

| 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  |  |                         |             |       |       |              |                       |                         |             |       |            |
| REQUESTED BY: Representative Bill Mercer      PREPARED BY: Ethan Bergen  |  |                         |             |       |       |              |                       |                         |             |       |            |
| EXPLANATION: This amendment adds an additional 1.0% vacancy savings rate to all applicable agencies. This amendment is a \$9.3 million decrease in FY 2026 and FY 2027 across all fund types and agencies. |  |                         |             |       |       |              |                       |                         |             |       |            |
| LEGISLATIVE BRANCH (11040)   |  |                         |             |       |       |              |                       |                         |             |       |            |
| 1.   | Legislative Services Division (20)                           |                         |             |       |       |              |                       |                         |             |       |            |
|  | 18,507,922   | 238,739                 | 0           | 0     | 0     | 18,746,661   | 16,463,770            | 230,020                 | 0           | 0     | 16,693,790 |
| 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)                             |                         |             |       |       |              |                       |                         |             |       |            |
|  | 3,894,582  | 0                       | 0           | 0     | 0     | 3,894,582    | 3,678,243             | 0                       | 0           | 0     | 3,678,243  |
| a.   | Pension Actuarial (OTO)                                      |                         |             |       |       |              |                       |                         |             |       |            |
|  | 51,500   | 0                       | 0           | 0     | 0     | 51,500       | 53,000                | 0                       | 0           | 0     | 53,000     |

| Fiscal 2026     |   |  |                  |       |       |            | Fiscal 2027     |                             |                               |                  |       |            |
|-----------------|---|--|------------------|-------|-------|------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
| General<br>Fund | State<br>Special<br>Revenue   | Federal<br>Special<br>Revenue  | Propri-<br>etary | Other | Total |            | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
| 1               | b.  | Analysis of Montana Budget Implications From Federal Action (Biennial/OTO) |                  |       |       |            |                 |                             |                               |                  |       |            |
| 2               | 50,000  | 0  | 0                | 0     | 0     | 50,000     | 50,000          | 0                           | 0                             | 0                | 0     | 50,000     |
| 3               | 6.  | Audit and Examination (28)   |                  |       |       |            |                 |                             |                               |                  |       |            |
| 4               | 3,551,861   | 2,921,851  | 0                | 0     | 0     | 6,473,712  | 3,534,101       | 2,922,214                   | 0                             | 0                | 0     | 6,456,315  |
| 5               | a.  | Hotline Cases and Other Contingencies (Biennial/OTO)                       |                  |       |       |            |                 |                             |                               |                  |       |            |
| 6               | 25,000  | 0  | 0                | 0     | 0     | 25,000     | 25,000          | 0                           | 0                             | 0                | 0     | 25,000     |
| 7               |   |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 8               | Total   |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 9               | 28,353,448  | 3,160,590  | 0                | 0     | 0     | 31,514,038 | 25,018,904      | 3,152,234                   | 0                             | 0                | 0     | 28,171,138 |
| 10              | All appropriations for the Legislative Branch are biennial.   |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 11              | 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.   |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 12              | 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            |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 13              | because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.   |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 14              | 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             |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 15              | 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         |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 16              | FY 2027 is void.  |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 17              | The general fund appropriations in FY 2026 and FY 2027 for Hotline Cases and Other Contingencies are for contracted services necessary under section 5-13-305, MCA, relating to increased activities for hotline            |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 18              | cases and other contingencies.  |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 19              | Analysis of Montana Budget Implications From Federal Action is contingent on one of the following events occurring in either fiscal year of the 2027 biennium: (1) passage of a bill or other type of legislation from      |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 20              | either chamber of Congress or executive order that reduces anticipated federal revenues to Montana by more than \$100 million in the 2027 biennium; (2) passage of a bill or other type of legislation by both chambers of  |  |                  |       |       |            |                 |                             |                               |                  |       |            |
| 21              | Congress or executive order that cancels previously enacted spending in a manner that reduces anticipated federal revenues to Montana by more than \$50 million; or (3) passage of a bill or other type of legislation from |  |                  |       |       |            |                 |                             |                               |                  |       |            |

| 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     |
| either chamber of Congress that reduces anticipated state general fund revenue by more than \$100 million. This appropriation will be used for additional Legislative Finance Committee meetings and joint meetings with appropriate interim committees and interim budget committees to analyze and prepare for changes to the Montana budget resulting from federal action. |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| CONSUMER COUNSEL (11120)  |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| 1. Administrative Program (01)  |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| 0   | 1,699,351             | 0                       | 0           | 0     | 1,699,351 | 0                    | 1,700,909             | 0                       | 0           | 0     | 1,700,909 |
| a. Caseload Contingency (Restricted/Biennial/OTO)   |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| 0   | 150,000               | 0                       | 0           | 0     | 150,000   | 0                    | 150,000               | 0                       | 0           | 0     | 150,000   |
|   |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| Total   |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| 0   | 1,849,351             | 0                       | 0           | 0     | 1,849,351 | 0                    | 1,850,909             | 0                       | 0           | 0     | 1,850,909 |
| GOVERNOR'S OFFICE (31010)   |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| 1. Executive Office Program (01)  |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| <del>3,730,253</del>  | 0                     | 0                       | 0           | 0     | 3,730,253 | <del>3,733,092</del> | 0                     | 0                       | 0           | 0     | 3,733,092 |
| <u>3,700,624</u>  |                       |                         |             |       |           | <u>3,703,456</u>     |                       |                         |             |       |           |
| 2. Executive Residence Operations (02)  |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| <del>132,279</del>  | 0                     | 0                       | 0           | 0     | 132,279   | <del>132,266</del>   | 0                     | 0                       | 0           | 0     | 132,266   |
| <u>131,391</u>  |                       |                         |             |       |           | <u>131,378</u>       |                       |                         |             |       |           |
| 3. Office of Budget and Program Planning (04)   |                       |                         |             |       |           |                      |                       |                         |             |       |           |
| <del>3,424,255</del>  | 0                     | 0                       | 0           | 0     | 3,424,255 | <del>3,432,141</del> | 0                     | 0                       | 0           | 0     | 3,432,141 |

| 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 href="#">3,395,559</a> |   |             |           |       |            | <a href="#">3,403,345</a> |                       |                         |             |       |            |
| 2            | a.                        | Recruitment and Retention Contingency Fund (Restricted)                   |             |           |       |            |                           |                       |                         |             |       |            |
| 3            | 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 |
| 4            | b.                        | Legislative Audit (Restricted/Biennial)                                   |             |           |       |            |                           |                       |                         |             |       |            |
| 5            | 76,725                    | 0   | 0           | 0         | 0     | 76,725     | 0                         | 0                     | 0                       | 0           | 0     | 0          |
| 6            | c.                        | Legislative Audit Division Federal Single Audit (Restricted/Biennial/OTO) |             |           |       |            |                           |                       |                         |             |       |            |
| 7            | 102,869                   | 51,760  | 79,332      | 52,843    | 0     | 286,804    | 0                         | 0                     | 0                       | 0           | 0     | 0          |
| 8            | 4.                        | Office of Indian Affairs (05)   |             |           |       |            |                           |                       |                         |             |       |            |
| 9            | <del>234,287</del>        | 50,000  | 0           | 0         | 0     | 284,287    | <del>234,722</del>        | 50,000                | 0                       | 0           | 0     | 284,722    |
| 10           | <a href="#">232,264</a>   |   |             |           |       |            | <a href="#">232,699</a>   |                       |                         |             |       |            |
| 11           | 5.                        | Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)    |             |           |       |            |                           |                       |                         |             |       |            |
| 12           | <del>512,267</del>        | 0   | 0           | 0         | 0     | 512,267    | <del>514,368</del>        | 0                     | 0                       | 0           | 0     | 514,368    |
| 13           | <a href="#">507,444</a>   |   |             |           |       |            | <a href="#">509,524</a>   |                       |                         |             |       |            |
| 14           |                           |   |             |           |       |            |                           |                       |                         |             |       |            |
| 15           | Total                     |   |             |           |       |            |                           |                       |                         |             |       |            |
| 16           | 13,512,935                | 3,901,760   | 2,579,332   | 1,352,843 | 0     | 21,346,870 | 13,346,589                | 3,850,000             | 2,500,000               | 1,300,000   | 0     | 20,996,589 |

Any appropriations from Recruitment and Retention Contingency Fund 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.

Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions.

| 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      |
| <b>1 COMMISSIONER OF POLITICAL PRACTICES (32020)</b>  |  |                         |             |       |            |              |                       |                         |             |       |            |
| 1.  | Administration Program (01)  |                         |             |       |            |              |                       |                         |             |       |            |
| 953,627   | 0  | 0                       | 0           | 0     | 953,627    | 951,774      | 0                     | 0                       | 0           | 0     | 951,774    |
| 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    |
| <hr/>   |  |                         |             |       |            |              |                       |                         |             |       |            |
| Total   |  |                         |             |       |            |              |                       |                         |             |       |            |
| 1,069,590   | 0  | 0                       | 0           | 0     | 1,069,590  | 1,064,937    | 0                     | 0                       | 0           | 0     | 1,064,937  |
| It is the intent of the Legislature that the Public Access to Lobbying Information PB line item be used to address Legislative Audit Division recommendations, including the hiring of a person to assist the commissioner with exercising the office's audit authority and make other expenditures pursuant to the "Public Access to Lobbying Information" report published November 2024. |  |                         |             |       |            |              |                       |                         |             |       |            |
| <b>11 STATE AUDITOR'S OFFICE (34010)</b>  |  |                         |             |       |            |              |                       |                         |             |       |            |
| 1.  | Central Management (01)  |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | 2,861,464  | 0                       | 0           | 0     | 2,861,464  | 0            | 2,925,006             | 0                       | 0           | 0     | 2,925,006  |
|   | 2,844,584  |                         |             |       |            |              | 2,908,099             |                         |             |       |            |
| a.  | Legislative Audit (Restricted/Biennial)                            |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | 12,092   | 0                       | 0           | 0     | 12,092     | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 2.  | Insurance (03)   |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | 24,415,243   | 45,000,000              | 0           | 0     | 69,415,243 | 0            | 27,449,731            | 50,000,000              | 0           | 0     | 77,449,731 |
|   | 24,368,506   |                         |             |       |            |              | 27,402,900            |                         |             |       |            |

| 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.                                   | Legislative Audit (Restricted/Biennial)                               |             |         |       |            |                       |                       |                         |             |       |            |
| 2            | 0                                    | 39,246  | 0           | 0       | 0     | 39,246     | 0                     | 0                     | 0                       | 0           | 0     | 0          |
| 3            | b.                                   | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |             |         |       |            |                       |                       |                         |             |       |            |
| 4            | 0                                    | 0   | 28,466      | 0       | 0     | 28,466     | 0                     | 0                     | 0                       | 0           | 0     | 0          |
| 5            | 3.                                   | Securities (04)   |             |         |       |            |                       |                       |                         |             |       |            |
| 6            | 0                                    | 1,613,297   | 0           | 0       | 0     | 1,613,297  | 0                     | 1,614,375             | 0                       | 0           | 0     | 1,614,375  |
| 7            |                                      | 1,599,060   |             |         |       |            |                       | 1,600,128             |                         |             |       |            |
| 8            | a.                                   | Legislative Audit (Restricted/Biennial)                               |             |         |       |            |                       |                       |                         |             |       |            |
| 9            | 0                                    | 9,052   | 0           | 0       | 0     | 9,052      | 0                     | 0                     | 0                       | 0           | 0     | 0          |
| 10           |                                      |   |             |         |       |            |                       |                       |                         |             |       |            |
| 11           | Total                                |   |             |         |       |            |                       |                       |                         |             |       |            |
| 12           | 0                                    | 28,950,394  | 45,028,466  | 0       | 0     | 73,978,860 | 0                     | 31,989,112            | 50,000,000              | 0           | 0     | 81,989,112 |
| 13           | <b>DEPARTMENT OF REVENUE (58010)</b> |   |             |         |       |            |                       |                       |                         |             |       |            |
| 14           | 1.                                   | Director's Office (01)  |             |         |       |            |                       |                       |                         |             |       |            |
| 15           | <del>10,334,759</del>                | 368,540   | 0           | 155,750 | 0     | 10,859,049 | <del>10,358,932</del> | 368,540               | 0                       | 155,750     | 0     | 10,883,222 |
| 16           | <u>10,264,926</u>                    |   |             |         |       |            | <u>10,288,958</u>     |                       |                         |             |       |            |
| 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           | <del>10,364,314</del>   | 186,639               | 0                       | 385,439                | 0     | 10,936,392  | <del>10,700,241</del> | 186,639               | 0                       | 391,439                | 0     | 11,278,319  |
| 3           | <u>10,318,348</u>   |                       |                         |                        |       |             | <u>10,654,168</u>     |                       |                         |                        |       |             |
| 4           | 3. Alcoholic Beverage Control Division (03)                     |                       |                         |                        |       |             |                       |                       |                         |                        |       |             |
| 5           | 0   | 0                     | 0                       | <del>223,608,439</del> | 0     | 223,608,439 | 0                     | 0                     | 0                       | <del>223,618,910</del> | 0     | 223,618,910 |
| 6           |   |                       |                         | <u>223,578,575</u>     |       |             |                       |                       |                         | <u>223,588,973</u>     |       |             |
| 7           | a. ABCD Overtime, Temp Staff and Termination Payouts (Biennial) |                       |                         |                        |       |             |                       |                       |                         |                        |       |             |
| 8           | 0   | 0                     | 0                       | 365,000                | 0     | 365,000     | 0                     | 0                     | 0                       | 365,000                | 0     | 365,000     |
| 9           | 4. Cannabis Control Division (04)                               |                       |                         |                        |       |             |                       |                       |                         |                        |       |             |
| 10          | 0   | <del>97,480,622</del> | 0                       | 0                      | 0     | 97,480,622  | 0                     | <del>97,479,897</del> | 0                       | 0                      | 0     | 97,479,897  |
| 11          |   | <u>97,442,552</u>     |                         |                        |       |             |                       | <u>97,441,775</u>     |                         |                        |       |             |
| 12          | a. CCD Contract Increase (Restricted/Biennial)                  |                       |                         |                        |       |             |                       |                       |                         |                        |       |             |
| 13          | 0   | 519,215               | 0                       | 0                      | 0     | 519,215     | 0                     | 607,197               | 0                       | 0                      | 0     | 607,197     |
| 14          | 5. Information Management and Collections Division (05)         |                       |                         |                        |       |             |                       |                       |                         |                        |       |             |
| 15          | <del>7,343,280</del>  | 146,597               | 0                       | 16,890                 | 0     | 7,506,767   | <del>7,426,918</del>  | 146,597               | 0                       | 16,890                 | 0     | 7,590,405   |
| 16          | <u>7,288,954</u>  |                       |                         |                        |       |             | <u>7,372,464</u>      |                       |                         |                        |       |             |
| 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           |              | <del>12,778,037</del>                                    | 951,758                 | 503,023     | 0           | 0     | 14,232,818   | <del>12,842,075</del> | 976,758                 | 503,023     | 0           | 0     | 14,321,856  |
| 3           |              | <u>12,653,710</u>  |                         |             |             |       |              | <u>12,717,374</u>     |                         |             |             |       |             |
| 4           | 7.           | Property Assessment Division (08)                        |                         |             |             |       |              |                       |                         |             |             |       |             |
| 5           |              | <del>27,280,826</del>                                    | 17,276                  | 0           | 0           | 0     | 27,298,102   | <del>27,428,498</del> | 17,276                  | 0           | 0           | 0     | 27,445,774  |
| 6           |              | <u>27,041,696</u>  |                         |             |             |       |              | <u>27,178,647</u>     |                         |             |             |       |             |
| 7           | a.           | HB 154 - Property Tax Revision Implementation (Biennial) |                         |             |             |       |              |                       |                         |             |             |       |             |
| 8           |              | 0  | 0                       | 0           | 0           | 0     | 0            | 1,097,143             | 0                       | 0           | 0           | 0     | 1,097,143   |
| 9           | b.           | HB 155 - Property Tax Revision Implementation (Biennial) |                         |             |             |       |              |                       |                         |             |             |       |             |
| 10          |              | 57,234   | 0                       | 0           | 0           | 0     | 57,234       | 57,234                | 0                       | 0           | 0           | 0     | 57,234      |
| 11          | c.           | Property Tax Revision Implementation (Biennial)          |                         |             |             |       |              |                       |                         |             |             |       |             |
| 12          |              | 1,031,740  | 0                       | 0           | 0           | 0     | 1,031,740    | 1,728,640             | 0                       | 0           | 0           | 0     | 1,728,640   |
| 13          |              |  |                         |             |             |       |              |                       |                         |             |             |       |             |
| 14          | Total        |  |                         |             |             |       |              |                       |                         |             |             |       |             |
| 15          |              | 69,434,118   | 99,670,647              | 503,023     | 224,531,518 | 0     | 394,139,306  | 71,998,322            | 99,782,904              | 503,023     | 224,547,989 | 0     | 396,832,238 |

16 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  
 17 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  
 18 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  
 19 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.



## Fiscal 2026

## Fiscal 2027

|    | General<br>Fund   | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
|----|---|-----------------------------|-------------------------------|------------------|-------|------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
| 1  | 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 |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 2  | Division are void.  |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 3  | If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.   |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 4  | If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void.   |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 5  | <b>DEPARTMENT OF ADMINISTRATION (61010)</b>   |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 6  | 1. Director's Office (01)   |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 7  | 50,294,548  | 0                           | 22,707                        | 0                | 0     | 50,317,255 | 50,729,365      | 0                           | 22,707                        | 0                | 0     | 50,752,072 |
| 8  | 50,290,402  |                             |                               |                  |       |            | 50,725,195      |                             |                               |                  |       |            |
| 9  | 2. Governor Elect Program (02)  |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 10 | 0   | 0                           | 0                             | 0                | 0     | 0          | 0               | 0                           | 0                             | 0                | 0     | 0          |
| 11 | 3. State Financial Services Division (03)   |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 12 | 1,861,526   | 0                           | 5,828                         | 87,878           | 0     | 1,955,232  | 1,861,947       | 0                           | 5,828                         | 87,878           | 0     | 1,955,653  |
| 13 | 1,844,064   |                             |                               |                  |       |            | 1,844,440       |                             |                               |                  |       |            |
| 14 | a. Legislative Audit (Restricted/Biennial)  |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 15 | 1,155,726   | 0                           | 0                             | 0                | 0     | 1,155,726  | 0               | 0                           | 0                             | 0                | 0     | 0          |
| 16 | 4. Architecture and Engineering Division (04)   |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 17 | 0   | 3,053,205                   | 0                             | 0                | 0     | 3,053,205  | 0               | 3,058,795                   | 0                             | 0                | 0     | 3,058,795  |
| 18 |   | 3,030,529                   |                               |                  |       |            |                 | 3,036,063                   |                               |                  |       |            |
| 19 | 5. State Procurement Services Division (05)   |                             |                               |                  |       |            |                 |                             |                               |                  |       |            |

