

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT											
LEGISLATIVE BRANCH (11040)											
1.	Legislative Services Division (20)										
	18,481,070	238,739	0	0	0	18,719,809	16,435,922	230,020	0	0	16,665,942
2.	Legislative Committees and Activities (21)										
	1,907,497	0	0	0	0	1,907,497	1,114,535	0	0	0	1,114,535
a.	Section 5-20-301, MCA School Funding Study (Restricted/OTO)										
	233,927	0	0	0	0	233,927	100,255	0	0	0	100,255
3.	Legislature - Senate (25)										
	9,091	0	0	0	0	9,091	0	0	0	0	0
4.	Legislature - House (26)										
	122,068	0	0	0	0	122,068	0	0	0	0	0
5.	Financial and Data Analysis (27)										
	3,735,005	0	0	0	0	3,735,005	3,628,752	0	0	0	3,628,752
a.	Pension Actuarial (OTO)										
	51,500	0	0	0	0	51,500	53,000	0	0	0	53,000
6.	Audit and Examination (28)										
	3,548,822	2,919,364	0	0	0	6,468,186	3,530,865	2,919,566	0	0	6,450,431

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	Hotline Cases and Other Contingencies (Biennial/OTO)									
2	25,000	0	0	0	0	25,000	25,000	0	0	0	25,000
3	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
4	Total										
5	28,113,980	3,158,103	0	0	0	31,272,083	24,888,329	3,149,586	0	0	28,037,915
6	All appropriations for the Legislative Branch are biennial.										
7	It is the intent of the Legislature that Pension Actuarial not be included in the Legislative Fiscal Division's budget request for the 2029 biennium.										
8	Audit and Examination includes a one-time-only reduction of general fund of \$469,568 in FY 2026 and \$477,759 in FY 2027 and increase of state special revenue of \$469,568 in FY 2026 and \$477,759 in FY 2027										
9	because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.										
10	Audit and Examination includes a one-time-only increase of general fund of \$132,165 in FY 2026 and \$132,165 in FY 2027 and decrease of state special revenue of \$132,165 in FY 2026 and \$132,165 in FY 2027										
11	because of proposed changes in information technology audits included in LC 4208. If LC 4208 is not passed and approved, then the increase in general fund and the decrease in state special revenue in FY 2026 and										
12	FY 2027 is void.										
13	The general fund appropriations in FY 2026 and FY 2027 for Hotline Cases and Other Contingencies is for contracted services necessary under section 5-13-305, MCA, relating to increased activities for hotline										
14	cases and other contingencies.										
15	CONSUMER COUNSEL (11120)										
16	1.	Administrative Program (01)									
17	0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	1,850,909
18	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
19	Total										

		Fiscal 2026					Fiscal 2027						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909
2	GOVERNOR'S OFFICE (31010)												
3	1.	Executive Office Program (01)											
4		3,723,504	0	0	0	0	3,723,504	3,725,907	0	0	0	0	3,725,907
5	2.	Executive Residence Operations (02)											
6		132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
7	3.	Office of Budget and Program Planning (04)											
8		3,417,455	0	0	0	0	3,417,455	3,424,847	0	0	0	0	3,424,847
9	a.	Legislative Audit (Restricted/Biennial)											
10		76,725	0	0	0	0	76,725	0	0	0	0	0	0
11	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
12		102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
13	c.	Recruitment and Retention Contingency Fund (Restricted/Biennial)											
14		5,300,000	3,800,000	2,500,000	1,300,000	0	12,900,000	5,300,000	3,800,000	2,500,000	1,300,000	0	12,900,000
15	4.	Office of Indian Affairs (05)											
16		233,990	50,000	0	0	0	283,990	234,406	50,000	0	0	0	284,406
17	5.	Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)											
18		511,995	0	0	0	0	511,995	514,078	0	0	0	0	514,078

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total

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Total

13,498,817	3,901,760	2,579,332	1,352,843	0	21,332,752	13,331,504	3,850,000	2,500,000	1,300,000	0	20,981,504
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Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions and any appropriations remaining in the Office of Budget and Program Planning at the end of the 2027 biennium are considered one-time-only appropriations for the purpose of determining the base budget for the 2029 biennium.

REQUESTED BY: Representative Terry Falk PREPARED BY: Katie Guenther

EXPLANATION: This amendment adds HB 2 language that requires funding be used only for pay adjustments for HB 2 base positions, and not modified positions or overtime pay. It also designates any funding that remains in the Office of Budget and Program Planning that is not transferred to agencies to address recruitment and retention issues, to be one-time-only.

