenue in FY 2025.

If HB 836 is passed and approved, the State Auditor's Office is increased by \$5,020 state special revenue in FY 2024 and \$4,000 state special revenue in FY 2025.

If SB 516 is passed and approved, the State Auditor's Office is increased by \$137,393 general fund in FY 2025.

DEPARTMENT OF REVENUE (58010)

1.	Director's Office (01)	7,680,670	369,744	0	174,714	0	8,225,128	7,733,676	371,403	0	178,203	0	8,283,282
	a. Legislative Audit (Restricted/Biennial)	206,007	0	0	0	0	206,007	0	0	0	0	0	0
	b. SB 212 Funding Reappraisal Information to Taxpayers (Biennial)	12,500	0	0	0	0	12,500	12,500	0	0	0	0	12,500
2.	Technology Services Division (02)	9,520,440	166,656	0	264,490	0	9,951,586	9,653,605	166,639	0	264,439	0	10,084,683
	a. TSD Staff Overtime for GenTax Upgrade (Restricted/Biennial/OTO)	100,000	0	0	0	0	100,000	0	0	0	0	0	0
3.	Alcoholic Beverage Control Division (03)	0	0	0	3,247,185	0	3,247,185	0	0	0	3,255,586	0	3,255,586
	a. ABCD Overtime (Restricted/Biennial/OTO)	0	0	0	75,000	0	75,000	0	0	0	75,000	0	75,000
	b. ABCD Termination Payout (Restricted/Biennial/OTO)	0	0	0	60,000	0	60,000	0	0	0	60,000	0	60,000
4.	Cannabis Control Division (04)	0	3,836,127	0	0	0	3,836,127	0	3,859,593	0	0	0	3,859,593

	<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>
a. CCD Contract Increase (Restricted)	0	1,125,400	0	0	0	1,125,400	0	1,625,400	0	0	0	1,625,400
5. Information Management and Collections Division (05)	6,714,658	146,610	0	16,896	0	6,878,164	6,763,949	146,597	0	16,890	0	6,927,436
6. Business and Income Taxes Division (07)	11,319,221	766,460	502,175	0	0	12,587,856	11,358,503	763,290	502,287	0	0	12,624,080
7. Property Assessment Division (08)	24,574,178	17,276	0	0	0	24,591,454	24,733,662	17,276	0	0	0	24,750,938
Total	60,127,674	6,428,273	502,175	3,838,285	0	70,896,407	60,255,895	6,950,198	502,287	3,850,118	0	71,558,498

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

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 partial reimbursement of protested taxes from the general fund if the final assessed value of a centrally assessed or industrial property is reduced less than 75% of the initial assessed value after resolution of an appeal.

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 to other state special revenue funds and the general fund.

The Director's Office, Technology Services Division, Alcoholic Beverage Control Division, Information Management and Collections Division, Business and Income Taxes Division, 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 Division's proprietary fund.

If both HB 2 and HB 128 are passed and approved, then [section 30] of HB 128 is void.

The Director's Office includes an increase in general fund of \$56,099 in FY 2024 and \$70,505 in FY 2025, state special revenue of \$7,726 in FY 2024 and \$8,633 in FY 2025, and proprietary funds of \$18,955 in FY 2024 and \$22,453 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.

If HB 189 is passed and approved, the Department of Revenue is increased by \$77,132 general fund in FY 2024 and \$50,348 general fund in FY 2025, and the Department of Revenue

General Fund	State Special Revenue	Fiscal 2024				Total	General Fund	State Special Revenue	Fiscal 2025			Total
		Federal Special Revenue	Proprietary	Other	Federal Special Revenue				Proprietary	Other		

may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 0.50 FTE in FY 2025.

If HB 192 is passed and approved, the Department of Revenue is increased by \$692,617 state special revenue in ~~FY 2025~~ FY 2024, and the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 6.00 FTE in ~~FY 2025~~ FY 2024.

If HB 223 is passed and approved, the Department of Revenue is increased by \$75,354 general fund in FY 2024 and \$2,380 general fund in FY 2025, and the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024.

If HB 828 is passed and approved, the Department of Revenue is increased by \$548,347 general fund in FY 2024 and \$96,793 general fund in FY 2025, and the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

If HB 906 is passed and approved, the Department of Revenue is increased by \$2,164,196 general fund in FY 2024 and \$153,915 general fund in FY 2025, and the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 27.00 FTE in FY 2024 and 2.00 FTE in FY 2025.

If HB 943 is passed and approved, the Department of Revenue is increased by \$67,384 general fund in FY 2024 and \$65,338 general fund in FY 2025, and the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

If HB 948 is passed and approved, the Department of Revenue is increased by \$213,139 state special revenue in FY 2024 and \$210,231 state special revenue in FY 2025, and the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.

If SB 14 is passed and approved, the Department of Revenue is increased by \$405,328 general fund in FY 2024 and \$196,460 general fund in FY 2025, and the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.

If SB 529 is passed and approved, the Department of Revenue is increased by \$93,347 general fund in FY 2024 and \$91,793 general fund in FY 2025, and the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

If SB 555 is passed and approved, the Department of Revenue is increased by \$94,651 general fund in FY 2025, and the Department of Revenue may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2025.

If SB 530 is passed and approved, the Department of Revenue is increased by \$6,000 general fund in FY 2024.

DEPARTMENT OF ADMINISTRATION (61010)

1.	Director's Office (01)	32,048,674	0	12,707	0	0	32,061,381	33,746,779	0	12,707	0	0	33,759,486
	a. Establish the Office of Public Info Requests (OTO)	202,319	0	0	0	0	202,319	0	0	0	0	0	0
2.	Governor Elect Program (02)												

	<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>
	0	0	0	0	0	0	0	0	0	0	0	0
a. Governor Elect Appropriation (OTO)	0	0	0	0	0	0	75,000	0	0	0	0	75,000
3. State Financial Services Division (03)	3,267,250	224,642	5,828	80,374	0	3,578,094	3,289,445	232,245	5,828	80,370	0	3,607,888
a. Legislative Audit (Restricted/Biennial)	0	309	0	0	0	309	0	0	0	0	0	0
4. Architecture and Engineering Division (04)	0	2,701,215	0	0	0	2,701,215	0	2,668,787	0	0	0	2,668,787
a. Legislative Audit (Restricted/Biennial)	0	3,756	0	0	0	3,756	0	0	0	0	0	0
5. Banking and Financial Institutions Division (14)	0	4,702,702	0	0	0	4,702,702	0	4,726,521	0	0	0	4,726,521
a. Legislative Audit (Restricted/Biennial)	0	7,300	0	0	0	7,300	0	0	0	0	0	0
6. Montana State Lottery (15)	0	0	0	6,347,328	0	6,347,328	0	0	0	6,334,942	0	6,334,942
a. Legislative Audit (Restricted/Biennial)	0	0	0	149,492	0	149,492	0	0	0	0	0	0
7. State Human Resources Division (23)	2,157,275	0	0	0	0	2,157,275	2,169,811	0	0	0	0	2,169,811
8. Montana Tax Appeal Board (37)	713,904	0	0	0	0	713,904	715,773	0	0	0	0	715,773
Total	38,389,422	7,639,924	18,535	6,577,194	0	52,625,075	39,996,808	7,627,553	18,535	6,415,312	0	54,058,208

The Director's Office, State Financial Services Division, Architecture and Engineering Division, Banking and Financial Institutions Division, Montana State Lottery, State Human



General Fund	State Special Revenue	Fiscal 2024			Total	General Fund	Fiscal 2025			Total
		Federal Special Revenue	Proprietary	Other			State Special Revenue	Federal Special Revenue	Proprietary	

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 Tort Defense Division's proprietary fund.

The State Financial Services Division includes an increase in general fund of \$41,499 in FY 2024 and \$51,589 in FY 2025 and state special revenue of \$26,270 in FY 2024 and \$32,615 in FY 2025. The Montana State Lottery includes an increase in proprietary funds of \$34,205 in FY 2024 and \$39,562 in FY 2025. The increases were provided to offset inflationary impacts. The Department of Administration may allocate these increases in funding among programs when developing 2025 biennium plans.

If HB 314 is passed and approved, the Department of Administration is increased by \$1,000 proprietary funds in FY 2024 and \$1,000 proprietary funds in FY 2025.

If SB 11 is passed and approved, the Department of Administration is increased by \$907,600 general fund in FY 2024 and \$62,000 general fund in FY 2025.

DEPARTMENT OF COMMERCE (65010)

1.	Business Montana Division (51)	3,009,547	2,430,502	856,771	0	0	6,296,820	3,018,221	2,431,132	857,896	0	0	6,307,249
	a. Legislative Audit (Restricted/Biennial)	4,742	459	1,920	0	0	7,121	0	0	0	0	0	0
2.	Brand Montana Division (52)	0	289,792	0	0	0	289,792	0	291,415	0	0	0	291,415
	a. Legislative Audit (Restricted/Biennial)	0	54,255	0	0	0	54,255	0	0	0	0	0	0
3.	Community Montana Division (60)	1,409,498	4,817,886	8,189,097	0	0	14,416,481	1,408,576	4,823,989	8,191,259	0	0	14,423,824
	a. Legislative Audit (Restricted/Biennial)	4,808	5,877	4,114	0	0	14,799	0	0	0	0	0	0
4.	Housing Montana Division (74)	0	0	10,086,606	0	0	10,086,606	0	0	10,088,654	0	0	10,088,654
	a. Legislative Audit (Restricted/Biennial)	0	0	8,553	0	0	8,553	0	0	0	0	0	0
5.	Board of Horseracing (78)	0	203,237	0	0	0	203,237	0	203,989	0	0	0	203,989

	<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>
a. Legislative Audit (Restricted/Biennial)	0	532	0	0	0	532	0	0	0	0	0	0
b. Board of Horseracing Funding (Biennial)	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
6. Montana Heritage Commission (80)	0	2,442,567	0	0	0	2,442,567	0	2,456,641	0	0	0	2,456,641
a. Legislative Audit (Restricted/Biennial)	0	3,956	0	0	0	3,956	0	0	0	0	0	0
7. Director's Office (81)	721,192	31,078	608,508	0	0	1,360,778	727,973	36,382	610,854	0	0	1,375,209
a. Legislative Audit (Restricted/Biennial)	578	0	0	0	0	578	0	0	0	0	0	0
Total	5,400,365	10,280,141	19,755,569	0	0	35,436,075	5,404,770	10,243,548	19,748,663	0	0	35,396,981

The Director's Office, Business Montana Division, Community Montana Division, Housing Montana Division, and Montana Heritage Commission 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.

