

| 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 | 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 | 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 | 0 | 100,255 |
| 3. | Legislature - Senate (25) | | | | | | | | | | | |
| | 9,091 | 0 | 0 | 0 | 0 | 9,091 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. | Legislature - House (26) | | | | | | | | | | | |
| | 122,068 | 0 | 0 | 0 | 0 | 122,068 | 0 | 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 | 0 | 3,628,752 |
| a. | Pension Actuarial (OTO) | | | | | | | | | | | |
| | 51,500 | 0 | 0 | 0 | 0 | 51,500 | 53,000 | 0 | 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 | 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 | 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 | 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 | 0 | 1,850,909 |
| 18 | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ |
| 19 | 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 | | 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 | | | | | | |
|-------------|--|--|--------------------------------|--------------------|--------------|--------------|---------------------|------------------------------|--------------------------------|--------------------|--------------|--------------|
| | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> | <u>General Fund</u> | <u>State Special Revenue</u> | <u>Federal Special Revenue</u> | <u>Proprietary</u> | <u>Other</u> | <u>Total</u> |
| 1 | | | | | | | | | | | | |
| 2 | Total | | | | | | | | | | | |
| 3 | 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 |
| 4 | COMMISSIONER OF POLITICAL PRACTICES (32020) | | | | | | | | | | | |
| 5 | 1. | Administration Program (01) | | | | | | | | | | |
| 6 | 951,841 | 0 | 0 | 0 | 0 | 951,841 | 949,873 | 0 | 0 | 0 | 0 | 949,873 |
| 7 | a. | Public Access to Lobbying Information PB (Restricted, Biennial, OTO) | | | | | | | | | | |
| 8 | 115,963 | 0 | 0 | 0 | 0 | 115,963 | 113,163 | 0 | 0 | 0 | 0 | 113,163 |
| 9 | | | | | | | | | | | | |
| 10 | Total | | | | | | | | | | | |
| 11 | 1,067,804 | 0 | 0 | 0 | 0 | 1,067,804 | 1,063,036 | 0 | 0 | 0 | 0 | 1,063,036 |
| 12 | 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 | | | | | | | | | | | |
| 13 | Audit Division recommendation, pursuant to page 10 of the "Public Access to Lobbying Information" report published November 2024. | | | | | | | | | | | |
| 14 | STATE AUDITOR'S OFFICE (34010) | | | | | | | | | | | |
| 15 | 1. | Central Management (01) | | | | | | | | | | |
| 16 | 0 | 2,861,464 | 0 | 0 | 0 | 2,861,464 | 0 | 2,925,006 | 0 | 0 | 0 | 2,925,006 |
| 17 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | |
| 18 | 0 | 12,092 | 0 | 0 | 0 | 12,092 | 0 | 0 | 0 | 0 | 0 | 0 |

| 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. | Insurance (03) | | | | | | | | | | | |
| 2 | | 0 | 24,415,243 | 45,000,000 | 0 | 0 | 69,415,243 | 0 | 27,449,731 | 50,000,000 | 0 | 0 | 77,449,731 |
| 3 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| 4 | | 0 | 39,246 | 0 | 0 | 0 | 39,246 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | b. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | | |
| 6 | | 0 | 0 | 28,466 | 0 | 0 | 28,466 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 3. | Securities (04) | | | | | | | | | | | |
| 8 | | 0 | 1,613,297 | 0 | 0 | 0 | 1,613,297 | 0 | 1,614,375 | 0 | 0 | 0 | 1,614,375 |
| 9 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| 10 | | 0 | 9,052 | 0 | 0 | 0 | 9,052 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | <hr/> | | | | | | | | | | | | |
| 12 | Total | | | | | | | | | | | | |
| 13 | | 0 | 28,950,394 | 45,028,466 | 0 | 0 | 73,978,860 | 0 | 31,989,112 | 50,000,000 | 0 | 0 | 81,989,112 |
| 14 | DEPARTMENT OF REVENUE (58010) | | | | | | | | | | | | |
| 15 | 1. | Director's Office (01) | | | | | | | | | | | |
| 16 | | 10,329,359 | 368,540 | 0 | 155,750 | 0 | 10,853,649 | 10,353,182 | 368,540 | 0 | 155,750 | 0 | 10,877,472 |
| 17 | a. | Property Tax Revision Implementation (Biennial) | | | | | | | | | | | |
| 18 | | 187,928 | 0 | 0 | 0 | 0 | 187,928 | 187,041 | 0 | 0 | 0 | 0 | 187,041 |