COMMISSIONER OF POLITICAL PRACTICES (32020)

1. Administration Program (01)

951,841	0	0	0	0	951,841	949,873	0	0	0	0	949,873
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a. Public Access to Lobbying Information PB (Restricted, Biennial, OTO)

115,963	0	0	0	0	115,963	113,163	0	0	0	0	113,163
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Total

1,067,804	0	0	0	0	1,067,804	1,063,036	0	0	0	0	1,063,036
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It is the intent of the Legislature that the Public Access to Lobbying Information PB line item be used toward the hire of an auditor to exercise the office's audit authority on a regular basis according to the Legislative Audit Division recommendation, pursuant to page 10 of the "Public Access to Lobbying Information" report published November 2024.

STATE AUDITOR'S OFFICE (34010)

		Fiscal 2026						Fiscal 2027					
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	1.	Central Management (01)											
2		0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	0	2,925,006
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	12,092	0	0	0	12,092	0	0	0	0	0	0
5	2.	Insurance (03)											
6		0	24,415,243	45,000,000	0	0	69,415,243	0	27,449,731	50,000,000	0	0	77,449,731
7	a.	Legislative Audit (Restricted/Biennial)											
8		0	39,246	0	0	0	39,246	0	0	0	0	0	0
9	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
10		0	0	28,466	0	0	28,466	0	0	0	0	0	0
11	3.	Securities (04)											
12		0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375
13	a.	Legislative Audit (Restricted/Biennial)											
14		0	9,052	0	0	0	9,052	0	0	0	0	0	0
15													
16	Total												
17		0	28,950,394	45,028,466	0	0	73,978,860	0	31,989,112	50,000,000	0	0	81,989,112
18	DEPARTMENT OF REVENUE (58010)												

69th Legislature

HB 0002.002.001.A.015

Fiscal 2026							Fiscal 2027						
	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	
1	1.	Director's Office (01)											
2		10,329,359	368,540	0	155,750	0	10,853,649	10,353,182	368,540	0	155,750	0	10,877,472
3	a.	Property Tax Revision Implementation (Biennial)											
4		187,928	0	0	0	0	187,928	187,041	0	0	0	0	187,041
5	2.	Technology Services Division (02)											
6		10,364,314	186,639	0	385,439	0	10,936,392	10,700,241	186,639	0	391,439	0	11,278,319
7	3.	Alcoholic Beverage Control Division (03)											
8		0	0	0	223,608,439	0	223,608,439	0	0	0	223,618,910	0	223,618,910
9	a.	ABCD Overtime, Temp Staff and Termination Payouts (Biennial)											
10		0	0	0	365,000	0	365,000	0	0	0	365,000	0	365,000
11	4.	Cannabis Control Division (04)											
12		0	97,477,723	0	0	0	97,477,723	0	97,476,810	0	0	0	97,476,810
13	a.	CCD Contract Increase (Restricted, Biennial)											
14		0	519,215	0	0	0	519,215	0	607,197	0	0	0	607,197
15	5.	Information Management and Collections Division (05)											
16		7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405
17	a.	Property Tax Revision Implementation (Biennial)											
18		56,000	0	0	0	0	56,000	171,600	0	0	0	0	171,600

Fiscal 2026							Fiscal 2027						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	6.	Business and Income Taxes Division (07)											
2		12,766,824	951,758	503,023	0	0	14,221,605	12,830,136	976,758	503,023	0	0	14,309,917
3	7.	Property Assessment Division (08)											
4		27,279,003	17,276	0	0	0	27,296,279	27,426,558	17,276	0	0	0	27,443,834
5	a.	HB 154 - Property Tax Revision Implementation (Biennial)											
6		0	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143
7	b.	HB 155 - Property Tax Revision Implementation (Biennial)											
8		57,234	0	0	0	0	57,234	57,234	0	0	0	0	57,234
9	c.	Property Tax Revision Implementation (Biennial)											
10		1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	0	1,728,640
11													
12	Total												
13		69,415,682	99,667,748	503,023	224,531,518	0	394,117,971	71,978,693	99,779,817	503,023	224,547,989	0	396,809,522

14 If HB 2 is passed and approved and contains (1) \$514,870 in FY 2026 and \$503,434 in FY 2027 and (2) 4.00 PB in FY 2026 and 4.00 PB in FY 2027 in the Cannabis Control Division of the Department of Revenue
15 for the purpose of increased compliance resources regarding new marijuana licensees being accepted by the Department of Revenue and a bill is passed that extends the date that new marijuana licensees may be
16 accepted by the Department of Revenue to July 1, 2027, or later pursuant to section 16-12-201, MCA, then: (1) state special revenue appropriations to the Cannabis Control Division of the Department of Revenue are
17 decreased by \$514,870 in FY 2026 and \$503,434 in FY 2027; and (2) PB for the division are decreased by 4.00 in FY 2026 and FY 2027.