The Director's Office includes an increase in general fund of \$19,831 in FY 2024 and \$23,207 in FY 2025, state special revenue of \$22,103 in FY 2024 and \$27,407 in FY 2025, and federal special revenue of \$8,508 in FY 2024 and \$10,854 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.

If HB 19 is passed and approved, the Department of Commerce is increased by \$59,661 general fund in FY 2024 and \$56,361 general fund in FY 2025.

If HB 355 is passed and approved, the Department of Commerce is increased by \$473,370 general fund in FY 2024 and \$457,695 general fund in FY 2025, and the Department of Commerce may increase full-time equivalent positions authorized in HB 2 by 4.75 FTE in FY 2024 and 4.75 FTE in FY 2025.

If HB 819 is passed and approved, the Department of Commerce is increased by \$56,235 one-time-only general fund in FY 2024 and \$53,950 one-time-only general fund in FY 2025, and the Department of Commerce may increase full-time equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025.

If SB 522 is passed and approved, the Department of Commerce is decreased by \$75,505 state special revenue in FY 2024 and \$81,258 state special revenue in FY 2025.

If HB 898 is passed and approved, the Department of Commerce is increased by \$53,888 state special revenue in FY 2024, and the Department of Commerce may increase full-time

	<u>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. Workforce Services Division (01)	271,895	13,000,331	15,784,056	0	0	29,056,282	271,895	13,078,914	15,834,659	0	0	29,185,468
2. Unemployment Insurance Division (02)	0	6,615,975	11,924,680	0	0	18,540,655	0	6,923,414	11,692,861	0	0	18,616,275
3. Commissioner's Office/Centralized Services Division (03)	316,850	780,255	562,875	0	0	1,659,980	324,021	808,745	583,724	0	0	1,716,490
4. Employment Standards Division (05)	1,723,143	33,098,913	1,251,766	0	0	36,073,822	1,734,959	33,347,166	1,258,450	0	0	36,340,575
a. Weights and Measures Equipment Request (OTO)	0	2,300,000	0	0	0	2,300,000	0	0	0	0	0	0
5. Montana Community Services Division (07)	152,187	12,388	4,004,411	0	0	4,168,986	153,707	12,388	4,007,085	0	0	4,173,180
a. OCS General Fund Match (OTO)	102,648	0	0	0	0	102,648	57,551	0	0	0	0	57,551
6. Workers' Compensation Court (09)	0	830,137	0	0	0	830,137	0	833,552	0	0	0	833,552
Total	2,566,723	56,637,999	33,527,788	0	0	92,732,510	2,542,133	55,004,179	33,376,779	0	0	90,923,091

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.

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.

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

General Fund	State Special Revenue	Fiscal 2024			Total	General Fund	State Special Revenue	Fiscal 2025			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	

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

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

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

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

If SB 454 is passed and approved, the Department of Labor and Industry is decreased by \$3,025 state special revenue in FY 2024 and \$3,025 state special revenue in FY 2025.

If HB 314 is passed and approved, the Department of Labor and Industry is increased by \$9,500 general fund, \$3,000 state special revenue, and \$13,350 federal special revenue in FY 2024 and \$9,500 general fund, \$3,000 state special revenue, and \$13,350 federal special revenue in FY 2025.

DEPARTMENT OF MILITARY AFFAIRS (67010)

1.	Director's Office (01)	1,113,109	0	871,803	0	0	1,984,912	1,124,655	0	930,562	0	0	2,055,217
	a. Legislative Audit (Restricted/Biennial)	10,447	0	0	0	0	10,447	0	0	0	0	0	0
	b. DO Server Replacements (Restricted/OTO)	25,000	0	0	0	0	25,000	0	0	0	0	0	0
2.	Montana Youth Challenge Program (02)	1,304,678	0	4,083,676	0	0	5,388,354	1,314,392	0	4,112,821	0	0	5,427,213
	a. Legislative Audit (Restricted/Biennial)	2,389	0	7,166	0	0	9,555	0	0	0	0	0	0
3.	National Guard Scholarship Program (03) (Biennial)	207,362	0	0	0	0	207,362	207,362	0	0	0	0	207,362
	a. National Guard Scholarship Increase (Biennial)	42,638	0	0	0	0	42,638	42,638	0	0	0	0	42,638
4.	STARBASE Program (04)												

	Fiscal 2024					Fiscal 2025						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
	0	0	1,150,250	0	0	1,150,250	0	0	1,160,732	0	0	1,160,732
a.	Legislative Audit (Restricted/Biennial)											
	0	0	1,945	0	0	1,945	0	0	0	0	0	0
5.	Army National Guard Program (12)											
	1,861,210	420	18,668,584	0	0	20,530,214	1,920,168	420	19,043,370	0	0	20,963,958
a.	Legislative Audit (Restricted/Biennial)											
	4,375	0	48,786	0	0	53,161	0	0	0	0	0	0
b.	ARNG Contract Service Cost Increase (Restricted)											
	135,000	0	135,000	0	0	270,000	135,000	0	135,000	0	0	270,000
6.	Air National Guard Program (13)											
	399,356	0	5,559,311	0	0	5,958,667	404,058	0	5,595,118	0	0	5,999,176
a.	Legislative Audit (Restricted/Biennial)											
	1,983	0	5,950	0	0	7,933	0	0	0	0	0	0
7.	Disaster and Emergency Services Division (21)											
	1,747,581	136,756	16,366,097	0	0	18,250,434	1,751,704	136,756	16,380,779	0	0	18,269,239
a.	Legislative Audit (Restricted/Biennial)											
	8,378	0	8,378	0	0	16,756	0	0	0	0	0	0
b.	DES Disaster Preparedness Operating Adjustment (Restricted)											
	50,000	0	50,000	0	0	100,000	50,000	0	50,000	0	0	100,000
c.	DES 24/7 Duty Officer Program (Restricted)											
	45,000	0	0	0	0	45,000	45,000	0	0	0	0	45,000
8.	Veterans' Affairs Program (31)											
	9,330	3,553,585	0	0	0	3,562,915	10,927	3,443,581	0	0	0	3,454,508
a.	Legislative Audit (Restricted/Biennial)											
	0	7,685	0	0	0	7,685	0	0	0	0	0	0
b.	VA Columbia Falls Cemetery Operations (Restricted)											
	0	0	0	0	0	0	0	148,048	0	0	0	148,048

	<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>
Total	6,967,836	3,698,446	46,956,946	0	0	57,623,228	7,005,904	3,728,805	47,408,382	0	0	58,143,091

The Director's Office, Montana Youth Challenge Program, STARBASE Program, Army National Guard Program, Air National Guard Program, Disaster and Emergency Services Division, and Veterans' Affairs 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.

It is the intent of the Legislature that the National Guard Scholarship Program does not expend more than its 2025 biennial appropriation.

If SB 442 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 fund is increased by \$1,504,891 in FY 2024 and \$1,631,015 in FY 2025.

If HB 81 is not passed and approved, VA Columbia Falls Cemetery Operations is void.

The Director's Office includes an increase in general fund of \$55,816 in FY 2024 and \$63,246 in FY 2025 and federal special revenue of \$236,014 in FY 2024 and \$294,034 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.

If HB 669 is passed and approved and provides for an appropriation to the Veterans' Affairs Program of at least \$5 million from the general fund in the 2025 biennium, then all HB 2 general fund appropriation authority is void and HB 2 state special revenue authority will be reduced to \$844,279 in FY 2024 and \$983,814 in FY 2025 in the Veterans' Affairs Program.

If HB 298 is passed and approved, the Department of Military Affairs is decreased by \$1,544 state special revenue in FY 2024 and \$1,544 state special revenue in FY 2025.

If HB 839 is passed and approved, the Department of Military Affairs may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2025.

TOTAL SECTION A

146,569,162	109,620,967	134,861,013	10,415,479	0	401,466,621	147,757,928	108,394,879	135,154,646	10,265,430	0	401,572,883
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	<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>
B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES												
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)												
1.	Disability Employment and Transitions Division (01)											
	6,435,017	988,133	22,401,965	0	0	29,825,115	6,499,552	994,640	22,665,014	0	0	30,159,206
a.	Independent Living Svc. for the Older Blind Program (Restricted)											
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
2.	Human and Community Services Division (02)											
	25,558,339	2,050,001	261,793,082	0	0	289,401,422	25,641,679	2,057,416	261,954,504	0	0	289,653,599
a.	Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO)											
	0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
3.	Child and Family Services Division (03)											
	65,064,152	1,541,584	46,909,414	0	0	113,515,150	67,369,428	1,541,584	50,362,987	0	0	119,273,999
4.	Director's Office (04)											
	5,158,178	1,523,293	6,625,494	0	0	13,306,965	5,484,896	1,594,300	7,068,710	0	0	14,147,906
a.	Non-Medicaid Provider Rate Increase for Studied Providers (Biennial)											
	1,401,535	0	746,268	0	0	2,147,803	0	0	0	0	0	0
5.	Child Support Services Division (05)											
	3,327,668	363,312	7,910,060	0	0	11,601,040	3,349,346	363,312	7,952,140	0	0	11,664,798
6.	Business and Financial Services Division (06)											
	3,818,132	1,552,209	6,485,030	0	0	11,855,371	3,784,427	1,550,173	6,434,263	0	0	11,768,863
a.	Legislative Audit (Restricted/Biennial)											
	275,691	9,673	198,304	0	0	483,668	0	0	0	0	0	0
7.	Public Health and Safety Division (07)											
	3,217,533	14,120,660	22,383,021	0	0	39,721,214	3,238,964	14,144,634	22,492,847	0	0	39,876,445
8.	Office of Inspector General (08)											
	2,726,875	930,105	5,991,756	0	0	9,648,736	2,738,595	940,491	6,025,387	0	0	9,704,473
9.	Technology Services Division (09)											