| 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. | Technology Services Division (02) | | | | | | | | | | | |
| 2 | | 10,364,314 | 186,639 | 0 | 385,439 | 0 | 10,936,392 | 10,700,241 | 186,639 | 0 | 391,439 | 0 | 11,278,319 |
| 3 | 3. | Alcoholic Beverage Control Division (03) | | | | | | | | | | | |
| 4 | | 0 | 0 | 0 | 223,608,439 | 0 | 223,608,439 | 0 | 0 | 0 | 223,618,910 | 0 | 223,618,910 |
| 5 | a. | ABCD Overtime, Temp Staff and Termination Payouts (Biennial) | | | | | | | | | | | |
| 6 | | 0 | 0 | 0 | 365,000 | 0 | 365,000 | 0 | 0 | 0 | 365,000 | 0 | 365,000 |
| 7 | 4. | Cannabis Control Division (04) | | | | | | | | | | | |
| 8 | | 0 | 97,477,723 | 0 | 0 | 0 | 97,477,723 | 0 | 97,476,810 | 0 | 0 | 0 | 97,476,810 |
| 9 | a. | CCD Contract Increase (Restricted, Biennial) | | | | | | | | | | | |
| 10 | | 0 | 519,215 | 0 | 0 | 0 | 519,215 | 0 | 607,197 | 0 | 0 | 0 | 607,197 |
| 11 | 5. | Information Management and Collections Division (05) | | | | | | | | | | | |
| 12 | | 7,343,280 | 146,597 | 0 | 16,890 | 0 | 7,506,767 | 7,426,918 | 146,597 | 0 | 16,890 | 0 | 7,590,405 |
| 13 | a. | Property Tax Revision Implementation (Biennial) | | | | | | | | | | | |
| 14 | | 56,000 | 0 | 0 | 0 | 0 | 56,000 | 171,600 | 0 | 0 | 0 | 0 | 171,600 |
| 15 | 6. | Business and Income Taxes Division (07) | | | | | | | | | | | |
| 16 | | 12,766,824 | 951,758 | 503,023 | 0 | 0 | 14,221,605 | 12,830,136 | 976,758 | 503,023 | 0 | 0 | 14,309,917 |
| 17 | 7. | Property Assessment Division (08) | | | | | | | | | | | |
| 18 | | 27,279,003 | 17,276 | 0 | 0 | 0 | 27,296,279 | 27,426,558 | 17,276 | 0 | 0 | 0 | 27,443,834 |

| 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 | a. | HB 154 - Property Tax Revision Implementation (Biennial) | | | | | | | | | | |
| 2 | 0 | 0 | 0 | 0 | 0 | 1,097,143 | 0 | 0 | 0 | 0 | 1,097,143 | |
| 3 | b. | HB 155 - Property Tax Revision Implementation (Biennial) | | | | | | | | | | |
| 4 | 57,234 | 0 | 0 | 0 | 57,234 | 57,234 | 0 | 0 | 0 | 0 | 57,234 | |
| 5 | c. | Property Tax Revision Implementation (Biennial) | | | | | | | | | | |
| 6 | 1,031,740 | 0 | 0 | 0 | 1,031,740 | 1,728,640 | 0 | 0 | 0 | 0 | 1,728,640 | |
| 7 | | | | | | | | | | | | |
| 8 | Total | | | | | | | | | | | |
| 9 | 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 |
| 10 | 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 | | | | | | | | | | | |
| 11 | 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 | | | | | | | | | | | |
| 12 | 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 | | | | | | | | | | | |
| 13 | 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. | | | | | | | | | | | |
| 14 | 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 | | | | | | | | | | | |
| 15 | Division are void. | | | | | | | | | | | |
| 16 | If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void. | | | | | | | | | | | |
| 17 | If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void. | | | | | | | | | | | |
| 18 | DEPARTMENT OF ADMINISTRATION (61010) | | | | | | | | | | | |
| 19 | 1. | Director's Office (01) | | | | | | | | | | |