| 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           | 1,439,976    | 604,999   | 0                       | 0           | 0     | 2,044,975 | 1,441,171    | 602,778               | 0                       | 0           | 0     | 2,043,949 |
| 2           | 1,427,312    | 604,997   |                         |             |       |           | 1,428,568    | 602,693               |                         |             |       |           |
| 3           | 6.           | State Information Technology Services Division (07) |                         |             |       |           |              |                       |                         |             |       |           |
| 4           | 250,000      | 0   | 0                       | 0           | 0     | 250,000   | 250,000      | 0                     | 0                       | 0           | 0     | 250,000   |
| 5           | 7.           | Banking and Financial Institutions Division (14)    |                         |             |       |           |              |                       |                         |             |       |           |
| 6           | 0            | 5,117,817   | 0                       | 0           | 0     | 5,117,817 | 0            | 5,122,842             | 0                       | 0           | 0     | 5,122,842 |
| 7           |              | 5,076,912   |                         |             |       |           |              | 5,081,802             |                         |             |       |           |
| 8           | 8.           | Montana State Lottery (15)                          |                         |             |       |           |              |                       |                         |             |       |           |
| 9           | 0            | 0   | 0                       | 6,680,718   | 0     | 6,680,718 | 0            | 0                     | 0                       | 6,692,287   | 0     | 6,692,287 |
| 10          |              |   |                         | 6,647,804   |       |           |              |                       |                         | 6,659,258   |       |           |
| 11          | a.           | Legislative Audit (Restricted/Biennial)             |                         |             |       |           |              |                       |                         |             |       |           |
| 12          | 0            | 0   | 0                       | 155,430     | 0     | 155,430   | 0            | 0                     | 0                       | 0           | 0     | 0         |
| 13          | 9.           | State Human Resources Division (23)                 |                         |             |       |           |              |                       |                         |             |       |           |
| 14          | 2,404,105    | 0   | 0                       | 0           | 0     | 2,404,105 | 2,403,753    | 0                     | 0                       | 0           | 0     | 2,403,753 |
| 15          | 2,384,998    |   |                         |             |       |           | 2,384,610    |                       |                         |             |       |           |
| 16          | 10.          | Montana Tax Appeal Board (37)                       |                         |             |       |           |              |                       |                         |             |       |           |
| 17          | 797,780      | 0   | 0                       | 0           | 0     | 797,780   | 799,046      | 0                     | 0                       | 0           | 0     | 799,046   |
| 18          | 792,134      |   |                         |             |       |           | 793,373      |                       |                         |             |       |           |

| 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      |
| <hr/>   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| Total   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 58,203,661  | 8,776,021             | 28,535                  | 6,924,026   | 0     | 73,932,243 | 57,485,282   | 8,784,415             | 28,535                  | 6,780,165   | 0     | 73,078,397 |
| <p>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 2027 biennium.</p> <p>The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process.</p> <p>It is the intent of the Legislature in each fiscal year of the 2027 biennium that if the Department of Administration is not able to deliver draft statewide financial statements to the Legislative Auditor by November 30, the Director of the Department of 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 department in a timely manner.</p> <p>It is the intent of the Legislature that the gambling services contract require the new contract winner to pay up to \$50,000 a year for problem gambling addiction services.</p> <p>If [an act] is passed and approved to require the Board of Investments to operate as a fiduciary, then the State Financial Services Division's general fund is increased by \$87,878 in each fiscal year of the 2027 biennium and proprietary funds are decreased by the same amount in each fiscal year of the 2027 biennium.</p> <p>If HB 722 is not passed and approved, general fund appropriations in the State Information Technology Services Division are reduced by \$250,000 in FY 2026 and \$250,000 in FY 2027.</p> |                       |                         |             |       |            |              |                       |                         |             |       |            |
| DEPARTMENT OF COMMERCE (65010)  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 1. Business MT (51)   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 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  |
| 3,049,906   | 2,408,354             | 887,072                 |             |       |            | 3,059,464    | 2,409,566             | 888,178                 |             |       |            |
| 2. Brand MT (52)  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | 210,157               | 0                       | 0           | 0     | 210,157    | 0            | 210,157               | 0                       | 0           | 0     | 210,157    |
| 3. Community MT (60)  |                       |                         |             |       |            |              |                       |                         |             |       |            |

| 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           | 2,072,125    | 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 |
| 2           | 2,070,978    | 4,874,338   | 8,273,289               |             |       |            | 2,077,602    | 4,879,413             | 8,274,668               |             |       |            |
| 3           | 4.           | Housing MT (74)   |                         |             |       |            |              |                       |                         |             |       |            |
| 4           | 0            | 0   | 12,018,492              | 0           | 0     | 12,018,492 | 0            | 0                     | 12,022,834              | 0           | 0     | 12,022,834 |
| 5           |              |   | 12,008,980              |             |       |            |              |                       | 12,013,294              |             |       |            |
| 6           | a.           | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                         |             |       |            |              |                       |                         |             |       |            |
| 7           | 0            | 0   | 95,379                  | 0           | 0     | 95,379     | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 8           | 5.           | Board of Horse Racing (78)  |                         |             |       |            |              |                       |                         |             |       |            |
| 9           | 250,000      | 241,712   | 0                       | 0           | 0     | 491,712    | 250,000      | 241,878               | 0                       | 0           | 0     | 491,878    |
| 10          |              | 239,536   |                         |             |       |            |              | 239,702               |                         |             |       |            |
| 11          | 6.           | Montana Heritage Commission (80)                                      |                         |             |       |            |              |                       |                         |             |       |            |
| 12          | 0            | 2,633,614   | 0                       | 0           | 0     | 2,633,614  | 0            | 2,635,651             | 0                       | 0           | 0     | 2,635,651  |
| 13          |              | 2,621,246   |                         |             |       |            |              | 2,623,271             |                         |             |       |            |
| 14          | a.           | Capital Improvements (Biennial/OTO)                                   |                         |             |       |            |              |                       |                         |             |       |            |
| 15          | 0            | 250,000   | 0                       | 0           | 0     | 250,000    | 0            | 250,000               | 0                       | 0           | 0     | 250,000    |
| 16          | 7.           | Director's Office (81)  |                         |             |       |            |              |                       |                         |             |       |            |
| 17          | 1,071,853    | 8,975   | 600,000                 | 0           | 0     | 1,680,828  | 1,082,820    | 8,975                 | 600,000                 | 0           | 0     | 1,691,795  |
| 18          | 1,060,139    |   |                         |             |       |            | 1,071,053    |                       |                         |             |       |            |

| 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      |
| <hr/>   |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| Total   |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| 6,444,742   | 10,673,717            | 21,889,314              | 0           | 0     | 39,007,773 | 6,471,009          | 10,682,075            | 21,801,888              | 0           | 0     | 38,954,972 |
| All federal special revenue appropriations in the Housing MT Division are biennial.   |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| It is the intent of the Legislature that no authority is expended for the Brand MT Division in the Department of Commerce.  |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| It is the intent of the Legislature that the capital improvements' authority in the Montana Heritage Commission will be used to replace and restore brickwork and water drainage in Reeder's Alley and stabilize, weatherize, and restore the Grace Methodist Church in Virginia 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.   |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| DEPARTMENT OF LABOR AND INDUSTRY (66020)  |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| 1. Workforce Services Division (01)   |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| <del>277,897</del>  | <del>15,830,536</del> | <del>19,798,265</del>   | 0           | 0     | 35,906,698 | <del>278,175</del> | <del>15,398,309</del> | <del>19,821,964</del>   | 0           | 0     | 35,498,448 |
| <u>276,336</u>  | <u>15,729,193</u>     | <u>19,706,245</u>       |             |       |            | <u>276,620</u>     | <u>15,297,809</u>     | <u>19,728,702</u>       |             |       |            |
| a. Career and Technical Education - HB 252  |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| 0   | 218,059               | 0                       | 0           | 0     | 218,059    | 0                  | 193,025               | 0                       | 0           | 0     | 193,025    |
| 2. Unemployment Insurance Division (02)   |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| 0   | <del>7,918,103</del>  | <del>11,372,013</del>   | 0           | 0     | 19,290,116 | 0                  | <del>7,907,740</del>  | <del>11,416,006</del>   | 0           | 0     | 19,323,746 |
|   | <u>7,846,190</u>      | <u>11,326,038</u>       |             |       |            |                    | <u>7,871,746</u>      | <u>11,333,808</u>       |             |       |            |
| 3. Commissioner's Office and Centralized Services Division (03)   |                       |                         |             |       |            |                    |                       |                         |             |       |            |
| <del>344,885</del>  | <del>783,287</del>    | <del>602,216</del>      | 0           | 0     | 1,730,388  | <del>346,126</del> | <del>784,051</del>    | <del>603,844</del>      | 0           | 0     | 1,734,021  |