	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
	24,760,151	2,288,343	46,322,827	0	0	73,371,321	25,396,794	2,302,705	47,981,890	0	0	75,681,389
10. Behavioral Health and Developmental Disabilities (10)												
	128,733,401	38,429,329	354,623,323	0	0	521,786,053	135,972,151	40,706,824	378,564,039	0	0	555,243,014
a. Medicaid Provider Rate Increase for Studied Providers (Restricted)												
	2,801,387	0	5,518,409	0	0	8,319,796	3,201,585	0	6,306,753	0	0	9,508,338
11. Health Resources Division (11)												
	250,363,803	134,354,309	1,367,192,448	0	0	1,751,910,560	249,388,073	146,317,246	1,404,752,345	0	0	1,800,457,664
a. Medicaid Provider Rate Increase for Inpatient Non-Critical Access Hospital Services												
	1,445,123	0	5,162,989	0	0	6,608,112	2,951,308	0	10,529,241	0	0	13,480,549
b. Medicaid Provider Rate Increase for Studied Providers (Restricted)												
	116,261	0	229,020	0	0	345,281	132,869	0	261,737	0	0	394,606
12. Medicaid and Health Services Management (12)												
	1,275,051	27,189	3,773,226	0	0	5,075,466	1,297,536	28,978	3,803,940	0	0	5,130,454
13. Operations Services Division (16)												
	230,578	621,254	524,327	0	0	1,376,159	238,102	622,796	529,481	0	0	1,390,379
14. Senior and Long-Term Care Division (22)												
	94,385,113	32,412,264	238,751,396	0	0	365,548,773	105,189,940	32,403,172	262,082,676	0	0	399,675,788
a. Medicaid Provider Rate Increase for Studied Providers (Restricted)												
	4,082,353	0	8,041,764	0	0	12,124,117	4,665,546	0	9,190,587	0	0	13,856,133
15. Early Childhood and Family Support Division (25)												
	12,418,986	4,221,162	68,182,940	0	0	84,823,088	12,673,351	4,218,259	68,263,670	0	0	85,155,280
a. Appropriate Tobacco Settlement SSR for Home Visiting (OTO)												
	0	125,000	375,000	0	0	500,000	0	250,000	750,000	0	0	1,000,000
b. Increase Funding for Child-Care Subsidies (Biennial/OTO)												
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
c. Increase TANF Block Grant Transfer to Child Care (Restricted)												
	0	0	668,390	0	0	668,390	0	0	668,390	0	0	668,390

	<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>
16. Health Care Facilities (33)	64,821,615	20,475,153	16,829,961	0	0	102,126,729	65,167,782	20,609,100	17,434,755	0	0	103,211,637
a. Facility Operations - Contract and State Staff (Restricted/OTO)	30,000,000	0	0	0	0	30,000,000	20,000,000	0	0	0	0	20,000,000
b. Facility Operations - CMS Compliance and Recertification (Restricted/Biennial/OTO)	6,114,500	0	0	0	0	6,114,500	0	0	0	0	0	0
Total	739,131,442	256,032,973	2,498,140,414	0	0	3,493,304,829	744,981,924	270,645,630	2,596,575,356	0	0	3,612,202,910

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

The Business and Financial Services Division and the Health Care Facilities Division include a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.

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

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

The Legislature intends that the Department of Public Health and Human Services increase the child support pass-through for eligible Temporary Assistance for Needy Families (TANF) populations from \$100 to \$200 monthly.

The line item for Increase Funding for Child-Care Subsidies on a biennial and one-time-only basis is restricted to expenditures on child-care subsidies.

Medicaid provider rate increases for nursing homes in FY 2025 are conditional on facility participation in Department of Public Health and Human Services efforts to collect quality and performance data.

The Legislature intends that all funding available and appropriated for child-care subsidies be expended only on child-care subsidies.

The refinance adopted for Medicaid expansion hospital utilization fees in the Health Resources Division is void, the appropriation of state special revenue from hospital utilization fees is increased by \$839,331 in each year of the biennium, and the appropriation of the Tobacco Health and Medicaid Initiatives fund is decreased by \$839,331 in each year of the biennium.

The line item Increase Funding to Entities That Advocate for Children in Legal Settings is restricted to grants for the specified types of entities. The Department of Public Health and Human Services shall submit a written report on the use of this funding prior to the end of FY 2025 to the Health and Human Services Interim Budget Committee.

The line item for Medicaid Provider Rate Increase for Inpatient Non-Critical Access Hospital Services is contingent on the Department of Public Health and Human Services' evaluation

<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>

of the Upper Payment Limit payment methodology, including but not limited to how Medicaid rate increases impact the Upper Payment Limit, the integrity of the cost-to-charge ratio calculation, allowable reportable hospital costs, and alternative Upper Payment Limit calculation methods. The department shall also require hospitals to provide evidence annually of how the Upper Payment Limit payments impact efficiency, economy, quality of care, and access. The department may additionally assess graduated penalties to hospitals with high outlier cost-to-charge ratios.

If HB 648 is passed and approved, the appropriation for Increase Funding for Child-Care Subsidies (Biennial/OTO) is void and the appropriation for Increase TANF Block Grant Transfer to Child Care (Restricted) is void.

The appropriation for Facility Operations - CMS Compliance and Recertification is restricted to expenditures supporting compliance with Centers for Medicare and Medicaid Services (CMS) requirements at the Montana Mental Health Nursing Care Center or expenditures supporting CMS recertification at the Montana State Hospital.

The appropriation for Facility Operations - Contract and State Staff is restricted to expenditures in the Health Care Facilities Division.

The Director's Office includes an increase in general fund of \$1,052,627 in FY 2024 and \$1,340,249 in FY 2025, an increase in state special revenue of \$373,112 in FY 2024 and \$441,340 in FY 2025, and an increase of federal special revenue of \$1,417,329 in FY 2024 and \$1,834,159 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.

If HB 29 is passed and approved, the Department of Public Health and Human Services is increased by \$91,397 general fund in FY 2024 and \$1,174,544 general fund in FY 2025.

If HB 37 is passed and approved, the Department of Public Health and Human Services is increased by \$167,641 general fund and \$207,526 federal special revenue in FY 2024 and \$148,140 general fund and \$199,168 federal special revenue in FY 2025.

If HB 147 is passed and approved, the Department of Public Health and Human Services is increased by \$20,011 general fund and \$43,288 federal special revenue in FY 2024 and \$6,000 general fund and \$18,000 federal special revenue in FY 2025.

If HB 218 is passed and approved, the Department of Public Health and Human Services is increased by \$3,406 state special revenue in FY 2024 and \$3,406 state special revenue in FY 2025.

If HB 449 is passed and approved, the Department of Public Health and Human Services is increased by \$90,345 general fund and \$159,988 federal special revenue in FY 2024 and \$179,639 general fund and \$321,027 federal special revenue in FY 2025.

If HB 544 is passed and approved, the Department of Public Health and Human Services is increased by \$183,340 general fund and \$493,598 federal special revenue in FY 2024 and \$189,094 general fund and \$506,625 federal special revenue in FY 2025.

If HB 619 is passed and approved, the Department of Public Health and Human Services is increased by \$25,200 federal special revenue in FY 2024 and \$25,200 federal special revenue in FY 2025.

If HB 648 is passed and approved, the Department of Public Health and Human Services is increased by \$144,408 general fund in FY 2024 and \$144,408 general fund in FY 2025.

If HB 655 is passed and approved, the Department of Public Health and Human Services is increased by \$8,147 general fund and \$21,529 federal special revenue in FY 2024 and \$9,080 general fund and \$24,166 federal special revenue in FY 2025.

<u>Fiscal 2024</u>					<u>Fiscal 2025</u>						
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>

If HB 828 is passed and approved, the Department of Public Health and Human Services is increased by \$466,558 general fund and \$45,000 federal special revenue in FY 2024 and \$13,697 general fund and \$45,000 federal special revenue in FY 2025.

If HB 862 is passed and approved, the Department of Public Health and Human Services is decreased by \$283,969 general fund in FY 2024 and \$306,164 general fund in FY 2025.

If SB 148 is passed and approved, the Department of Public Health and Human Services is increased by \$178,870 federal special revenue in FY 2024 and \$178,870 federal special revenue in FY 2025.

If SB 296 is passed and approved, the Department of Public Health and Human Services is decreased by \$446,698 general fund and increased by \$2,454,862 federal special revenue in FY 2024 and decreased by \$965,286 general fund and increased by \$5,022,895 federal special revenue in FY 2025, and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

If SB 516 is passed and approved, the Department of Public Health and Human Services is increased by 46,969 general fund, \$15,800 state special revenue, and \$129,827 federal special revenue in FY 2024 and \$79,078 general fund, \$15,800 state special revenue, and \$250,068 federal special revenue in FY 2025, and the Department of Public Health and Human Services may increase full-time equivalent positions authorized in HB 2 by 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025.

If HB 922 is passed and approved, the Department of Public Health and Human Services is increased by \$78,000 as one-time-only federal special revenue in FY 2024 and \$39,000 as one-time-only federal special revenue in FY 2025.

If HB 83 is passed and approved, the Child and Family Services Division is decreased by \$86,250 general fund, \$63,376 state special revenue, and \$592,459 federal special revenue in FY 2025.

The line item Medicaid Provider Rate Increase for Studied Providers is restricted to benefits and claims.

TOTAL SECTION B

739,131,442	256,032,973	2,498,140,414	0	0	3,493,304,829	744,981,924	270,645,630	2,596,575,356	0	0	3,612,202,910
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	<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>
C. NATURAL RESOURCES AND TRANSPORTATION												
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
1.	Technology Services Division (01)											
	0	7,608,323	167,895	0	0	7,776,218	0	7,635,257	167,895	0	0	7,803,152
2.	Fisheries Division (03)											
	0	11,308,102	11,737,446	0	0	23,045,548	0	11,386,933	11,796,879	0	0	23,183,812
3.	Enforcement Division (04)											
	0	12,554,043	1,546,227	0	0	14,100,270	0	12,647,268	1,547,523	0	0	14,194,791
a.	Culvert Bear Traps (Biennial/OTO)											
	0	130,000	0	0	0	130,000	0	0	0	0	0	0
4.	Wildlife Division (05)											
	0	8,078,850	11,389,424	0	0	19,468,274	0	8,107,354	11,482,080	0	0	19,589,434
5.	Parks and Outdoor Recreation Division (06)											
	0	20,382,982	11,962,661	0	0	32,345,643	0	20,459,715	11,961,792	0	0	32,421,507
a.	Fishing Access, Weed Control, and Riparian Habitat (Restricted/Biennial/OTO)											
	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
b.	Fishing and Water Access Sites (Restricted/Biennial/OTO)											
	0	200,000	0	0	0	200,000	0	200,000	0	0	0	200,000
6.	Communication and Education Division (08)											
	0	4,253,296	995,775	0	0	5,249,071	0	4,280,561	995,751	0	0	5,276,312
7.	Administration Division (09)											
	0	22,413,794	1,813,538	0	0	24,227,332	0	22,611,050	1,848,987	0	0	24,460,037
a.	Legislative Audit (Restricted/Biennial)											
	0	125,395	0	0	0	125,395	0	0	0	0	0	0
b.	Instream Flow (Restricted/Biennial)											
	0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
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
0	100,000	0	0	0	100,000	0	100,000	0	0	0	100,000
<hr/>											
Total											
0	87,404,785	39,612,966	0	0	127,017,751	0	87,678,138	39,800,907	0	0	127,479,045

If SB 58 is not passed and approved, HB 2 state special revenue is increased by \$2.0 million and federal revenue is decreased by \$9.0 million in each year of the biennium.