18 If HB 231 is not passed and approved, then the appropriations for "Property Tax Revision Implementation" in the Director's Office, Information Management and Collections Division, and Property Assessment
19 Division are void.

Fiscal 2026						Fiscal 2027					
<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1 If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.											
2 If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void.											
3 DEPARTMENT OF ADMINISTRATION (61010)											
4 1. Director's Office (01)											
5	50,294,548	0	22,707	0	0	50,317,255	50,729,365	0	22,707	0	50,752,072
6 2. Governor Elect Program (02)											
7	0	0	0	0	0	0	0	0	0	0	0
8 3. State Financial Services Division (03)											
9	1,859,059	0	5,828	87,878	0	1,952,765	1,859,321	0	5,828	87,878	1,953,027
10 a. Legislative Audit (Restricted/Biennial)											
11	1,155,726	0	0	0	0	1,155,726	0	0	0	0	0
12 4. Architecture and Engineering Division (04)											
13	0	3,051,923	0	0	0	3,051,923	0	3,057,430	0	0	3,057,430
14 5. State Procurement Services Division (05)											
15	1,438,013	604,999	0	0	0	2,043,012	1,439,081	602,778	0	0	2,041,859
16 6. Banking and Financial Institutions Division (14)											
17	0	5,117,817	0	0	0	5,117,817	0	5,122,842	0	0	5,122,842
18 7. Montana State Lottery (15)											

Fiscal 2026							Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	0	0	6,680,718	0	6,680,718	0	0	0	6,692,287	0	6,692,287	
2	a.	Legislative Audit (Restricted/Biennial)											
3	0	0	0	155,430	0	155,430	0	0	0	0	0	0	0
4	8.	State Human Resources Division (23)											
5	2,401,238	0	0	0	0	2,401,238	2,400,701	0	0	0	0	2,400,701	
6	9.	Montana Tax Appeal Board (37)											
7	797,780	0	0	0	0	797,780	799,046	0	0	0	0	799,046	
8													
9	Total												
10	57,946,364	8,774,739	28,535	6,924,026	0	73,673,664	57,227,514	8,783,050	28,535	6,780,165	0	72,819,264	

11 If the Montana State Lottery Division does not conduct a request for proposal to obtain its contract for gambling services the division's proprietary authority will be reduced by \$500,000 in both fiscal years of the

12 2027 biennium.

13 The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process.

14 In each fiscal year of the 2027 biennium, if the Department of Administration is not able to deliver draft statewide financial statements to the Legislative Auditor by October 31, the Director of the Department of

15 Administration shall make a written report to the Legislative Audit Committee explaining the reasons for any delay and identifying whether any specific agencies or component units have not provided information to the

16 department in a timely manner.

17 It is the Legislature's intent that the gambling services contract require the new contract winner to pay up to \$50,000 a year for problem gambling addiction services.

18 **DEPARTMENT OF COMMERCE (65010)**

19 1. Business M T (51)

		Fiscal 2026					Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1		3,050,764	2,429,321	887,795	0	0	6,367,880	3,060,559	2,430,335	888,908	0	0	6,379,802
2	2.	Brand M T (52)											
3		0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
4	3.	Community M T (60)											
5		2,072,125	4,899,938	8,287,648	0	0	15,259,711	2,077,630	4,905,079	8,290,146	0	0	15,272,855
6	4.	Housing M T (74)											
7		0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
8	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
9		0	0	95,379	0	0	95,379	0	0	0	0	0	0
10	5.	Board of Horse Racing (78)											
11		250,000	241,712	0	0	0	491,712	250,000	241,878	0	0	0	491,878
12	6.	Montana Heritage Commission (80)											
13		0	2,633,614	0	0	0	2,633,614	0	2,635,651	0	0	0	2,635,651
14	7.	Director's Office (81)											
15		1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
16													
17	Total												
18		6,444,742	10,423,717	21,889,314	0	0	38,757,773	6,471,009	10,432,075	21,801,888	0	0	38,704,972