| 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           | <u>344,357</u>     | <u>773,349</u>                      | <u>601,518</u>          |             |       |             | <u>345,459</u>     | <u>774,397</u>        | <u>602,961</u>          |             |       |             |
| 2           | a.                 | Operations Resources (Biennial/OTO) |                         |             |       |             |                    |                       |                         |             |       |             |
| 3           | 0                  | 100,000                             | 0                       | 0           | 0     | 100,000     | 0                  | 0                     | 0                       | 0           | 0     | 0           |
| 4           | 4.                 | Employment Standards Division (05)  |                         |             |       |             |                    |                       |                         |             |       |             |
| 5           | <del>38,317</del>  | <del>37,879,351</del>               | <del>1,490,977</del>    | 0           | 0     | 39,408,645  | <del>41,978</del>  | <del>37,939,642</del> | <del>1,493,466</del>    | 0           | 0     | 39,475,086  |
| 6           | <u>22,692</u>      | <u>37,661,751</u>                   | <u>1,480,733</u>        |             |       |             | <u>26,306</u>      | <u>37,721,457</u>     | <u>1,483,194</u>        |             |       |             |
| 7           | 5.                 | Office of Community Services (07)   |                         |             |       |             |                    |                       |                         |             |       |             |
| 8           | <del>466,777</del> | 295,000                             | <del>4,045,224</del>    | 0           | 0     | 4,807,001   | <del>467,026</del> | 295,000               | <del>4,045,977</del>    | 0           | 0     | 4,808,003   |
| 9           | <u>465,625</u>     |                                     | <u>4,041,578</u>        |             |       |             | <u>465,875</u>     |                       | <u>4,042,319</u>        |             |       |             |
| 10          | 6.                 | Workers' Compensation Court (09)    |                         |             |       |             |                    |                       |                         |             |       |             |
| 11          | 0                  | <del>726,421</del>                  | 0                       | 0           | 0     | 726,421     | 0                  | <del>727,178</del>    | 0                       | 0           | 0     | 727,178     |
| 12          |                    | <u>720,650</u>                      |                         |             |       |             |                    | <u>721,399</u>        |                         |             |       |             |
| 13          |                    |                                     |                         |             |       |             |                    |                       |                         |             |       |             |
| 14          | Total              |                                     |                         |             |       |             |                    |                       |                         |             |       |             |
| 15          | 1,127,876          | 63,750,757                          | 37,308,695              | 0           | 0     | 102,187,328 | 1,133,305          | 63,244,945            | 37,381,257              | 0           | 0     | 101,759,507 |

16 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 appropriations  
 17 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.

18 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  
 19 in FY 2026 and \$295,000 in FY 2027.

## Fiscal 2026

## Fiscal 2027

|    | General<br>Fund   | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      | General<br>Fund      | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
|----|---|-----------------------------|-------------------------------|------------------|-------|------------|----------------------|-----------------------------|-------------------------------|------------------|-------|------------|
| 1  | 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 |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 2  | and \$295,000 in FY 2027.   |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 3  | 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     |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 4  | 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.           |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 5  | If HB 2 and HB 252 are not both passed and approved, then the appropriations for Career and Technical Education – HB 252 within the Workforce Services Division are void.                                       |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 6  | <b>DEPARTMENT OF MILITARY AFFAIRS (67010)</b>   |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 7  | 1. Director's Office (01)   |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 8  | <del>1,324,407</del>  | 0                           | <del>710,730</del>            | 0                | 0     | 2,035,137  | <del>1,308,095</del> | 0                           | <del>712,021</del>            | 0                | 0     | 2,020,116  |
| 9  | <u>1,313,308</u>  |                             | <u>703,928</u>                |                  |       |            | <u>1,296,974</u>     |                             | <u>705,205</u>                |                  |       |            |
| 10 | 2. Challenge Program (02)   |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 11 | <del>1,517,224</del>  | 0                           | <del>4,708,416</del>          | 0                | 0     | 6,225,640  | <del>1,515,910</del> | 0                           | <del>4,704,916</del>          | 0                | 0     | 6,220,826  |
| 12 | <u>1,505,766</u>  |                             | <u>4,674,052</u>              |                  |       |            | <u>1,504,433</u>     |                             | <u>4,670,513</u>              |                  |       |            |
| 13 | 3. Scholarship Program (03)   |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 14 | 250,000   | 0                           | 0                             | 0                | 0     | 250,000    | 250,000              | 0                           | 0                             | 0                | 0     | 250,000    |
| 15 | 4. Starbase (04)  |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 16 | 0   | 0                           | <del>1,665,393</del>          | 0                | 0     | 1,665,393  | 0                    | 0                           | <del>1,694,758</del>          | 0                | 0     | 1,694,758  |
| 17 |   |                             | <u>1,659,104</u>              |                  |       |            |                      |                             | <u>1,688,453</u>              |                  |       |            |
| 18 | 5. Army National Guard Program (12)   |                             |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 19 | <del>1,648,153</del>  | 3,920                       | <del>19,825,467</del>         | 0                | 0     | 21,477,540 | <del>1,627,968</del> | 3,920                       | <del>19,839,178</del>         | 0                | 0     | 21,471,066 |

| Fiscal 2026 |                      |   |                               |                  |       |            | Fiscal 2027          |                             |                               |                  |       |            |
|-------------|----------------------|---|-------------------------------|------------------|-------|------------|----------------------|-----------------------------|-------------------------------|------------------|-------|------------|
|             | General<br>Fund      | State<br>Special<br>Revenue   | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      | General<br>Fund      | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
| 1           | <u>1,645,273</u>     |   | <u>19,770,708</u>             |                  |       |            | <u>1,625,085</u>     |                             | <u>19,784,287</u>             |                  |       |            |
| 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.                   | Contracted Services   |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 5           | 418,337              | 0   | 0                             | 0                | 0     | 418,337    | 439,253              | 0                           | 0                             | 0                | 0     | 439,253    |
| 6           | 6.                   | Air National Guard Program (13)                                       |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 7           | <del>420,758</del>   | 0   | <del>6,312,581</del>          | 0                | 0     | 6,733,339  | <del>421,619</del>   | 0                           | <del>6,455,082</del>          | 0                | 0     | 6,876,701  |
| 8           | <u>418,851</u>       |   | <u>6,276,345</u>              |                  |       |            | <u>419,701</u>       |                             | <u>6,418,580</u>              |                  |       |            |
| 9           | 7.                   | Disaster and Emergency Services (21)                                  |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 10          | <del>2,125,167</del> | 204,756   | <del>16,718,790</del>         | 0                | 0     | 19,048,713 | <del>2,128,221</del> | 204,756                     | <del>16,722,892</del>         | 0                | 0     | 19,055,869 |
| 11          | <u>2,110,110</u>     |   | <u>16,698,831</u>             |                  |       |            | <u>2,113,130</u>     |                             | <u>16,702,888</u>             |                  |       |            |
| 12          | a.                   | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 13          | 21,094               | 0   | 21,094                        | 0                | 0     | 42,188     | 0                    | 0                           | 0                             | 0                | 0     | 0          |
| 14          | 8.                   | Veterans' Affairs Program (31)  |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 15          | <del>3,594,634</del> | <del>1,342,204</del>  | 0                             | 0                | 0     | 4,936,838  | <del>3,645,085</del> | <del>1,296,026</del>        | 0                             | 0                | 0     | 4,941,111  |
| 16          | <u>3,574,418</u>     | <u>1,328,727</u>  |                               |                  |       |            | <u>3,624,805</u>     | <u>1,282,506</u>            |                               |                  |       |            |
| 17          | a.                   | Firearm Safe Storage (Restricted/Biennial/OTO)                        |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 18          | 150,000              | 0   | 0                             | 0                | 0     | 150,000    | 150,000              | 0                           | 0                             | 0                | 0     | 150,000    |



| 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            | Total   |                         |             |             |       |              |                       |                         |             |             |       |             |
| 3            | 11,480,320  | 1,550,880               | 49,994,111  | 0           | 0     | 63,025,311   | 11,486,151            | 1,504,702               | 50,128,847  | 0           | 0     | 63,119,700  |
| 4            | If LC 4259 is passed and approved and contains language for an exception in carryforward authority for this purpose, then any amount of the general fund appropriations for Contracted Services within the Army |                         |             |             |       |              |                       |                         |             |             |       |             |
| 5            | National Guard Program, \$418,337 in FY 2026 and \$439,253 in FY 2027, that is unexpended at the close of each corresponding fiscal year must revert back to the general fund.                                  |                         |             |             |       |              |                       |                         |             |             |       |             |
| 6            |   |                         |             |             |       |              |                       |                         |             |             |       |             |
| 7            | TOTAL SECTION A   |                         |             |             |       |              |                       |                         |             |             |       |             |
| 8            | 189,626,690   | 222,284,117             | 157,331,476 | 232,808,387 | 0     | 802,050,670  | 188,004,499           | 224,841,296             | 162,343,550 | 232,628,154 | 0     | 807,817,499 |
| 9            |   |                         |             |             |       |              |                       |                         |             |             |       |             |