For Fishing Access, Weed Control, and Riparian Habitat, the Department of Fish, Wildlife, and Parks will report to the Environmental Quality Council; and the Joint Interim Budget Committee for Natural Resources and Transportation by the first day of December of each year of the 2025 biennium on the actual habitat enhanced and the actual areas treated for weeds.

The Department of Fish, Wildlife, and Parks will provide the completed Angling Economic Impact Analysis to the Environmental Quality Council; and the Joint Interim Budget Committee for Natural Resources and Transportation by the last day of September 2025.

It is the intent of the Legislature to consider the 2027 biennium budget for the Parks and Outdoor Recreation Division in the Department of Fish, Wildlife, and Parks from zero to the full recommended budget. The department shall explain the necessity of each reporting level (RL4) of the program budget, including the base budget for the budget submission for the 2027 biennium budget.

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

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

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

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

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

If SB 533 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$118,674 state special revenue in FY 2024 and \$64,674 state special revenue in FY 2025, and the Department of Fish, Wildlife, and Parks may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

If SB 281 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$50,625 state special revenue in FY 2024.

If SB 298 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$64,994 state special revenue in FY 2024 and \$1,600 state special revenue in FY 2025

	<u>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>
and \$43,519 as one-time-only state special revenue in FY 2025.												
DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)												
1.	Central Management Program (10)											
	1,099,442	2,670,374	1,059,274	0	0	4,829,090	1,144,147	2,697,479	1,101,352	0	0	4,942,978
2.	Water Quality Division (20)											
	2,639,611	7,936,819	7,980,678	0	0	18,557,108	2,645,836	7,978,114	8,030,656	0	0	18,654,606
	a. Subdivision FTE (OTO)											
	439,136	0	0	0	0	439,136	413,825	0	0	0	0	413,825
3.	Waste Management and Remediation Division (40)											
	417,947	11,952,463	10,812,349	0	0	23,182,759	435,153	12,004,298	10,889,610	0	0	23,329,061
4.	Air, Energy, and Mining Division (50)											
	1,897,025	9,402,834	5,054,041	0	0	16,353,900	1,908,550	9,459,482	5,087,460	0	0	16,455,492
5.	Libby Asbestos Superfund Oversight Committee (80)											
	0	486,580	0	0	0	486,580	0	488,686	0	0	0	488,686
6.	Petroleum Tank Release Compensation Board (90)											
	0	851,702	0	0	0	851,702	0	857,972	0	0	0	857,972
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Total	6,493,161	33,300,772	24,906,342	0	0	64,700,275	6,547,511	33,486,031	25,109,078	0	0	65,142,620

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.

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 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 the 2025 biennium.

The Central Management Program includes an increase in general fund of \$71,286 in FY 2024 and \$91,238 in FY 2025, an increase in state special revenue of \$83,840 in FY 2024

	<u>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>
and \$109,147 in FY 2025, and an increase of federal special revenue of \$143,937 in FY 2024 and \$186,015 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.												
If HB 364 is passed and approved, the Department of Environmental Quality is increased by 86,400 state special revenue in FY 2024 and \$92,800 state special revenue in FY 2025, and the Department of Environmental Quality may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.												
DEPARTMENT OF TRANSPORTATION (54010)												
1. General Operations Program (01) (Biennial)	0	31,032,328	1,560,704	0	0	32,593,032	0	31,157,766	1,564,689	0	0	32,722,455
a. Legislative Audit (Restricted/Biennial)	0	219,442	0	0	0	219,442	0	0	0	0	0	0
b. 5G Cellular Network (OTO)	0	175,000	0	0	0	175,000	0	175,000	0	0	0	175,000
2. Highways and Engineering Program (02) (Biennial)	0	100,182,722	544,701,156	0	0	644,883,878	0	107,972,026	593,460,168	0	0	701,432,194
3. Maintenance Program (03) (Biennial)	0	154,404,747	11,831,043	0	0	166,235,790	0	155,289,274	11,341,296	0	0	166,630,570
a. CARES Act II Maintenance Projects (OTO)	0	0	3,520,000	0	0	3,520,000	0	0	0	0	0	0
4. Motor Carrier Services Division (22) (Biennial)	0	9,777,505	4,896,999	0	0	14,674,504	0	9,836,777	4,918,410	0	0	14,755,187
5. Aeronautics Program (40) (Biennial)	0	1,899,948	1,380,336	0	0	3,280,284	0	1,911,226	1,385,542	0	0	3,296,768
a. Bonanza A36 Engine Replacement (Biennial/OTO)	0	85,000	0	0	0	85,000	0	0	0	0	0	0
6. Rail, Transit, and Planning Division (50) (Biennial)	0	11,730,951	36,263,876	0	0	47,994,827	0	11,816,639	37,310,255	0	0	49,126,894

General Fund	Fiscal 2024					Fiscal 2025					Total	
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other		
Total	0	309,507,643	604,154,114	0	0	913,661,757	0	318,158,708	649,980,360	0	0	968,139,068

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

All appropriations in the Department of Transportation are biennial.

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

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

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

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

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

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

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

DEPARTMENT OF LIVESTOCK (56030)

1.	Centralized Services Division (01)	296,535	2,161,168	0	0	0	2,457,703	295,386	2,168,317	0	0	0	2,463,703
	a.												
	Legislative Audit (Restricted/Biennial)	0	58,219	0	0	0	58,219	0	0	0	0	0	0
2.	Animal Health Division (04)	3,692,444	2,417,200	2,296,135	0	0	8,405,779	3,716,193	2,428,733	2,308,504	0	0	8,453,430
	a.												
	MVDL Lab Equipment Purchase (Restricted/Biennial/OTO)	0	236,951	0	0	0	236,951	0	0	0	0	0	0
	b.												
	Vet Truck Purchase (Restricted/Biennial/OTO)												

	<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>
	0	50,000	0	0	0	50,000	0	0	0	0	0	0
3. Brands Enforcement Division (06)												
	0	4,636,775	0	0	0	4,636,775	0	4,656,876	0	0	0	4,656,876
a. Brands Equipment Upgrades (Restricted/Biennial/OTO)												
	0	180,000	0	0	0	180,000	0	0	0	0	0	0
Total	3,988,979	9,740,313	2,296,135	0	0	16,025,427	4,011,579	9,253,926	2,308,504	0	0	15,574,009
DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)												
1. Director's Office (21)												
	5,081,858	3,971,327	14,124	0	0	9,067,309	5,339,949	4,202,314	15,423	0	0	9,557,686
a. Legislative Audit (Restricted/Biennial)												
	93,282	72,419	0	0	0	165,701	0	0	0	0	0	0
b. Weather Modification Feasibility Study (Restricted/Biennial/OTO)												
	125,000	25,000	0	0	0	150,000	125,000	25,000	0	0	0	150,000
2. Oil and Gas Conservation Division (22)												
	0	2,167,589	107,879	0	0	2,275,468	0	2,178,731	107,879	0	0	2,286,610
3. Conservation and Resource Development Division (23)												
	1,895,929	9,659,081	308,286	0	0	11,863,296	1,917,755	9,683,376	308,286	0	0	11,909,417
a. Conservation District Augment (Restricted/Biennial/OTO)												
	0	750,000	0	0	0	750,000	0	1,500,000	0	0	0	1,500,000
b. Regional Water Authority Administration (OTO)												
	0	141,923	0	0	0	141,923	0	141,923	0	0	0	141,923
c. CARDD Infrastructure (Restricted/OTO)												
	75,000	75,000	0	0	0	150,000	75,000	75,000	0	0	0	150,000
4. Water Resources Division (24)												

	<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>
	12,889,794	9,002,167	286,345	0	0	22,178,306	12,852,161	9,099,460	288,655	0	0	22,240,276
a.	CSKT-Montana Compact Implementation (Restricted)											
	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
b.	WRD Montana Stream Gage Network Support (OTO)											
	831,598	0	0	0	0	831,598	629,453	0	0	0	0	629,453
c.	WRD Safety and Reliability of State Projects (OTO)											
	68,000	68,000	0	0	0	136,000	63,000	63,000	0	0	0	126,000
d.	WRD Willow Creek Rehab (Restricted/OTO)											
	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
e.	Open ET (OTO)											
	296,000	0	0	0	0	296,000	176,000	0	0	0	0	176,000
5.	Forestry and Trust Lands Divisions (35)											
	15,467,282	20,881,780	1,398,735	0	0	37,747,797	15,532,523	21,249,086	1,400,129	0	0	38,181,738
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Total	37,423,743	46,814,286	2,115,369	0	0	86,353,398	37,310,841	48,217,890	2,120,372	0	0	87,649,103

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 revolving fund loan programs and increase state special revenue by a like amount within administration accounts when the amount of federal Environmental Protection Agency CAP grant funds allocated for administration of the grant have been expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

During the 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 is appropriated to the department for indirect pool expenditures.

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

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 or replacing equipment at the Broadwater hydropower facility.

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

<u>Fiscal 2024</u>						<u>Fiscal 2025</u>					
<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>

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

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 rehabilitation of the Broadwater-Missouri diversion project.

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

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

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 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.

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 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.

Prior to December in each year of the 2025 biennium, the Department of Natural Resources and Conservation will report to the Water Policy Interim Committee on the progress of the weather modification feasibility study.

During the 2025 biennium, up to \$3 million of earnings transferred from the conservation district fund created in HB 321 are appropriated from the conservation district account authorized in 76-15-106 for the purpose authorized in 76-15-502.

The Director's Office includes an increase in general fund of \$190,566 in FY 2024 and \$233,158 in FY 2025, an increase in state special revenue of \$239,942 in FY 2024 and \$303,694 in FY 2025, and an increase of federal special revenue of \$14,124 in FY 2024 and \$15,423 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.

DEPARTMENT OF AGRICULTURE (62010)

1. Central Management Division (15)

289,733	1,537,133	256,050	143,715	0	2,226,631	286,658	1,554,006	251,254	144,202	0	2,236,120
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a. Legislative Audit (Restricted/Biennial)

0	55,532	0	0	0	55,532	0	0	0	0	0	0
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2. Agricultural Sciences Division (30)

391,829	8,993,781	1,058,618	0	0	10,444,228	392,455	9,034,443	1,062,948	0	0	10,489,846
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a. Chromatography Instrument (OTO)



	<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>
	0	100,000	0	0	0	100,000	0	0	0	0	0	0
b. Hemp Program Resources (OTO)	125,000	0	0	0	0	125,000	125,000	0	0	0	0	125,000
c. Lab Combustion Analyzer (OTO)	0	86,000	0	0	0	86,000	0	0	0	0	0	0
3. Agricultural Development Division (50)	489,997	6,973,970	273,928	302,431	0	8,040,326	493,142	6,976,151	275,672	303,388	0	8,048,353
a. Hail Insurance System HB 10 (OTO)	0	0	0	50,000	0	50,000	0	0	0	0	0	0
b. State Grain Lab Resources (OTO)	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000

Total	1,546,559	17,746,416	1,588,596	496,146	0	21,377,717	1,547,255	17,564,600	1,589,874	447,590	0	21,149,319
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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 Assessment System in the Agricultural Development Division is reduced by \$20,000 in FY 2024 and \$20,000 in FY 2025.