| | | 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 | | 50,294,548 | 0 | 22,707 | 0 | 0 | 50,317,255 | 50,729,365 | 0 | 22,707 | 0 | 0 | 50,752,072 |
| 2 | 2. | Governor Elect Program (02) | | | | | | | | | | | |
| 3 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3. | State Financial Services Division (03) | | | | | | | | | | | |
| 5 | | 1,859,059 | 0 | 5,828 | 87,878 | 0 | 1,952,765 | 1,859,321 | 0 | 5,828 | 87,878 | 0 | 1,953,027 |
| 6 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| 7 | | 1,155,726 | 0 | 0 | 0 | 0 | 1,155,726 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | 4. | Architecture and Engineering Division (04) | | | | | | | | | | | |
| 9 | | 0 | 3,051,923 | 0 | 0 | 0 | 3,051,923 | 0 | 3,057,430 | 0 | 0 | 0 | 3,057,430 |
| 10 | 5. | State Procurement Services Division (05) | | | | | | | | | | | |
| 11 | | 1,438,013 | 604,999 | 0 | 0 | 0 | 2,043,012 | 1,439,081 | 602,778 | 0 | 0 | 0 | 2,041,859 |
| 12 | 6. | Banking and Financial Institutions Division (14) | | | | | | | | | | | |
| 13 | | 0 | 5,117,817 | 0 | 0 | 0 | 5,117,817 | 0 | 5,122,842 | 0 | 0 | 0 | 5,122,842 |
| 14 | 7. | Montana State Lottery (15) | | | | | | | | | | | |
| 15 | | 0 | 0 | 0 | 6,680,718 | 0 | 6,680,718 | 0 | 0 | 0 | 6,692,287 | 0 | 6,692,287 |
| 16 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| 17 | | 0 | 0 | 0 | 155,430 | 0 | 155,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| 18 | 8. | State Human Resources Division (23) | | | | | | | | | | | |

| 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 | 2,401,238 | 0 | 0 | 0 | 0 | 2,401,238 | 2,400,701 | 0 | 0 | 0 | 0 | 2,400,701 |
| 2 | 9. Montana Tax Appeal Board (37) | | | | | | | | | | | |
| 3 | 797,780 | 0 | 0 | 0 | 0 | 797,780 | 799,046 | 0 | 0 | 0 | 0 | 799,046 |
| 4 | | | | | | | | | | | | |
| 5 | Total | | | | | | | | | | | |
| 6 | 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 |
| 7 | 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 | | | | | | | | | | | |
| 8 | 2027 biennium. | | | | | | | | | | | |
| 9 | The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process. | | | | | | | | | | | |
| 10 | 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 | | | | | | | | | | | |
| 11 | 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 | | | | | | | | | | | |
| 12 | department in a timely manner. | | | | | | | | | | | |
| 13 | 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. | | | | | | | | | | | |
| 14 | DEPARTMENT OF COMMERCE (65010) | | | | | | | | | | | |
| 15 | 1. Business M T (51) | | | | | | | | | | | |
| 16 | 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 |
| 17 | 2. Brand M T (52) | | | | | | | | | | | |
| 18 | 0 | 210,157 | 0 | 0 | 0 | 210,157 | 0 | 210,157 | 0 | 0 | 0 | 210,157 |
| 19 | 3. Community M T (60) | | | | | | | | | | | |