| 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 |             |
| B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES      |   |                         |                        |       |       |              |                       |                         |                        |       |       |             |
| DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010) |   |                         |                        |       |       |              |                       |                         |                        |       |       |             |
| 1.   | Disability Employment and Transitions (01)  |                         |                        |       |       |              |                       |                         |                        |       |       |             |
|  | <del>7,399,204</del>  | <del>2,230,477</del>    | <del>22,740,941</del>  | 0     | 0     | 32,370,622   | <del>8,017,777</del>  | <del>2,275,628</del>    | <del>22,772,292</del>  | 0     | 0     | 33,065,697  |
|  | <u>7,369,932</u>  | <u>2,221,151</u>        | <u>22,661,078</u>      |       |       |              | <u>7,988,092</u>      | <u>2,266,284</u>        | <u>22,692,587</u>      |       |       |             |
| 2.   | Human and Community Services (02)   |                         |                        |       |       |              |                       |                         |                        |       |       |             |
|  | <del>26,379,972</del>   | <del>2,108,147</del>    | <del>271,940,329</del> | 0     | 0     | 300,428,448  | <del>26,282,529</del> | <del>2,111,432</del>    | <del>271,867,379</del> | 0     | 0     | 300,261,340 |
|  | <u>26,225,555</u>   | <u>2,096,353</u>        | <u>271,696,222</u>     |       |       |              | <u>26,127,160</u>     | <u>2,099,777</u>        | <u>271,623,285</u>     |       |       |             |
| a.   | Office of Public Assistance Overtime HCSD (Restricted)  |                         |                        |       |       |              |                       |                         |                        |       |       |             |
|  | 80,874  | 12,637                  | 159,219                | 0     | 0     | 252,730      | 80,874                | 12,637                  | 159,219                | 0     | 0     | 252,730     |
| b.   | Funding for Medically Needy Personnel (Restricted/Biennial/OTO)                                     |                         |                        |       |       |              |                       |                         |                        |       |       |             |
|  | 126,175   | 0                       | 341,141                | 0     | 0     | 467,316      | 126,175               | 0                       | 341,141                | 0     | 0     | 467,316     |
| c.   | Increase Funding for After-School Programs (Restricted/Biennial/OTO)                                |                         |                        |       |       |              |                       |                         |                        |       |       |             |
|  | 0   | 0                       | 1,000,000              | 0     | 0     | 1,000,000    | 0                     | 0                       | 1,000,000              | 0     | 0     | 1,000,000   |
| d.   | Increase Funding to Entities Providing Child Mentorship Programs (Restricted/Biennial/OTO)          |                         |                        |       |       |              |                       |                         |                        |       |       |             |
|  | 0   | 0                       | 500,000                | 0     | 0     | 500,000      | 0                     | 0                       | 500,000                | 0     | 0     | 500,000     |
| e.   | Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial/OTO) |                         |                        |       |       |              |                       |                         |                        |       |       |             |

## 69th Legislature

HB 0002.003.001.O.002

|    | 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   | 500,000                 | 0           | 0     | 500,000     | 0                     | 0                     | 500,000                 | 0           | 0     | 500,000     |
| 2  | f.                    | Increase Funding to Food Banks (Restricted/Biennial/OTO)              |                         |             |       |             |                       |                       |                         |             |       |             |
| 3  | 0                     | 0   | 1,000,000               | 0           | 0     | 1,000,000   | 0                     | 0                     | 1,000,000               | 0           | 0     | 1,000,000   |
| 4  | 3.                    | Child and Family Services (03)  |                         |             |       |             |                       |                       |                         |             |       |             |
| 5  | <del>80,330,994</del> | 1,473,989   | <del>48,892,013</del>   | 0           | 0     | 130,696,996 | <del>82,524,633</del> | 1,471,928             | <del>49,649,990</del>   | 0           | 0     | 133,646,551 |
| 6  | <u>80,124,532</u>     |   | <u>48,714,633</u>       |             |       |             | <u>82,289,891</u>     |                       | <u>49,500,152</u>       |             |       |             |
| 7  | a.                    | Holiday/Overtime/Differential CFSD (Restricted)                       |                         |             |       |             |                       |                       |                         |             |       |             |
| 8  | 761,391               | 0   | 156,812                 | 0           | 0     | 918,203     | 799,460               | 0                     | 164,653                 | 0           | 0     | 964,113     |
| 9  | 4.                    | Director's Office (04)  |                         |             |       |             |                       |                       |                         |             |       |             |
| 10 | <del>5,475,520</del>  | <del>3,246,761</del>  | <del>7,419,042</del>    | 0           | 0     | 16,141,323  | <del>5,486,235</del>  | <del>3,247,629</del>  | <del>7,430,161</del>    | 0           | 0     | 16,164,025  |
| 11 | <u>5,443,295</u>      | <u>3,240,275</u>  | <u>7,363,753</u>        |             |       |             | <u>5,453,409</u>      | <u>3,241,401</u>      | <u>7,375,018</u>        |             |       |             |
| 12 | 5.                    | Child Support Services (05)   |                         |             |       |             |                       |                       |                         |             |       |             |
| 13 | <del>3,701,750</del>  | 363,458   | <del>8,592,111</del>    | 0           | 0     | 12,657,319  | <del>3,710,021</del>  | 363,458               | <del>8,608,166</del>    | 0           | 0     | 12,681,645  |
| 14 | <u>3,663,682</u>      |   | <u>8,518,214</u>        |             |       |             | <u>3,671,866</u>      |                       | <u>8,534,100</u>        |             |       |             |
| 15 | 6.                    | Business and Financial Services (06)                                  |                         |             |       |             |                       |                       |                         |             |       |             |
| 16 | <del>5,111,691</del>  | <del>1,566,262</del>  | <del>7,153,553</del>    | 0           | 0     | 13,831,506  | <del>5,150,765</del>  | <del>1,569,911</del>  | <del>7,186,170</del>    | 0           | 0     | 13,906,846  |
| 17 | <u>5,084,335</u>      | <u>1,562,030</u>  | <u>7,135,158</u>        |             |       |             | <u>5,122,392</u>      | <u>1,565,518</u>      | <u>7,168,801</u>        |             |       |             |
| 18 | a.                    | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                         |             |       |             |                       |                       |                         |             |       |             |

| 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           | 524,449                | 44,692  | 410,721                 | 0           | 0     | 979,862     | 0                      | 0                     | 0                       | 0           | 0     | 0           |
| 2           | 7.                     | Public Health and Safety Division (07)  |                         |             |       |             |                        |                       |                         |             |       |             |
| 3           | <del>3,357,262</del>   | <del>14,441,694</del>   | <del>22,112,051</del>   | 0           | 0     | 39,911,007  | <del>3,324,954</del>   | <del>14,433,171</del> | <del>22,181,569</del>   | 0           | 0     | 39,939,694  |
| 4           | <u>3,343,511</u>       | <u>14,415,762</u>   | <u>22,004,916</u>       |             |       |             | <u>3,286,660</u>       | <u>14,407,587</u>     | <u>22,098,337</u>       |             |       |             |
| 5           | 8.                     | Office of Inspector General (08)  |                         |             |       |             |                        |                       |                         |             |       |             |
| 6           | <del>2,774,769</del>   | <del>1,040,990</del>  | <del>6,181,460</del>    | 0           | 0     | 9,997,219   | <del>2,783,228</del>   | <del>1,041,199</del>  | <del>6,191,511</del>    | 0           | 0     | 10,015,938  |
| 7           | <u>2,753,667</u>       | <u>1,040,008</u>  | <u>6,122,202</u>        |             |       |             | <u>2,761,723</u>       | <u>1,040,214</u>      | <u>6,132,477</u>        |             |       |             |
| 8           | 9.                     | Technology Services Division (09)   |                         |             |       |             |                        |                       |                         |             |       |             |
| 9           | <del>30,073,406</del>  | <del>2,344,589</del>  | <del>51,486,965</del>   | 0           | 0     | 83,904,960  | <del>34,969,644</del>  | <del>2,489,523</del>  | <del>62,251,787</del>   | 0           | 0     | 99,710,954  |
| 10          | <u>30,050,947</u>      | <u>2,341,882</u>  | <u>51,441,966</u>       |             |       |             | <u>34,946,654</u>      | <u>2,486,571</u>      | <u>62,207,395</u>       |             |       |             |
| 11          | 10.                    | Behavioral Health and Developmental Disabilities (10)                         |                         |             |       |             |                        |                       |                         |             |       |             |
| 12          | <del>150,594,574</del> | <del>34,151,260</del>   | <del>356,346,186</del>  | 0           | 0     | 541,092,020 | <del>162,952,201</del> | <del>33,982,845</del> | <del>377,423,600</del>  | 0           | 0     | 574,358,646 |
| 13          | <u>150,557,226</u>     | <u>34,110,673</u>   | <u>356,326,863</u>      |             |       |             | <u>162,910,481</u>     | <u>33,942,180</u>     | <u>377,408,466</u>      |             |       |             |
| 14          | a.                     | Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)  |                         |             |       |             |                        |                       |                         |             |       |             |
| 15          | 0                      | 645,176   | 1,035,408               | 0           | 0     | 1,680,584   | 0                      | 667,000               | 1,063,994               | 0           | 0     | 1,730,994   |
| 16          | b.                     | BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial) |                         |             |       |             |                        |                       |                         |             |       |             |
| 17          | 0                      | 218,753   | 218,750                 | 0           | 0     | 437,503     | 0                      | 2,091,168             | 2,498,132               | 0           | 0     | 4,589,300   |
| 18          | c.                     | BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)     |                         |             |       |             |                        |                       |                         |             |       |             |