The Central Management Division includes an increase in general fund of \$7,402 in FY 2024 and \$8,953 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.

TOTAL SECTION C	49,452,442	504,514,215	674,673,522	496,146	0	1,229,136,325	49,417,186	514,359,293	720,909,095	447,590	0	1,285,133,164
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	<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>
D. CORRECTIONS AND PUBLIC SAFETY												
JUDICIARY (21100)												
1.	Supreme Court Operations (01)											
	19,570,772	825,271	307,398	0	0	20,703,441	19,719,262	826,152	307,945	0	0	20,853,359
a.	Legislative Audit (Restricted/Biennial)											
	58,219	0	0	0	0	58,219	0	0	0	0	0	0
b.	Funding for Expiring Drug Courts (Restricted)											
	0	405,746	0	0	0	405,746	0	857,335	0	0	0	857,335
c.	CPC Evaluations (Restricted/Biennial/OTO)											
	0	100,000	0	0	0	100,000	0	0	0	0	0	0
d.	Continued Family Mediation (Restricted/Biennial/OTO)											
	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
e.	Pretrial Program (OTO)											
	843,848	0	0	0	0	843,848	843,971	0	0	0	0	843,971
2.	Law Library (03)											
	925,971	0	0	0	0	925,971	928,223	0	0	0	0	928,223
3.	District Court Operations (04)											
	33,162,769	753,963	0	0	0	33,916,732	33,296,448	754,551	0	0	0	34,050,999
4.	Water Courts Supervision (05)											
	1,042,457	1,522,235	0	0	0	2,564,692	1,049,547	1,529,284	0	0	0	2,578,831
5.	Clerk of Court (06)											
	613,676	0	0	0	0	613,676	616,733	0	0	0	0	616,733
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Total	56,517,712	3,607,215	307,398	0	0	60,432,325	56,754,184	3,967,322	307,945	0	0	61,029,451

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 Tort Defense Division's proprietary fund.

General Fund	State Special Revenue	Fiscal 2024				Total	General Fund	State Special Revenue	Fiscal 2025			Total
		Federal Special Revenue	Proprietary	Other	Federal Special Revenue				Proprietary	Other		

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.

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 Montana drug courts.

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

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

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

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

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

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

DEPARTMENT OF JUSTICE (41100)

1. Legal Services Division (01)

8,204,181	981,128	222,293	0	0	9,407,602	8,229,670	983,493	222,283	0	0	9,435,446
a. Litigation Funding (Restricted/Biennial/OTO)											
1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
b. Natural Resource Damage Program Cont. (Restricted/Biennial/OTO)											
500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
c. State Attorney's Office Prosecution Enhancement (Restricted/OTO)											
117,140	0	0	0	0	117,140	117,533	0	0	0	0	117,533

2. Montana Highway Patrol (03)

1,520,397	46,798,604	0	0	0	48,319,001	1,520,443	46,974,764	0	0	0	48,495,207
a. Equipment (Restricted/Biennial/OTO)											
0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000
b. MHP Camera System (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>
	0	700,000	0	0	0	700,000	0	700,000	0	0	0	700,000
3. Justice Information Technology Services Division (04)												
	5,167,806	875,877	2,663	10,792	0	6,057,138	5,205,209	875,835	2,663	10,792	0	6,094,499
a. Firewalls (Restricted/Biennial/OTO)												
	90,000	0	0	0	0	90,000	0	0	0	0	0	0
b. Server Replacement (Restricted/Biennial/OTO)												
	2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
4. Division of Criminal Investigation (05)												
	11,403,500	8,030,516	1,115,540	1,919	0	20,551,475	11,257,180	8,107,631	1,120,371	2,361	0	20,487,543
a. Human Trafficking Agents and Victim Advocate (Restricted)												
	317,678	0	0	0	0	317,678	229,509	0	0	0	0	229,509
b. DCI Enhancements to Combat Crime (Restricted)												
	224,917	0	0	0	0	224,917	215,528	0	0	0	0	215,528
5. Gambling Control Division (07)												
	0	3,076,010	0	1,399,966	0	4,475,976	0	3,087,944	0	1,405,872	0	4,493,816
6. Forensic Science Division (08)												
	6,366,689	1,778,591	0	0	0	8,145,280	6,406,135	1,778,507	0	0	0	8,184,642
7. Motor Vehicle Division (09)												
	7,819,832	15,116,711	0	554,208	0	23,490,751	7,859,804	15,205,564	0	554,208	0	23,619,576
a. FAST Annual Maintenance Costs (Restricted)												
	0	2,550,000	0	0	0	2,550,000	0	2,550,000	0	0	0	2,550,000
8. Central Services Division (10)												
	2,065,728	884,382	0	37,677	0	2,987,787	2,076,987	884,349	0	37,676	0	2,999,012
a. Legislative Audit (Restricted/Biennial)												
	103,003	0	0	0	0	103,003	0	0	0	0	0	0
9. Board of Crime Control (21)												
	1,843,113	289,396	13,607,102	0	0	15,739,611	1,938,847	352,864	14,200,854	0	0	16,492,565

	<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>
a. Increase Authority for Victim Services (OTO)	2,000,000	0	0	0	0	2,000,000	2,000,000	0	0	0	0	2,000,000
Total	50,743,984	81,481,215	14,947,598	2,004,562	0	149,177,359	48,556,845	81,900,951	15,546,171	2,010,909	0	148,014,876

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

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

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

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

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

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

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

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

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

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

General Fund	Fiscal 2024					Fiscal 2025					Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	

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

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

If HB 457 is passed and approved, the Department of Justice is increased by \$90,000 general fund in FY 2024 and \$90,000 general fund in FY 2025.

If HB 580 is passed and approved, the Department of Justice is increased by \$4,702 general fund and \$8,400 state special revenue in FY 2024 and \$4,702 general fund and \$8,400 state special revenue in FY 2025.

If SB 11 is passed and approved, the Montana Board of Crime Control is increased by \$76,646 general fund in FY 2024 and \$63,846 general fund in FY 2025, and the Montana Board of Crime Control may increase full-time equivalent positions 0.50 FTE in FY 2024 and 0.50 FTE in FY 2025.

If SB 13 is passed and approved, the Department of Justice is increased by \$36,000 state special revenue in FY 2024 and \$36,000 state special revenue in FY 2025.

If SB 160 is passed and approved, the Department of Justice is increased by \$3,000,000 general fund in FY 2024 and \$3,000,000 general fund in FY 2025, and the Department of Justice may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

If SB 250 is passed and approved, the Department of Justice is increased by \$112,708 general fund in FY 2024 and \$57,412 general fund in FY 2025.

If SB 522 is passed and approved, the Department of Justice is increased by \$75,505 state special revenue in FY 2024 and \$81,258 state special revenue in FY 2025.

If SB 538 is passed and approved, the Department of Justice is increased by \$22,200 state special revenue in FY 2024 and \$22,200 state special revenue in FY 2025.

PUBLIC SERVICE COMMISSION (42010)

1. Public Service Regulation Program (01)

0	4,839,263	273,691	0	0	5,112,954	0	4,869,603	273,691	0	0	5,143,294	
a.	Legislative Audit (Restricted/Biennial)											
0	40,306	0	0	0	40,306	0	0	0	0	0	0	
b.	Software Modernization Project (REDDI) (Biennial)											
0	170,000	0	0	0	170,000	0	138,000	0	0	0	138,000	
c.	Retirement Payouts (Restricted/Biennial/OTO)											
0	80,225	0	0	0	80,225	0	0	0	0	0	0	
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Total	0	5,129,794	273,691	0	0	5,403,485	0	5,007,603	273,691	0	0	5,281,294

<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 2024</u>			<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Fiscal 2025</u>			<u>Total</u>
		<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>				<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	

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 Tort Defense Division's proprietary fund.

OFFICE OF STATE PUBLIC DEFENDER (61080)

1. Public Defender Division (01) (Biennial)

27,175,858	0	0	0	0	27,175,858	27,299,313	0	0	0	0	0	27,299,313
a. Yellowstone County - Continue Funding (Restricted/Biennial/OTO)												
750,000	0	0	0	0	750,000	750,000	0	0	0	0	0	750,000
b. Extend and Enhance OPD Case Mgmt System (Biennial/OTO)												
175,000	0	0	0	0	175,000	175,000	0	0	0	0	0	175,000
c. Additional Authority for Contracted Defenders (Restricted/Biennial/OTO)												
150,000	0	0	0	0	150,000	150,000	0	0	0	0	0	150,000
d. Funding to Reduce Necessary Attorney Gap (Restricted)												
604,971	0	0	0	0	604,971	609,148	0	0	0	0	0	609,148

2. Appellate Defender Division (02) (Biennial)

2,639,657	0	0	0	0	2,639,657	2,659,318	0	0	0	0	0	2,659,318
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3. Conflict Defender Division (03) (Biennial)

9,509,731	0	0	0	0	9,509,731	9,625,164	0	0	0	0	0	9,625,164
a. Additional Authority for Contracted Defenders (Restricted/Biennial/OTO)												
150,000	0	0	0	0	150,000	150,000	0	0	0	0	0	150,000

4. Central Services Division (04) (Biennial)

4,562,332	0	0	0	0	4,562,332	4,659,639	0	0	0	0	0	4,659,639
a. Legislative Audit (Restricted/Biennial)												
69,415	0	0	0	0	69,415	0	0	0	0	0	0	0
b. Annual Meetings (Restricted/OTO)												
75,000	0	0	0	0	75,000	75,000	0	0	0	0	0	75,000
c. Consistent Computer Hardware Replacement Funding (Restricted/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
50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
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Total											
45,911,964	0	0	0	0	45,911,964	46,202,582	0	0	0	0	46,202,582

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 Division's proprietary fund.

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 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.

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

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

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

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

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

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

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

If HB 555 is passed and approved, the Office of State Public Defender is increased by \$31,428 general fund in FY 2024.

If SB 11 is passed and approved, the Office of State Public Defender is increased by \$1,250 general fund in FY 2024 and \$1,250 general fund in FY 2025.

If SB 13 is passed and approved, the Office of State Public Defender is increased by \$10,000 general fund in FY 2024 and \$10,000 general fund in FY 2025.

If SB 19 is passed and approved, the Office of State Public Defender is increased by \$95,850 general fund in FY 2024 and \$95,850 general fund in FY 2025.