69th Legislature

HB 0002.002.001.A.023

| 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 | |
| | 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 |
| 4. | Housing M T (74) | | | | | | | | | | | |
| | 0 | 0 | 12,018,492 | 0 | 0 | 12,018,492 | 0 | 0 | 12,022,834 | 0 | 0 | 12,022,834 |
| a. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | | |
| | 0 | 0 | 95,379 | 0 | 0 | 95,379 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5. | Board of Horse Racing (78) | | | | | | | | | | | |
| | 250,000 | 241,712 | 0 | 0 | 0 | 491,712 | 250,000 | 241,878 | 0 | 0 | 0 | 491,878 |
| 6. | Montana Heritage Commission (80) | | | | | | | | | | | |
| | 0 | 2,633,614 | 0 | 0 | 0 | 2,633,614 | 0 | 2,635,651 | 0 | 0 | 0 | 2,635,651 |
| a . | Capital Improvements (Biennial) | | | | | | | | | | | |
| | 2,500,000 | | | | | | | 2,500,000 | | | | |
| 7. | Director's Office (81) | | | | | | | | | | | |
| | 1,071,853 | 8,975 | 600,000 | 0 | 0 | 1,680,828 | 1,082,820 | 8,975 | 600,000 | 0 | 0 | 1,691,795 |
| <hr/> | | | | | | | | | | | | |
| Total | | | | | | | | | | | | |
| | 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 |
| All federal special revenue appropriations in the Housing MT Division are biennial. | | | | | | | | | | | | |

| 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 |

It is the intent of the Legislature that the capital improvements' authority in the Montana Heritage Commission will be used as follows: \$500,000 to replace and restore the brickwork and water drainage in Reeder's Alley, \$2.0 million to stabilize, weatherize, and restore the Grade Methodist Church in Virginia City, and any remaining authority to be used for groundwater mitigation at historical sites in Virginia City and Nevada City. The Montana Heritage Commission will report quarterly to the Section A Interim Budget Committee on the progress of these projects.

If [an act] is not passed and approved that authorizes the accommodations tax state special revenue fund to be used for the capital improvements projects, then the capital improvements is void.

REQUESTED BY: Representative Luke Muszkiewicz PREPARED BY: Molly DelCurto

EXPLANATION: This amendment adds state special revenue authority for capital improvements projects in the Montana Heritage Commission. Language is added that specifies intent, adds contingency language, and adds a reporting requirement.

DEPARTMENT OF LABOR AND INDUSTRY (66020)

1. Workforce Services Division (01)

| | | | | | | | | | | | |
|---------|------------|------------|---|---|------------|---------|------------|------------|---|---|------------|
| 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 |
|---------|------------|------------|---|---|------------|---------|------------|------------|---|---|------------|

2. Unemployment Insurance Division (02)

| | | | | | | | | | | | |
|---|-----------|------------|---|---|------------|---|-----------|------------|---|---|------------|
| 0 | 7,913,345 | 11,367,835 | 0 | 0 | 19,281,180 | 0 | 7,902,671 | 11,411,561 | 0 | 0 | 19,314,232 |
|---|-----------|------------|---|---|------------|---|-----------|------------|---|---|------------|

3. Commissioner's Office and Centralized Services Division (03)

| | | | | | | | | | | | |
|---------|---------|---------|---|---|-----------|---------|---------|---------|---|---|-----------|
| 344,885 | 783,287 | 602,216 | 0 | 0 | 1,730,388 | 346,126 | 784,051 | 603,844 | 0 | 0 | 1,734,021 |
|---------|---------|---------|---|---|-----------|---------|---------|---------|---|---|-----------|

a. Operations Resources (Biennial/OTO)

| | | | | | | | | | | | |
|---|---------|---|---|---|---------|---|---|---|---|---|---|
| 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
|---|---------|---|---|---|---------|---|---|---|---|---|---|

4. Employment Standards Division (05)

| | | | | | | | | | | | |
|--------|------------|-----------|---|---|------------|--------|------------|-----------|---|---|------------|
| 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 |
|--------|------------|-----------|---|---|------------|--------|------------|-----------|---|---|------------|