Fiscal 2026							Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	All federal special revenue appropriations in the Housing MT Division are biennial.											
2	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
3	1. Workforce Services Division (01)											
4	278,059	15,828,828	19,793,087	0	0	35,899,974	278,366	15,396,547	19,816,376	0	0	35,491,289
5	2. Unemployment Insurance Division (02)											
6	0	7,913,345	11,367,835	0	0	19,281,180	0	7,902,671	11,411,561	0	0	19,314,232
7	3. Commissioner's Office and Centralized Services Division (03)											
8	344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	0	1,734,021
9	a. Operations Resources (Biennial/OTO)											
10	0	100,000	0	0	0	100,000	0	0	0	0	0	0
11	4. Employment Standards Division (05)											
12	38,287	37,878,862	1,490,966	0	0	39,408,115	41,946	37,939,120	1,493,454	0	0	39,474,520
13	5. Office of Community Services (07)											
14	466,412	295,000	4,044,584	0	0	4,805,996	466,639	295,000	4,045,301	0	0	4,806,940
15	6. Workers' Compensation Court (09)											
16	0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
17												
18	Total											

Fiscal 2026							Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		
1	1,127,643	63,525,743	37,298,688	0	0	101,952,074	1,133,077	63,044,567	37,370,536	0	0	101,548,180	
2	If HB 2 and HB 656 are not both passed and approved, then appropriations to the Employment Standards Division of the Department of Labor and Industry in HB 2 are to change as follows: general fund												
3	appropriations to increase \$1,859,421 in FY 2026 and increase \$1,859,421 in FY 2027, and state special revenue appropriations to decrease \$1,859,421 in FY 2026 and decrease \$1,859,421 in FY 2027.												
4	If HB 2 and HB 656 are not both passed and approved, then state special revenue appropriations in HB 2 for the Office of Community Services within the Department of Labor and Industry are to decrease \$295,000												
5	in FY 2026 and \$295,000 in FY 2027.												
6	If HB 2 and HB 656 are both passed and approved, then general fund appropriations in HB 2 for the Office of Community Services within the Department of Labor and Industry are to decrease \$295,000 in FY 2026												
7	and \$295,000 in FY 2027.												
8	If HB 2 and HB 656 are not both passed and approved, then appropriations to the Workforce Services Division of the Department of Labor and Industry in HB 2 are to change as follows: state special revenue												
9	appropriations to decrease \$525,000 in FY 2026 and decrease \$525,000 in FY 2027, and federal special revenue appropriations to decrease \$1,600,303 in FY 2026 and decrease \$1,600,303 in FY 2027.												
10	DEPARTMENT OF MILITARY AFFAIRS (67010)												
11	1.	Director's Office (01)											
12		1,324,407	0	710,730	0	0	2,035,137	1,308,095	0	712,021	0	0	2,020,116
13	2.	Challenge Program (02)											
14		1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	0	6,220,826
15	3.	Scholarship Program (03)											
16		250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
17	4.	Starbase (04)											
18		0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	0	1,694,758
19	5.	Army National Guard Program (12)											

		Fiscal 2026					Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		2,066,490	3,920	19,825,467	0	0	21,895,877	2,067,221	3,920	19,839,178	0	0	21,910,319
2	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
3		10,546	0	31,640	0	0	42,186	0	0	0	0	0	0
4	b.	Multi-Domain Operations Training Infrastructure (Restricted/Biennial/OTO)											
5		4,000,000	0	0	0	0	4,000,000	0	0	0	0	0	0
6	6.	Air National Guard Program (13)											
7		420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	0	6,876,701
8	7.	Disaster and Emergency Services (21)											
9		2,125,167	204,756	16,718,790	0	0	19,048,713	2,128,221	204,756	16,722,892	0	0	19,055,869
10	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
11		21,094	0	21,094	0	0	42,188	0	0	0	0	0	0
12	8.	Veterans' Affairs Program (31)											
13		3,594,634	1,342,204	0	0	0	4,936,838	3,645,085	1,296,026	0	0	0	4,941,111
14	a.	Firearm Safe Storage (Restricted/Biennial/OTO)											
15		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
16													
17	Total												
18		15,480,320	1,550,880	49,994,111	0	0	67,025,311	11,486,151	1,504,702	50,128,847	0	0	63,119,700

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
Prior to the expenditure of appropriations for Multi-Domain Operations Training Infrastructure, the Department of Military Affairs shall, either directly or indirectly, identify an equal amount of matching funds from the United States Department of Defense.											
TOTAL SECTION A											
193,095,352	221,802,435	157,321,469	232,808,387	0	805,027,643	187,579,313	224,383,818	162,332,829	232,628,154	0	806,924,114