If SB 469 is passed and approved, the Office of State Public Defender is increased by \$262,416 general fund in FY 2024 and \$262,416 general fund in FY 2025.

DEPARTMENT OF CORRECTIONS (64010)



	<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. Director's Office/Central Services Division (01) (Biennial)	14,394,340	512,263	0	118,803	0	15,025,406	14,445,708	510,706	0	119,201	0	15,075,615
a. Legislative Audit (Restricted/Biennial)	134,352	0	0	0	0	134,352	0	0	0	0	0	0
2. Public Safety Division (02) (Biennial)	134,565,497	1,799,099	0	0	0	136,364,596	136,243,577	1,799,093	0	0	0	138,042,670
a. Equipment/IT Upgrades (Restricted/OTO)	290,700	0	0	0	0	290,700	0	0	0	0	0	0
b. Vehicle Replacement (Restricted/OTO)	495,000	0	0	0	0	495,000	0	0	0	0	0	0
c. Prior Session Staffing Correction (OTO)	858,150	0	0	0	0	858,150	853,714	0	0	0	0	853,714
d. Additional Authority for Correctional Officers (Restricted/OTO)	1,250,000	0	0	0	0	1,250,000	1,250,000	0	0	0	0	1,250,000
3. Rehabilitations and Programs Division (03) (Biennial)	91,182,742	4,833,643	0	0	0	96,016,385	96,194,061	4,833,602	0	0	0	101,027,663
a. Efficiencies in Community Corrections (Restricted/OTO)	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
b. DOC Supplemental Option 1 (Restricted/OTO)	1,467,861	0	0	0	0	1,467,861	1,636,266	0	0	0	0	1,636,266
4. Board of Pardons and Parole (04)	1,216,210	0	0	0	0	1,216,210	1,217,173	0	0	0	0	1,217,173
a. ACA Accreditation (Restricted/Biennial/OTO)	15,000	0	0	0	0	15,000	15,000	0	0	0	0	15,000
Total	246,869,852	7,145,005	0	118,803	0	254,133,660	252,855,499	7,143,401	0	119,201	0	260,118,101



<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>

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

The Director's Office/Central Services Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund.

Appropriations for Vehicle Replacement may be used by the Department of Corrections only to purchase the following vehicles for operation at the Montana State Prison: eight new security vehicles, one new cargo van, and one new gator vehicle.

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

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 appropriate to be moved into the community from pre-release beds.

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

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

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

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

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

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

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

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

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

TOTAL SECTION D

<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>
400,043,512	97,363,229	15,528,687	2,123,365	0	515,058,793	404,369,110	98,019,277	16,127,807	2,130,110	0	520,646,304

	<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>
E. EDUCATION												
OFFICE OF SUPERINTENDENT OF PUBLIC INSTRUCTION (35010)												
1.	OPI Administration (06)											
	9,773,869	309,981	17,578,041	0	0	27,661,891	9,847,881	311,859	17,734,621	0	0	27,894,361
a.	Audiology (Restricted/OTO)											
	333,692	0	0	0	0	333,692	0	0	0	0	0	0
b.	MT Indian Language Preservation (Restricted/Biennial)											
	750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
c.	Montana Digital Academy (Restricted)											
	2,077,863	0	0	0	0	2,077,863	2,125,737	0	0	0	0	2,125,737
d.	Teacher Licensure System (Restricted/Biennial)											
	0	166,348	0	0	0	166,348	0	166,333	0	0	0	166,333
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)											
	453,098,087	426,054,000	0	0	0	879,152,087	494,822,497	435,529,000	0	0	0	930,351,497
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)											

General Fund	Fiscal 2024					Total	Fiscal 2025					Total
	State Special Revenue	Federal Special Revenue	Proprietary	Other	General Fund		State Special Revenue	Federal Special Revenue	Proprietary	Other		
96,970	0	0	0	0	96,970	96,970	0	0	0	0	96,970	
h.	School Food (Restricted/Biennial)											
687,954	0	0	0	0	687,954	695,954	0	0	0	0	695,954	
i.	In-State Treatment (Restricted/Biennial)											
1,152,212	0	0	0	0	1,152,212	1,161,555	0	0	0	0	1,161,555	
j.	Gifted and Talented (Restricted/Biennial)											
350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000	
k.	Advancing Agricultural Education (Restricted/Biennial)											
151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960	
l.	Transformational Learning (Restricted/Biennial)											
2,349,017	0	0	0	0	2,349,017	2,412,614	0	0	0	0	2,412,614	
m.	Advanced Opportunities (Restricted/Biennial)											
3,699,487	0	0	0	0	3,699,487	3,799,646	0	0	0	0	3,799,646	
n.	School Safety Grants (Restricted/Biennial)											
100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000	
o.	Coal MT (Restricted/Biennial)											
1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274	
p.	Major Maintenance Aid (Restricted)											
10,270,000	1,828,464	0	0	0	12,098,464	10,578,100	1,570,176	0	0	0	12,148,276	
q.	Recruitment and Retention (Restricted/Biennial)											
500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000	
r.	National Board Certification (Restricted/Biennial)											
178,940	0	0	0	0	178,940	178,588	0	0	0	0	178,588	
s.	Debt Service Assistance (Restricted)											
0	15,000,000	0	0	0	15,000,000	0	15,000,000	0	0	0	15,000,000	
t.	Adult Basic Education (Restricted/Biennial)											
525,000	0	0	0	0	525,000	525,000	0	0	0	0	525,000	

General Fund	State Special Revenue	Fiscal 2024			Total	General Fund	State Special Revenue	Fiscal 2025			Total
		Federal Special Revenue	Proprietary	Other				Federal Special Revenue	Proprietary	Other	
508,132,172	444,108,793	173,313,432	0	0	1,125,554,397	550,314,594	453,327,368	173,470,012	0	0	1,177,111,974

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 provided in Title 20, chapter 7, part 5.

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

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 proprietary fund.

OPI Administration includes general fund operating expenses reductions of \$166,348 in FY 2024 and \$166,333 in FY 2025. If HB 403 is not passed and approved, the reduction of general fund and the appropriation for Teacher Licensure System are void and the appropriations for OPI Administration are increased by \$166,348 in general fund operating expenses in FY 2024 and \$166,333 in general fund in FY 2025. If HB 403 is passed and approved, the appropriation for Teacher Licensure System is increased by \$8,889 state special revenue operating expenses in FY 2024 and increased by \$188,904 state special revenue operating expenses in FY 2025.

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

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

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

If HB 346 is passed and approved, the appropriations for OPI Administration are decreased by \$32,000 general fund local assistance in FY 2024 and decreased by \$32,000 general fund local assistance in FY 2025.

OPI Administration includes an increase in general fund of \$54,933 in FY 2024 and \$71,349 in FY 2025, an increase in state special revenue of \$1,213 in FY 2024 and \$1,600 in FY 2025, and an increase in federal special revenue of \$110,154 in FY 2024 and \$143,330 in FY 2025. The increase was provided to offset inflationary impacts. The agency may allocate this increase in funding among programs when developing 2025 biennium operating plans.

If HB 36 is passed and approved, K-12 BASE Aid is increased by \$60,288 general fund local assistance in FY 2024 and \$299,696 general fund local assistance in FY 2025.

If HB 171 is passed and approved, OPI Administration is increased by \$81,300 general fund in FY 2024 and \$78,500 general fund in FY 2025; State Tuition Payments are decreased by \$199,015 general fund in FY 2025; In-State Treatment is increased by \$1,845,330 general fund in each fiscal year of the biennium; and the Office of Public Instruction may increase full-time

Fiscal 2024						Fiscal 2025					
<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>

equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

If HB 212 is passed and approved, K-12 BASE Aid is increased by \$2,745,568 general fund local assistance in FY 2025.

If HB 352 is passed and approved, OPI Administration is increased by \$153,748 general fund in FY 2024 and \$148,148 general fund in FY 2025, and the Office of Public Instruction may increase full-time equivalent positions authorized in HB 2 by 2.00 FTE in FY 2024 and 2.00 FTE in FY 2025.

If HB 393 is passed and approved, OPI Administration is increased by \$17,544 general fund in FY 2024 and \$25,241 general fund in FY 2025, and the Office of Public Instruction may increase full-time equivalent positions authorized in HB 2 by 1.00 FTE in FY 2024 and 1.00 FTE in FY 2025.

If HB 396 is passed and approved, K-12 BASE Aid is increased by \$1,977,675 general fund local assistance in FY 2024 and \$2,199,656 general fund local assistance in FY 2025.

If HB 549 is passed and approved, K-12 BASE Aid is increased by \$816,893 general fund local assistance in FY 2025.

If HB 562 is passed and approved, K-12 BASE Aid is increased by \$424,542 general fund local assistance in FY 2025.

If HB 588 is passed and approved, K-12 BASE Aid is increased by \$209,361 general fund local assistance in FY 2025.

If HB 774 is passed and approved, K-12 BASE Aid is increased by \$4,738,597 general fund local assistance in FY 2025.

If SB 70 is passed and approved, Recruitment and Retention is increased by \$103,000 general fund in FY 2024 and \$166,000 general fund in FY 2025.

BOARD OF PUBLIC EDUCATION (51010)

1. Administration Program (01)

423,618	0	0	0	0	423,618	426,643	0	0	0	0	426,643
a. Legislative Audit (Restricted/Biennial)											
20,153	0	0	0	0	20,153	0	0	0	0	0	0

Total

443,771	0	0	0	0	443,771	426,643	0	0	0	0	426,643
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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 Division's proprietary fund.

The Administration Program 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 FY 2025. The increase in general fund and reduction of state special revenue is contingent on the passage and approval of HB 403.

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

The Administration Program includes an increase in general fund of \$1,778 in FY 2024 and \$2,257 in FY 2025. The increase was provided to offset inflationary impacts. The agency

	<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>		
may allocate this increase in funding among programs when developing 2025 biennium operating plans.												
If HB 549 is passed and approved, the Board of Public Education is increased by \$147,166 general fund in FY 2024 and \$141,566 general fund in FY 2025.												
MONTANA SCHOOL FOR THE DEAF AND BLIND (51130)												
1.	Administration Program (01)											
	676,007	3,394	0	0	0	679,401	678,052	3,394	0	0	0	681,446
a.	Legislative Audit (Restricted/Biennial)											
	29,110	0	0	0	0	29,110	0	0	0	0	0	0
2.	General Services Program (02)											
	575,394	0	0	0	0	575,394	574,981	0	0	0	0	574,981
3.	Student Services Program (03)											
	1,904,401	0	34,729	0	0	1,939,130	1,912,594	0	34,729	0	0	1,947,323
4.	Education Program (04)											
	5,634,704	289,863	159,587	0	0	6,084,154	5,625,749	289,863	159,587	0	0	6,075,199
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Total	8,819,616	293,257	194,316	0	0	9,307,189	8,791,376	293,257	194,316	0	0	9,278,949

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.