## 69th Legislature

HB 0002.003.001.O.002

| 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                     | 1,395,000  | 0           | 0     | 0     | 1,395,000 | 0            | 4,090,350             | 3,389,650               | 0           | 0     | 7,480,000  |  |
| 2            | d.                    | BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)                       |             |       |       |           |              |                       |                         |             |       |            |  |
| 3            | 0                     | 0  | 0           | 0     | 0     | 0         | 0            | 1,239,576             | 0                       | 0           | 0     | 1,239,576  |  |
| 4            | e.                    | BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)                 |             |       |       |           |              |                       |                         |             |       |            |  |
| 5            | 0                     | 1,764,145  | 0           | 0     | 0     | 1,764,145 | 0            | 1,764,145             | 0                       | 0           | 0     | 1,764,145  |  |
| 6            | f.                    | BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO) |             |       |       |           |              |                       |                         |             |       |            |  |
| 7            | 0                     | 75,000   | 75,000      | 0     | 0     | 150,000   | 0            | 1,247,516             | 2,003,764               | 0           | 0     | 3,251,280  |  |
| 8            | g.                    | BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)                    |             |       |       |           |              |                       |                         |             |       |            |  |
| 9            | 0                     | 7,715,000  | 0           | 0     | 0     | 7,715,000 | 0            | 565,000               | 0                       | 0           | 0     | 565,000    |  |
| 10           | h.                    | BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)          |             |       |       |           |              |                       |                         |             |       |            |  |
| 11           | 0                     | 0  | 0           | 0     | 0     | 0         | 0            | 8,436,984             | 31,924,371              | 0           | 0     | 40,361,355 |  |
| 12           | i.                    | BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)                                 |             |       |       |           |              |                       |                         |             |       |            |  |
| 13           | 0                     | 500,000  | 0           | 0     | 0     | 500,000   | 0            | 500,000               | 0                       | 0           | 0     | 500,000    |  |
| 14           | j.                    | Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)                         |             |       |       |           |              |                       |                         |             |       |            |  |
| 15           | 0                     | 1,250,000  | 0           | 0     | 0     | 1,250,000 | 0            | 1,250,000             | 0                       | 0           | 0     | 1,250,000  |  |
| 16           | k.                    | Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)          |             |       |       |           |              |                       |                         |             |       |            |  |
| 17           | 0                     | 1,237,000  | 0           | 0     | 0     | 1,237,000 | 0            | 0                     | 0                       | 0           | 0     | 0          |  |
| 18           | l.                    | BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)                       |             |       |       |           |              |                       |                         |             |       |            |  |

| 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            | 355,273   | 125,000                 | 0                        | 0     | 480,273 | 0             | 1,105,273              | 125,000                 | 0                        | 0     | 1,230,273 |               |
| 2           | 11.          | Health Resources Division (11)  |                         |                          |       |         |               |                        |                         |                          |       |           |               |
| 3           |              | <del>260,434,741</del>  | <del>143,891,384</del>  | <del>1,275,741,111</del> | 0     | 0       | 1,680,067,236 | <del>279,289,454</del> | <del>144,496,737</del>  | <del>1,320,986,649</del> | 0     | 0         | 1,744,772,840 |
| 4           |              | <u>260,415,889</u>  | <u>143,887,803</u>      | <u>1,275,723,385</u>     |       |         |               | <u>279,270,669</u>     | <u>144,493,117</u>      | <u>1,320,968,818</u>     |       |           |               |
| 5           | a.           | Outcome-Based Hospital Supplemental Payments (Restricted)                   |                         |                          |       |         |               |                        |                         |                          |       |           |               |
| 6           |              | 0   | 653,495                 | 3,327,427                | 0     | 0       | 3,980,922     | 0                      | 653,495                 | 3,327,427                | 0     | 0         | 3,980,922     |
| 7           | b.           | Supplemental Payments to Independent Critical Access Hospitals (Restricted) |                         |                          |       |         |               |                        |                         |                          |       |           |               |
| 8           |              | 0   | 653,495                 | 3,327,427                | 0     | 0       | 3,980,922     | 0                      | 653,495                 | 3,327,427                | 0     | 0         | 3,980,922     |
| 9           | c.           | Provider Rate Increases for Air Ambulance Providers                         |                         |                          |       |         |               |                        |                         |                          |       |           |               |
| 10          |              | 850,000   | 0                       | 4,507,059                | 0     | 0       | 5,357,059     | 850,000                | 0                       | 4,503,037                | 0     | 0         | 5,353,037     |
| 11          | 12.          | Medicaid and Health Services Management (12)                                |                         |                          |       |         |               |                        |                         |                          |       |           |               |
| 12          |              | <del>1,416,917</del>  | <del>48,835</del>       | <del>3,891,759</del>     | 0     | 0       | 5,357,511     | <del>1,417,059</del>   | <del>48,845</del>       | <del>3,891,939</del>     | 0     | 0         | 5,357,843     |
| 13          |              | <u>1,414,290</u>  | <u>48,634</u>           | <u>3,888,242</u>         |       |         |               | <u>1,414,431</u>       | <u>48,643</u>           | <u>3,888,420</u>         |       |           |               |
| 14          | 13.          | Operations Services Division (16)   |                         |                          |       |         |               |                        |                         |                          |       |           |               |
| 15          |              | <del>894,189</del>  | <del>671,275</del>      | <del>1,271,159</del>     | 0     | 0       | 2,836,623     | <del>896,792</del>     | <del>671,458</del>      | <del>1,274,256</del>     | 0     | 0         | 2,842,506     |
| 16          |              | <u>885,277</u>  | <u>670,346</u>          | <u>1,257,271</u>         |       |         |               | <u>887,805</u>         | <u>670,533</u>          | <u>1,260,376</u>         |       |           |               |
| 17          | 14.          | Senior and Long-Term Care Services (22)                                     |                         |                          |       |         |               |                        |                         |                          |       |           |               |
| 18          |              | <del>116,197,031</del>  | <del>30,479,540</del>   | <del>241,366,900</del>   | 0     | 0       | 388,043,471   | <del>124,125,416</del> | <del>30,494,786</del>   | <del>254,049,465</del>   | 0     | 0         | 408,669,667   |

| 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       |
| 116,170,836           | 30,479,192  | 241,322,034             |             |       |             | 124,098,749           | 30,494,439            | 254,004,921             |             |       |             |
| 15.                   | Early Childhood and Family Support (25)                   |                         |             |       |             |                       |                       |                         |             |       |             |
| <del>21,244,229</del> | <del>3,847,507</del>                                      | <del>78,446,815</del>   | 0           | 0     | 103,538,551 | <del>21,924,647</del> | <del>3,847,660</del>  | <del>78,575,649</del>   | 0           | 0     | 104,347,956 |
| 21,220,110            | 3,844,526   | 78,407,382              |             |       |             | 21,900,857            | 3,844,695             | 78,535,696              |             |       |             |
| 16.                   | Health Care Facilities (33)                               |                         |             |       |             |                       |                       |                         |             |       |             |
| <del>69,913,540</del> | <del>18,424,042</del>                                     | <del>15,245,122</del>   | 0           | 0     | 103,582,704 | <del>70,099,337</del> | <del>18,462,367</del> | <del>15,970,233</del>   | 0           | 0     | 104,531,937 |
| 69,661,060            | 18,356,460  | 15,228,210              |             |       |             | 69,839,588            | 18,400,350            | 15,954,327              |             |       |             |
| a.                    | Montana State Hospital Beds (OTO)                         |                         |             |       |             |                       |                       |                         |             |       |             |
| 0                     | 10,516,567  | 0                       | 0           | 0     | 10,516,567  | 0                     | 10,516,567            | 0                       | 0           | 0     | 10,516,567  |
| b.                    | Facility Wage Increases (Restricted)                      |                         |             |       |             |                       |                       |                         |             |       |             |
| 883,932               | 159,519   | 0                       | 0           | 0     | 1,043,451   | 1,630,489             | 250,361               | 0                       | 0           | 0     | 1,880,850   |
| c.                    | Facility Wage Standardization (Restricted)                |                         |             |       |             |                       |                       |                         |             |       |             |
| 721,044               | 0   | 0                       | 0           | 0     | 721,044     | 721,044               | 0                     | 0                       | 0           | 0     | 721,044     |
| d.                    | Overtime/Holiday/Differential IBC (Restricted/Biennial)   |                         |             |       |             |                       |                       |                         |             |       |             |
| 135,203               | 0   | 0                       | 0           | 0     | 135,203     | 135,203               | 0                     | 0                       | 0           | 0     | 135,203     |
| e.                    | Overtime/Holiday/Differential MCDC (Restricted/Biennial)  |                         |             |       |             |                       |                       |                         |             |       |             |
| 0                     | 65,964  | 0                       | 0           | 0     | 65,964      | 0                     | 65,964                | 0                       | 0           | 0     | 65,964      |
| f.                    | Overtime/Holiday/Differential MHNCC (Restricted/Biennial) |                         |             |       |             |                       |                       |                         |             |       |             |