5. Office of Community Services (07)

| 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 | 466,412 | 295,000 | 4,044,584 | 0 | 0 | 4,805,996 | 466,639 | 295,000 | 4,045,301 | 0 | 0 | 4,806,940 |
| 2 | 6. Workers' Compensation Court (09) | | | | | | | | | | | |
| 3 | 0 | 726,421 | 0 | 0 | 0 | 726,421 | 0 | 727,178 | 0 | 0 | 0 | 727,178 |
| 4 | | | | | | | | | | | | |
| 5 | Total | | | | | | | | | | | |
| 6 | 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 |
| 7 | 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 | | | | | | | | | | | |
| 8 | 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. | | | | | | | | | | | |
| 9 | 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 | | | | | | | | | | | |
| 10 | in FY 2026 and \$295,000 in FY 2027. | | | | | | | | | | | |
| 11 | 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 | | | | | | | | | | | |
| 12 | and \$295,000 in FY 2027. | | | | | | | | | | | |
| 13 | 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 | | | | | | | | | | | |
| 14 | 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. | | | | | | | | | | | |
| 15 | DEPARTMENT OF MILITARY AFFAIRS (67010) | | | | | | | | | | | |
| 16 | 1. Director's Office (01) | | | | | | | | | | | |
| 17 | 1,324,407 | 0 | 710,730 | 0 | 0 | 2,035,137 | 1,308,095 | 0 | 712,021 | 0 | 0 | 2,020,116 |
| 18 | 2. Challenge Program (02) | | | | | | | | | | | |
| 19 | 1,517,224 | 0 | 4,708,416 | 0 | 0 | 6,225,640 | 1,515,910 | 0 | 4,704,916 | 0 | 0 | 6,220,826 |

| 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 | 3. | Scholarship Program (03) | | | | | | | | | | | |
| 2 | | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| 3 | 4. | Starbase (04) | | | | | | | | | | | |
| 4 | | 0 | 0 | 1,665,393 | 0 | 0 | 1,665,393 | 0 | 0 | 1,694,758 | 0 | 0 | 1,694,758 |
| 5 | 5. | Army National Guard Program (12) | | | | | | | | | | | |
| 6 | | 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 |
| 7 | a. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | | |
| 8 | | 10,546 | 0 | 31,640 | 0 | 0 | 42,186 | 0 | 0 | 0 | 0 | 0 | 0 |
| 9 | b. | Multi-Domain Operations Training Infrastructure (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 10 | | 4,000,000 | 0 | 0 | 0 | 0 | 4,000,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 6. | Air National Guard Program (13) | | | | | | | | | | | |
| 12 | | 420,758 | 0 | 6,312,581 | 0 | 0 | 6,733,339 | 421,619 | 0 | 6,455,082 | 0 | 0 | 6,876,701 |
| 13 | 7. | Disaster and Emergency Services (21) | | | | | | | | | | | |
| 14 | | 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 |
| 15 | a. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | | |
| 16 | | 21,094 | 0 | 21,094 | 0 | 0 | 42,188 | 0 | 0 | 0 | 0 | 0 | 0 |
| 17 | 8. | Veterans' Affairs Program (31) | | | | | | | | | | | |
| 18 | | 3,594,634 | 1,342,204 | 0 | 0 | 0 | 4,936,838 | 3,645,085 | 1,296,026 | 0 | 0 | 0 | 4,941,111 |

| 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. | Firearm Safe Storage (Restricted/Biennial/OTO) | | | | | | | | | |
| 2 | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 150,000 |
| 3 | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ |
| 4 | Total | | | | | | | | | | |
| 5 | 15,480,320 | 1,550,880 | 49,994,111 | 0 | 0 | 67,025,311 | 11,486,151 | 1,504,702 | 50,128,847 | 0 | 63,119,700 |
| 6 | 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 | | | | | | | | | | |
| 7 | United States Department of Defense. | | | | | | | | | | |
| 8 | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ | _____ |
| 9 | TOTAL SECTION A | | | | | | | | | | |
| 10 | 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 | 806,924,114 |