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

If HB 15 is passed and approved, the Montana School For the Deaf and Blind is increased by \$2,388 general fund in FY 2024 and \$5,105 general fund in FY 2025.

MONTANA ARTS COUNCIL (51140)

1.	Promotion of the Arts (01)											
	604,683	215,886	782,008	0	0	1,602,577	605,840	216,633	783,735	0	0	1,606,208
a.	Legislative Audit (Restricted/Biennial)											
	31,349	0	0	0	0	31,349	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>
Total	636,032	215,886	782,008	0	0	1,633,926	605,840	216,633	783,735	0	0	1,606,208

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

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.

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

If HB 314 is passed and approved, the Montana Arts Council is increased by \$2,750 general fund and \$2,750 federal special revenue in FY 2024 and \$2,750 general fund and \$2,750 federal special revenue in FY 2025.

MONTANA STATE LIBRARY COMMISSION (51150)

1. Statewide Library Resources (01)

3,127,536	2,973,109	1,496,515	0	0	7,597,160	3,175,143	2,978,502	1,498,326	0	0	7,651,971	
a. Legislative Audit (Restricted/Biennial)												
29,110	0	0	0	0	29,110	0	0	0	0	0	0	
b. Real Time Network (Restricted/OTO)												
0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	
c. Hot Spot Program (OTO)												
0	400,000	0	0	0	400,000	0	400,000	0	0	0	400,000	

Total	3,156,646	3,873,109	1,496,515	0	0	8,526,270	3,175,143	3,878,502	1,498,326	0	0	8,551,971
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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 Division's proprietary fund.

If HB 314 is passed and approved, the Montana State Library Commission is increased by \$2,100 general fund in FY 2024 and \$2,100 general fund in FY 2025.

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

	<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>
MONTANA HISTORICAL SOCIETY (51170)												
1.	Administration Program (01)											
	1,480,201	498,787	129,188	294,412	0	2,402,588	1,280,945	1,154,651	129,921	327,986	0	2,893,503
	a. Legislative Audit (Restricted/Biennial)											
	49,262	0	0	0	0	49,262	0	0	0	0	0	0
	b. Temporary Location Rent and Moving Costs (Restricted/OTO)											
	134,823	0	0	0	0	134,823	107,535	0	0	0	0	107,535
2.	Research Center (02)											
	1,362,903	342,272	0	35,213	0	1,740,388	1,101,112	762,665	0	35,208	0	1,898,985
	a. Legislative Archive Costs (Restricted/Biennial/OTO)											
	0	48,000	0	0	0	48,000	0	0	0	0	0	0
3.	Museum Program (03)											
	636,495	733,760	0	3,079	0	1,373,334	387,217	1,142,129	0	3,079	0	1,532,425
	a. Military Equipment Moving and Storage (Restricted/Biennial/OTO)											
	25,000	0	0	0	0	25,000	0	0	0	0	0	0
4.	Publications Program (04)											
	254,525	0	0	351,306	0	605,831	255,730	0	0	374,935	0	630,665
5.	Education Program (05)											
	296,027	292,089	0	26,868	0	614,984	297,564	361,506	0	26,980	0	686,050
6.	Historic Preservation Program (06)											
	61,218	0	823,694	196,705	0	1,081,617	61,608	0	827,970	224,533	0	1,114,111
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Total	4,300,454	1,914,908	952,882	907,583	0	8,075,827	3,491,711	3,420,951	957,891	992,721	0	8,863,274

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 Division's proprietary fund.

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

	<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>
COMMISSIONER OF HIGHER EDUCATION (51020)												
1.	OCHE Administration Program (01)											
	3,767,763	0	0	723,465	0	4,491,228	3,790,759	0	0	723,465	0	4,514,224
	a. Legislative Audit (Restricted/Biennial)											
	71,655	0	0	0	0	71,655	0	0	0	0	0	0
	b. Seamless System (Restricted/OTO)											
	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
	c. MUS Sprint Degree (Restricted/OTO)											
	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
	d. One-Two-Free Program (Restricted/OTO)											
	0	0	0	0	0	0	1,400,000	0	0	0	0	1,400,000
2.	Student Assistance Program (02)											
	12,629,244	360,542	0	0	0	12,989,786	13,609,660	364,220	0	0	0	13,973,880
3.	Community College Assistance (04)											
	15,361,411	0	0	0	0	15,361,411	16,421,848	0	0	0	0	16,421,848
	a. Community College Audit Costs (Restricted/Biennial)											
	178,100	0	0	0	0	178,100	0	0	0	0	0	0
4.	Educational Outreach and Diversity (06)											
	142,706	0	9,486,998	0	0	9,629,704	144,745	0	9,510,468	0	0	9,655,213
5.	Workforce Development Program (08)											
	103,077	0	6,344,706	0	0	6,447,783	103,048	0	6,344,340	0	0	6,447,388
6.	Appropriation Distribution (09)											
	188,695,015	33,627,425	0	0	0	222,322,440	190,592,897	33,027,425	0	0	0	223,620,322
	a. Legislative Audit (Restricted/Biennial)											
	626,978	0	0	0	0	626,978	0	0	0	0	0	0
7.	Research and Development Agencies (10)											
	32,608,384	819,968	0	0	0	33,428,352	32,763,282	819,968	0	0	0	33,583,250

	<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>
a. MAES Seed Lab (Restricted)	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
b. MAES Wool Lab (Restricted)	55,000	0	0	0	0	55,000	55,000	0	0	0	0	55,000
c. MBMG Data Preservation (Restricted)	0	300,000	0	0	0	300,000	0	300,000	0	0	0	300,000
d. MAES (Restricted)	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
e. Precision Agriculture (Restricted)	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
8. Tribal College Assistance Program (11)	918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400
a. HiSET to Tribal Colleges (Restricted/OTO)	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
9. Guaranteed Student Loan (12)	0	0	2,380,996	0	0	2,380,996	0	0	2,390,871	0	0	2,390,871
10. Board of Regents Administration (13)	68,652	0	0	0	0	68,652	68,977	0	0	0	0	68,977
Total	258,526,385	35,107,935	18,212,700	723,465	0	312,570,485	263,168,616	34,511,613	18,245,679	723,465	0	316,649,373

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

General fund money, state and federal special revenue, and proprietary fund revenue appropriated to the Board of Regents are included in all Montana University System programs. All other public funds received by units of the Montana University System (other than plant funds appropriated in HB 5 relating to long-range building) are appropriated to the Board of Regents and may be expended under the provisions of 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 to board policy.

<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>

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

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

The community college FTE decrease funding factor is \$3,125 for FY 2024 and \$3,125 for FY 2025. The community college FTE increase funding factor is \$6,250 for FY 2024 and \$6,250 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 enrollment FTE.

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

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 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 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 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.

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

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 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 and the Board of Regents is \$71,655, UM - Missoula is \$313,489, and MSU - Bozeman is \$313,489.

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

If HB 482 is passed and approved, the Commissioner of Higher Education is increased by \$56,132 general fund in FY 2024 and \$115,631 general fund in FY 2025.

If HB 833 is passed and approved, the Commissioner of Higher Education is increased by \$35,000 general fund in FY 2025 and \$15,000 one-time-only general fund in FY 2025.

If HB 314 is passed and approved, the Commissioner of Higher Education is increased by \$5,600 general fund in FY 2024 and \$5,600 general fund in FY 2025.

TOTAL SECTION E

<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>
784,015,076	485,513,888	194,951,853	1,631,048	0	1,466,111,865	829,973,923	495,648,324	195,149,959	1,716,186	0	1,522,488,392
TOTAL STATE FUNDING											
2,119,211,634	1,453,045,272	3,518,155,489	14,666,038	0	7,105,078,433	2,176,500,071	1,487,067,403	3,663,916,863	14,559,316	0	7,342,043,653

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

Direct Deposit

Direct Deposit - Mailer	\$1.05163	\$1.05163
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Direct Deposit - No Advice Printed	\$0.14340	\$0.14340
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Unemployment Insurance

Mailer - Print Only	\$0.12564	\$0.12564
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Direct Deposit - No Advice Printed	\$0.03162	\$0.03162
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3. General Services Division

a. Facilities Management Bureau

Office Rent (per sq. ft.)	\$11.415	\$11.421
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Nonoffice Rent (per sq. ft.)	\$7.599	\$7.605
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Grounds Maintenance (per sq. ft. - only one building)	\$0.615	\$0.615
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Project Management - In-house	15%	15%
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Project Management - Consultation	Actual Cost	Actual Cost
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State Employee Access ID Card	Actual Cost	Actual Cost
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b. Print and Mail Services

Internal Printing

Impression Cost	Cost + 25%	Cost + 25%
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Large Format Color	Cost + 25%	Cost + 25%
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Ink	Cost + 25%	Cost + 25%
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Bindery Work	Cost + 25%	Cost + 25%
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Variable Data Printing	Cost + 25%	Cost + 25%
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Pick and Pack Fulfilment	\$1.00	\$1.00
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Overtime	\$30.00	\$30.00
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Desktop	\$75.00	\$75.00
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Scan	Cost + 25%	Cost + 25%
IT Programming	\$95.00	\$95.00
File Transfer	\$25.00	\$25.00
Mainframe Printing	\$0.071	\$0.071
Warrant Printing	\$0.300	\$0.300
CD/DVD Duplicating	Cost + 25%	Cost + 25%
Prepress Work	Cost + 25%	Cost + 25%
Inventory Mark Up	20.00%	20.00%
External Printing		
Percent of Invoice Mark Up	8.80%	8.80%
Managed Print		
Percent of Invoice Mark Up	15.9%	15.9%
Mail Preparation		
Tabbing	\$0.023	\$0.023
Labeling	\$0.023	\$0.023
Ink Jet	\$0.036	\$0.036
Inserting	\$0.045	\$0.045
Waymark	\$0.069	\$0.069
Permit Mailings	\$0.069	\$0.069
Mail Operations		
Machinable	\$0.043	\$0.043
Nonmachinable	\$0.110	\$0.110
Seal Only	\$0.020	\$0.020
Postcards	\$0.070	\$0.070

Certified Mail	\$0.620	\$0.620
Registered Mail	\$0.614	\$0.614
International Mail	\$0.510	\$0.510
Flats	\$0.150	\$0.150
Priority	\$0.614	\$0.614
Express Mail	\$0.614	\$0.614
USPS Parcels	\$0.510	\$0.510
Insured Mail	\$0.614	\$0.614
Media Mail	\$0.320	\$0.320
Standard Mail	\$0.200	\$0.200
Postage Due	\$0.061	\$0.061
Fee Due	\$0.061	\$0.061
Tapes	\$0.245	\$0.245
Express Services	\$0.500	\$0.500
Mail Tracking	\$0.250	\$0.250
Cass Letters/Postcards	\$0.047	\$0.047
Cass Flats	\$0.100	\$0.100
Flat Sorter	\$0.500	\$0.500
Interagency Mail	\$365,550 yearly	\$365,550 yearly
Postal Contract (Capitol)	\$38,976 yearly	\$38,976 yearly

4. State Information Technology Services Division

Rates Maintained/Based on SITSD's Tech Budget Model

Operations of the Division

30-Day Working Capital Reserve

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



of \$20,607,646 in FY 2024 and \$20,719,790 in FY 2025, operating expenses of \$45,622,433 in FY 2024 and \$45,518,444 in FY 2025, equipment and intangible assets of \$370,861 in FY 2024 and \$370,861 in FY 2025, and debt service of \$1,170,000 in FY 2024 and \$1,170,000 in FY 2025. The State Information Technology Services Division shall report to the Legislative Finance Committee at its June 2023 meeting on how it implemented the state agency rates for information technology services. The State Information Technology Services Division shall also report any adjustments to state agency rates for information technology or changes in appropriations of 5.0% or greater to each expenditure category at each subsequent meeting of the Legislative Finance Committee.