|    | Fiscal 2026  |   |                               |                  |       |               | Fiscal 2027     |                             |                               |                  |       |               |
|----|--|---|-------------------------------|------------------|-------|---------------|-----------------|-----------------------------|-------------------------------|------------------|-------|---------------|
|    | General<br>Fund  | State<br>Special<br>Revenue   | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total         | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total         |
| 1  | 177,041  | 0   | 0                             | 0                | 0     | 177,041       | 177,041         | 0                           | 0                             | 0                | 0     | 177,041       |
| 2  | g.   | Overtime/Holiday/Differential MSH (Restricted/Biennial)                                       |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 3  | 495,473  | 0   | 0                             | 0                | 0     | 495,473       | 495,473         | 0                           | 0                             | 0                | 0     | 495,473       |
| 4  | h.   | Overtime/Holiday/Differential MVH (Restricted/Biennial)                                       |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 5  | 0  | 137,190   | 69,459                        | 0                | 0     | 206,649       | 0               | 137,190                     | 69,459                        | 0                | 0     | 206,649       |
| 6  | i.   | Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)        |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 7  | 3,157,864  | 0   | 0                             | 0                | 0     | 3,157,864     | 6,424,001       | 0                           | 0                             | 0                | 0     | 6,424,001     |
| 8  | j.   | Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO) |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 9  | 0  | 6,229,092   | 0                             | 0                | 0     | 6,229,092     | 0               | 3,966,125                   | 0                             | 0                | 0     | 3,966,125     |
| 10 | k.   | Student Loan Repayment Program (Restricted/Biennial/OTO)                                      |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 11 | 0  | 1,500,000   | 0                             | 0                | 0     | 1,500,000     | 0               | 1,500,000                   | 0                             | 0                | 0     | 1,500,000     |
| 12 | l.   | Facility Operations (Restricted/OTO)  |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 13 | 40,034,660   | 0   | 0                             | 0                | 0     | 40,034,660    | 39,424,836      | 0                           | 0                             | 0                | 0     | 39,424,836    |
| 14 |  |   |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 15 | Total  |   |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 16 | 833,247,895  | 295,458,208   | 2,435,580,940                 | 0                | 0     | 3,564,287,043 | 883,819,288     | 301,721,423                 | 2,566,208,090                 | 0                | 0     | 3,751,748,801 |
| 17 | The line-item BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO) is void if a bill containing provisions for the implementation of the certified community behavioral health clinic |   |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 18 | (CCBHC) model is not passed and approved.  |   |                               |                  |       |               |                 |                             |                               |                  |       |               |



| Fiscal 2026  |                             |                               |                  |       |               | Fiscal 2027     |                             |                               |                  |       |               |
|--|-----------------------------|-------------------------------|------------------|-------|---------------|-----------------|-----------------------------|-------------------------------|------------------|-------|---------------|
| General<br>Fund  | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total         | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total         |
| <p>The line-item Student Loan Repayment Program (Restricted/Biennial/OTO) is restricted to a student loan repayment program for nurses, licensed practical nurses, and psychiatrists at the Montana State Hospital or other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.</p> <p>The line-item Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO) is restricted to grants for increasing psychiatric residential treatment facility bed capacity across the state of Montana with the intention of prioritizing the youngest and highest-need kids.</p> <p>It is the intent of the Legislature that the Tribal Relations Manager position be returned to the direct supervision of the director of the Department of Public Health and Human Services, that this position report directly to the director, and that this position be located in Helena within department offices. It is the intent of the Legislature that this be done by June 30, 2025.</p> <p>The line-item Montana State Hospital Beds (OTO) is contingent on passage of a bill that permits the use of state special revenue funds as provided in section 50-1-119, MCA, for expenditures for operating the Montana State Hospital.</p> <p>The line-item Supplemental Payments to Independent Critical Access Hospitals (Restricted) is restricted to payments to independent critical access hospitals.</p> <p>The line-item Outcome-Based Hospital Supplemental Payments (Restricted) is restricted to expenditures by the Department of Public Health and Human Services for the purposes of providing incentive Medicaid supplemental payments to hospitals that demonstrate exceptional patient-centered and efficiency outcomes, and related administrative expenses.</p> |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| _____  | _____                       | _____                         | _____            | _____ | _____         | _____           | _____                       | _____                         | _____            | _____ | _____         |
| TOTAL SECTION B  |                             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 833,247,895  | 295,458,208                 | 2,435,580,940                 | 0                | 0     | 3,564,287,043 | 883,819,288     | 301,721,423                 | 2,566,208,090                 | 0                | 0     | 3,751,748,801 |

| 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      |
| C. NATURAL RESOURCES AND TRANSPORTATION       |                          |                         |             |       |            |              |                       |                         |             |       |            |
| PARTMENT OF FISH, WILDLIFE, AND PARKS (52010) |                          |                         |             |       |            |              |                       |                         |             |       |            |
| Technical Services Division (01)              |                          |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | <del>10,135,261</del>    | 167,895                 | 0           | 0     | 10,303,156 | 0            | <del>10,107,169</del> | 167,895                 | 0           | 0     | 10,275,064 |
|   | <u>10,091,442</u>        |                         |             |       |            |              | <u>10,063,252</u>     |                         |             |       |            |
| Fisheries Division (03)                       |                          |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | <del>11,003,401</del>    | <del>13,587,765</del>   | 0           | 0     | 24,591,166 | 0            | <del>11,024,858</del> | <del>13,616,094</del>   | 0           | 0     | 24,640,952 |
|   | <u>10,886,998</u>        | <u>13,560,266</u>       |             |       |            |              | <u>10,920,713</u>     | <u>13,576,003</u>       |             |       |            |
| a.  | SPA Coordination (OTO)   |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | 107,241                  | 0                       | 0           | 0     | 107,241    | 0            | 107,241               | 0                       | 0           | 0     | 107,241    |
| Enforcement Division (04)                     |                          |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | <del>17,035,890</del>    | 46,226                  | 0           | 0     | 17,082,116 | 0            | <del>16,680,217</del> | 46,226                  | 0           | 0     | 16,726,443 |
|   | <u>17,020,021</u>        |                         |             |       |            |              | <u>16,664,260</u>     |                         |             |       |            |
| Wildlife Division (05)                        |                          |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | <del>12,512,359</del>    | <del>11,692,880</del>   | 0           | 0     | 24,205,239 | 0            | <del>12,665,155</del> | <del>11,714,052</del>   | 0           | 0     | 24,379,207 |
|   | <u>12,435,676</u>        | <u>11,673,618</u>       |             |       |            |              | <u>12,587,366</u>     | <u>11,695,682</u>       |             |       |            |
| a.  | Equipment (Biennial/OTO) |                         |             |       |            |              |                       |                         |             |       |            |

| 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                     | 286,000  | 0                     | 0         | 0     | 286,000 | 0            | 0                     | 0                       | 0           | 0     | 0     | 0          |
| 2            | 5.                    | Parks and Outdoor Recreation Division (06)                                 |                       |           |       |         |              |                       |                         |             |       |       |            |
| 3            |                       | 0  | <del>28,336,362</del> | 5,462,218 | 0     | 0       | 33,798,580   | 0                     | <del>28,359,775</del>   | 5,462,218   | 0     | 0     | 33,821,993 |
| 4            |                       |  | <u>28,246,775</u>     |           |       |         |              |                       | <u>28,270,008</u>       |             |       |       |            |
| 5            | a.                    | Recreational Equipment (Biennial/OTO)                                      |                       |           |       |         |              |                       |                         |             |       |       |            |
| 6            |                       | 0  | 149,500               | 0         | 0     | 0       | 149,500      | 0                     | 0                       | 0           | 0     | 0     | 0          |
| 7            | b.                    | AmeriCorps Operations Increase (OTO)                                       |                       |           |       |         |              |                       |                         |             |       |       |            |
| 8            |                       | 0  | 177,000               | 0         | 0     | 0       | 177,000      | 0                     | 177,000                 | 0           | 0     | 0     | 177,000    |
| 9            | c.                    | Fishing Access Weed Control and Riparian Habitat (Restricted/Biennial/OTO) |                       |           |       |         |              |                       |                         |             |       |       |            |
| 10           |                       | 0  | 66,875                | 0         | 0     | 0       | 66,875       | 0                     | 66,875                  | 0           | 0     | 0     | 66,875     |
| 11           | d.                    | Fishing and Water Access Sites (Restricted/Biennial/OTO)                   |                       |           |       |         |              |                       |                         |             |       |       |            |
| 12           |                       | 0  | 51,750                | 0         | 0     | 0       | 51,750       | 0                     | 51,750                  | 0           | 0     | 0     | 51,750     |
| 13           | 6.                    | Communication and Education Division (08)                                  |                       |           |       |         |              |                       |                         |             |       |       |            |
| 14           |                       | 0  | <del>4,694,980</del>  | 1,033,441 | 0     | 0       | 5,728,421    | 0                     | <del>4,705,886</del>    | 1,033,441   | 0     | 0     | 5,739,327  |
| 15           |                       |  | <u>4,667,362</u>      |           |       |         |              |                       | <u>4,678,170</u>        |             |       |       |            |
| 16           | a.                    | Publication Specialist (OTO)   |                       |           |       |         |              |                       |                         |             |       |       |            |
| 17           |                       | 0  | 50,472                | 0         | 0     | 0       | 50,472       | 0                     | 50,472                  | 0           | 0     | 0     | 50,472     |
| 18           | 7.                    | Administration (09)  |                       |           |       |         |              |                       |                         |             |       |       |            |