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 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 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 Finance Committee and the General Government Interim Budget Committee at each meeting during the interim.

5. Health Care and Benefits Division

a. Workers' Compensation Management Program

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

a. State Management Training Center (per FTE cost)

	\$33.2965	\$33.2965
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b. Human Resources Information System Fee

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

Auto Liability, Comprehensive, and Collision (total allocation to agencies)	\$1,820,313	\$1,820,313
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Aviation (total allocation to agencies)	\$169,961	\$169,961
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General Liability (total allocation to agencies)	\$13,151,738	\$13,151,738
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Property/Miscellaneous (total allocations to agencies)	\$9,009,000	\$9,009,000
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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 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 risk management/loss mitigation programs must be applied from each state agency's or university's insurance premium holiday savings in a reasonable manner to avoid programmatic and funding

shortfalls. 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 management/loss mitigation activities during the 2025 biennium.

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

DEPARTMENT OF COMMERCE -- 6501

1. Board of Investments

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

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

a. Management Services Indirect Charge Rate

State	13.47%	13.47%
Federal	13.47%	13.47%

DEPARTMENT OF LABOR AND INDUSTRY -- 6602

1. Centralized Services Division

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

Attorneys	\$132	\$132
Paralegals and Other Services	\$97	\$97

2. Technology Services Division

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

1. Vehicle and Aircraft Rates

In the Department of Fish, Wildlife, and Parks motor pool program, if the price of gasoline goes above \$5.00 per gallon, tier two rates may be charged if approved by the Office of Budget and Program Planning. If the price of gasoline goes above \$5.50 per gallon, tier three rates may be charged if approved by the Office of Budget and Program Planning.

Per Hour Rates

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

Tier one

a. Class 210 (sedan)		
Per Day Assigned	\$14.13	\$14.14
Per Mile Operated	\$0.21	\$0.21
b. Class 310 (van)		
Per Day Assigned	\$8.16	\$8.18
Per Mile Operated	\$0.26	\$0.27
c. Class 410 (utility)		
Per Day Assigned	\$6.38	\$6.38
Per Mile Operated	\$0.29	\$0.29
d. Class 610 (1/2 ton pickup)		
Per Day Assigned	\$19.05	\$19.06
Per Mile Operated	\$0.37	\$0.38
e. Class 710 (3/4 ton pickup)		
Per Day Assigned	\$13.29	\$13.30
Per Mile Operated	\$0.47	\$0.48
f. Class 1 Ton		
Per Day Assigned	\$40.86	\$40.87

Per Mile Operated	\$0.45	\$0.45
Tier two (contingent \$5.00/gallon)		
a. Class 210 (sedan)		
Per Day Assigned	\$14.13	\$14.14
Per Mile Operated	\$0.22	\$0.23
b. Class 310 (van)		
Per Day Assigned	\$8.16	\$8.18
Per Mile Operated	\$0.28	\$0.29
c. Class 410 (utility)		
Per Day Assigned	\$6.38	\$6.38
Per Mile Operated	\$0.31	\$0.31
d. Class 610 (1/2 ton pickup)		
Per Day Assigned	\$19.05	\$19.06
Per Mile Operated	\$0.40	\$0.41
e. Class 710 (3/4 ton pickup)		
Per Day Assigned	\$13.29	\$13.30
Per Mile Operated	\$0.51	\$0.52
f. Class 1 Ton		
Per Day Assigned	\$40.86	\$40.87
Per Mile Operated	\$0.48	\$0.49
Tier three (contingent \$5.50/gallon)		
a. Class 210 (sedan)		
Per Day Assigned	\$14.13	\$14.14
Per Mile Operated	\$0.23	\$0.24

b. Class 310 (van)

Per Day Assigned	\$8.16	\$8.18
Per Mile Operated	\$0.30	\$0.31

c. Class 410 (utility)

Per Day Assigned	\$6.38	\$6.38
Per Mile Operated	\$0.33	\$0.34

d. Class 610 (1/2 ton pickup)

Per Day Assigned	\$19.05	\$19.06
Per Mile Operated	\$0.43	\$0.44

e. Class 710 (3/4 ton pickup)

Per Day Assigned	\$13.29	\$13.30
Per Mile Operated	\$0.55	\$0.56

f. Class 1 Ton

Per Day Assigned	\$40.86	\$40.87
Per Mile Operated	\$0.51	\$0.52

2. Proprietary Maintenance Rate

Per Hour	\$78.50	\$78.50
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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 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

a. Class 02 (small utilities)		
Per Hour Assigned	\$1.064	\$1.171
Per Mile Operated	\$0.199	\$0.200
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.313	\$1.497
Per Mile Operated	\$0.286	\$0.288
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.933	\$1.013
Per Mile Operated	\$0.190	\$0.192
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$0.999	\$1.089
Per Mile Operated	\$0.193	\$0.195
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.415	\$0.428
Per Mile Operated	\$0.318	\$0.321
f. Class 11 (large pickups)		
Per Hour Assigned	\$1.407	\$1.505
Per Mile Operated	\$0.291	\$0.293
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.162	\$1.192
Per Mile Operated	\$0.239	\$0.241

Tier two (contingent \$4.39/gallon)

a. Class 02 (small utilities)		
Per Hour Assigned	\$1.064	\$1.171
Per Mile Operated	\$0.219	\$0.221
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.313	\$1.497
Per Mile Operated	\$0.317	\$0.319
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.933	\$1.013
Per Mile Operated	\$0.209	\$0.211
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$0.999	\$1.089
Per Mile Operated	\$0.214	\$0.215
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.415	\$0.428
Per Mile Operated	\$0.350	\$0.353
f. Class 11 (large pickups)		
Per Hour Assigned	\$1.407	\$1.505
Per Mile Operated	\$0.323	\$0.324
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.162	\$1.192
Per Mile Operated	\$0.265	\$0.267
Tier three (contingent \$4.89/gallon)		
a. Class 02 (small utilities)		
Per Hour Assigned	\$1.064	\$1.171

Per Mile Operated	\$0.240	\$0.241
b. Class 04 (large utilities)		
Per Hour Assigned	\$1.313	\$1.497
Per Mile Operated	\$0.347	\$0.349
c. Class 05 (hybrid sedans)		
Per Hour Assigned	\$0.933	\$1.013
Per Mile Operated	\$0.227	\$0.229
d. Class 06 (midsize compacts)		
Per Hour Assigned	\$0.999	\$1.089
Per Mile Operated	\$0.234	\$0.235
e. Class 07 (small pickups)		
Per Hour Assigned	\$0.415	\$0.428
Per Mile Operated	\$0.382	\$0.385
f. Class 11 (large pickups)		
Per Hour Assigned	\$1.407	\$1.505
Per Mile Operated	\$0.355	\$0.356
g. Class 12 (vans – all types)		
Per Hour Assigned	\$1.162	\$1.192
Per Mile Operated	\$0.292	\$0.293
2. Equipment Program		
All of Program Operations		60-day working capital reserve
3. King Air Beechcraft		
Per Hour	\$1,348.11	\$1,362.39

DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION -- 5706

1. Air Operations Program

a. Bell UH-1H	\$1,860	\$1,860
b. Bell Jet Ranger	\$525	\$525
c. Cessna 180 Series	\$210	\$210

DEPARTMENT OF JUSTICE -- 4110

1. Agency Legal Services

a. Attorney (per hour)	\$121.00	\$121.00
b. Investigator (per hour)	\$71.00	\$71.00

DEPARTMENT OF CORRECTIONS -- 6401

1. Labor Charge for Motor Vehicle Maintenance (per hour)	\$30.00	\$30.00
2. Supply Fee as a Percentage of Actual Costs of Parts	10%	10%
3. Cook/Chill Rate -- Hot/Cold Base Tray Price (no delivery)	\$2.55	\$2.65
4. Cook/Chill Rate -- Hot Base Tray Price	\$1.44	\$1.70
5. Delivery Charge Per Mile	\$0.50	\$0.50
6. Delivery Charge Per Hour	\$35.00	\$35.00
7. Spoilage Percentage All Customers	5%	5%
8. Detention Center Trays	\$3.38	\$3.73
9. Accessory Package	\$0.20	\$0.20
10. Overhead Charge		
a. Montana State Hospital	6%	6%
b. Montana State Prison	94%	94%
c. Treasure State Correctional Training	0%	0%
11. Base Laundry Price per pound	\$0.68	\$0.68
Delivery Charge per pound		

a. Riverside Youth Correctional Facility	\$0.05	\$0.05
b. Montana Law Enforcement Academy	\$0.15	\$0.15
c. Montana Chemical Dependency Corp.	\$0.04	\$0.04
d. START Program	\$0.01	\$0.01
e. University of Montana per shared round trip	\$67.50	\$67.50
f. Montana Development Center	\$0	\$0
g. Montana State Hospital	\$0	\$0

OFFICE OF PUBLIC INSTRUCTION -- 3501

1. OPI Indirect Cost Pool

a. Unrestricted Rate	17%	17%
b. Restricted Rate	17%	17%

MONTANA STATE LIBRARY -- 5115

1. Natural Resource Information and Geographical Information Systems Rate	\$398,698	\$398,698
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- END -

HOUSE BILL NO. 2

INTRODUCED BY L. JONES, B. KEENAN

BY REQUEST OF THE OFFICE OF BUDGET AND PROGRAM PLANNING

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