| 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  | <del>27,114,278</del>  | 1,759,127   | 0                  | 0     | 28,873,405  | 0            | <del>27,363,032</del> | 1,759,127               | 0                  | 0     | 29,122,159  |           |
| 2            |  | <u>26,958,949</u>  |             |                    |       |             |              | <u>27,207,117</u>     |                         |                    |       |             |           |
| 3            | a.   | Legislative Audit Division Federal Single Audit (Restricted/Biennial)                          |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 4            | 0  | 48,819   | 0           | 0                  | 0     | 48,819      | 0            | 0                     | 0                       | 0                  | 0     | 0           |           |
| 5            |  |  |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 6            | Total  |  |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 7            | 0  | 111,770,188  | 33,749,552  | 0                  | 0     | 145,519,740 | 0            | 111,359,430           | 33,799,053              | 0                  | 0     | 145,158,483 |           |
| 8            | The Department of Fish, Wildlife, and Parks is authorized to adjust the appropriations between state special revenue and federal special revenue by like amounts in order to respond to increases or reductions in |  |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 9            | annual federal funding received during the biennium.   |  |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 10           | The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of \$300,000 a year is biennial.   |  |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 11           | The Department of Fish, Wildlife, and Parks shall 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 |  |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 12           | year of the 2027 Biennium on the actual habitat enhanced and actual areas treated for weeds.   |  |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 13           | <b>DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)</b>   |  |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 14           | 1.   | Central Management Program (10)  |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 15           |  | <del>1,872,582</del>   | 2,697,560   | <del>873,770</del> | 0     | 0           | 5,443,912    | <del>1,879,601</del>  | 2,697,560               | <del>874,551</del> | 0     | 0           | 5,451,712 |
| 16           |  | <u>1,860,026</u>   |             | <u>861,558</u>     |       |             |              | <u>1,866,730</u>      |                         | <u>862,553</u>     |       |             |           |
| 17           | a.   | Montana Environmental Policy Act, Streamlining Environmental Reviews (Restricted/Biennial/OTO) |             |                    |       |             |              |                       |                         |                    |       |             |           |
| 18           | 100,000  | 0  | 0           | 0                  | 0     | 100,000     | 100,000      | 0                     | 0                       | 0                  | 0     | 100,000     |           |
| 19           | 2.   | Water Quality Division (20)  |             |                    |       |             |              |                       |                         |                    |       |             |           |

| 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           | <del>3,517,297</del>   | <del>8,475,099</del>  | <del>8,999,405</del>    | 0           | 0     | 20,991,801 | <del>3,513,493</del> | <del>8,480,537</del>  | <del>9,009,848</del>    | 0           | 0     | 21,003,878 |
| 2           | <u>3,497,176</u>   | <u>8,413,900</u>      | <u>8,933,027</u>        |             |       |            | <u>3,492,717</u>     | <u>8,420,615</u>      | <u>8,942,617</u>        |             |       |            |
| 3           | 3. Waste Management and Remediation Division (40)  |                       |                         |             |       |            |                      |                       |                         |             |       |            |
| 4           | <del>739,824</del>   | <del>12,288,408</del> | <del>11,374,388</del>   | 0           | 0     | 24,402,620 | <del>743,154</del>   | <del>12,306,209</del> | <del>11,379,279</del>   | 0           | 0     | 24,428,642 |
| 5           | <u>726,853</u>   | <u>12,271,279</u>     | <u>11,301,942</u>       |             |       |            | <u>729,096</u>       | <u>12,292,848</u>     | <u>11,303,871</u>       |             |       |            |
| 6           | 4. Air, Energy, and Mining Division (50)   |                       |                         |             |       |            |                      |                       |                         |             |       |            |
| 7           | <del>2,156,311</del>   | <del>12,563,818</del> | <del>5,177,273</del>    | 0           | 0     | 19,897,402 | <del>2,156,389</del> | <del>12,580,751</del> | <del>5,183,150</del>    | 0           | 0     | 19,920,290 |
| 8           | <u>2,122,177</u>   | <u>12,539,786</u>     | <u>5,134,912</u>        |             |       |            | <u>2,118,158</u>     | <u>12,560,828</u>     | <u>5,140,506</u>        |             |       |            |
| 9           | 5. Libby Asbestos Superfund Advisory Team (80)   |                       |                         |             |       |            |                      |                       |                         |             |       |            |
| 10          | 0  | 488,686               | 0                       | 0           | 0     | 488,686    | 0                    | 488,686               | 0                       | 0           | 0     | 488,686    |
| 11          | 6. Petroleum Tank Release Compensation Board (90)  |                       |                         |             |       |            |                      |                       |                         |             |       |            |
| 12          | 0  | <del>934,793</del>    | 0                       | 0           | 0     | 934,793    | 0                    | <del>935,052</del>    | 0                       | 0           | 0     | 935,052    |
| 13          |  | <u>928,545</u>        |                         |             |       |            |                      | <u>928,800</u>        |                         |             |       |            |
| 14          |  |                       |                         |             |       |            |                      |                       |                         |             |       |            |
| 15          | Total  |                       |                         |             |       |            |                      |                       |                         |             |       |            |
| 16          | 8,386,014  | 37,448,364            | 26,424,836              | 0           | 0     | 72,259,214 | 8,392,637            | 37,488,795            | 26,446,828              | 0           | 0     | 72,328,260 |
| 17          | The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water or water pollution control revolving loan programs by a like amount within the |                       |                         |             |       |            |                      |                       |                         |             |       |            |
| 18          | 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.   |                       |                         |             |       |            |                      |                       |                         |             |       |            |

| 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       |
| If HB 58 is not passed and approved, HB 2 state special revenue in the Air, Energy, and Mining Division is reduced by \$500,000 in FY 2026 and \$500,000 in FY 2027. |                       |                         |             |       |             |              |                       |                         |             |       |             |
| If HB 69 is not passed and approved, HB 2 state special revenue in the Air, Energy, and Mining Division is reduced by \$200,000 in FY 2026 and \$200,000 in FY 2027. |                       |                         |             |       |             |              |                       |                         |             |       |             |
| <b>DEPARTMENT OF TRANSPORTATION (54010)</b>  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 1. General Operations Program (01)   |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 0  | 41,843,028            | 1,579,990               | 0           | 0     | 43,423,018  | 0            | 41,178,599            | 1,581,788               | 0           | 0     | 42,760,387  |
|  | 41,638,777            | 1,573,672               |             |       |             |              | 40,973,801            | 1,575,454               |             |       |             |
| a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)   |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 0  | 274,478               | 0                       | 0           | 0     | 274,478     | 0            | 0                     | 0                       | 0           | 0     | 0           |
| 2. Highways and Engineering (02)   |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 0  | 129,692,619           | 632,470,936             | 0           | 0     | 762,163,555 | 0            | 132,431,981           | 649,861,008             | 0           | 0     | 782,292,989 |
|  | 129,286,753           | 631,974,878             |             |       |             |              | 132,025,159           | 649,363,782             |             |       |             |
| a. Construction Equipment Repair and Replacement (OTO)   |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 0  | 1,020,895             | 0                       | 0           | 0     | 1,020,895   | 0            | 1,020,895             | 0                       | 0           | 0     | 1,020,895   |
| 3. Maintenance Program (03)  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 0  | 177,210,669           | 13,579,349              | 0           | 0     | 190,790,018 | 0            | 177,383,007           | 13,560,407              | 0           | 0     | 190,943,414 |
|  | 176,523,333           | 13,575,894              |             |       |             |              | 176,693,997           | 13,556,944              |             |       |             |
| a. Permanent Variable Message Signs (OTO)  |                       |                         |             |       |             |              |                       |                         |             |       |             |
| 0  | 329,333               | 1,470,667               | 0           | 0     | 1,800,000   | 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            | 4.   | Motor Carrier Services (22)        |             |             |       |   |               |                       |                         |             |       |       |               |
| 2            |  | 0                                  | 10,786,656  | 5,225,615   | 0     | 0 | 16,012,271    | 0                     | 10,812,264              | 5,233,466   | 0     | 0     | 16,045,730    |
| 3            |  |                                    | 10,702,849  | 5,199,870   |       |   |               |                       | 10,728,190              | 5,207,638   |       |       |               |
| 4            | 5.   | Aeronautics Program (40)           |             |             |       |   |               |                       |                         |             |       |       |               |
| 5            |  | 0                                  | 2,108,538   | 1,388,812   | 0     | 0 | 3,497,350     | 0                     | 2,114,784               | 1,388,880   | 0     | 0     | 3,503,664     |
| 6            |  |                                    | 2,098,102   | 1,388,544   |       |   |               |                       | 2,104,320               | 1,388,612   |       |       |               |
| 7            | 6.   | Rail, Transit, and Planning (50)   |             |             |       |   |               |                       |                         |             |       |       |               |
| 8            |  | 0                                  | 17,078,019  | 59,001,240  | 0     | 0 | 76,079,259    | 0                     | 15,717,604              | 50,787,289  | 0     | 0     | 66,504,893    |
| 9            |  |                                    | 17,043,005  | 58,923,305  |       |   |               |                       | 15,682,482              | 50,709,144  |       |       |               |
| 10           |  |                                    |             |             |       |   |               |                       |                         |             |       |       |               |
| 11           | Total  |                                    |             |             |       |   |               |                       |                         |             |       |       |               |
| 12           |  | 0                                  | 380,344,235 | 714,716,609 | 0     | 0 | 1,095,060,844 | 0                     | 380,659,134             | 722,412,838 | 0     | 0     | 1,103,071,972 |
| 13           | The Department of Transportation 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 |                                    |             |             |       |   |               |                       |                         |             |       |       |               |
| 14           | 10% of the total appropriations established by the Legislature.  |                                    |             |             |       |   |               |                       |                         |             |       |       |               |
| 15           | All appropriations in the Department of Transportation are biennial.   |                                    |             |             |       |   |               |                       |                         |             |       |       |               |
| 16           | DEPARTMENT OF LIVESTOCK (56030)  |                                    |             |             |       |   |               |                       |                         |             |       |       |               |
| 17           | 1.   | Centralized Services Division (01) |             |             |       |   |               |                       |                         |             |       |       |               |
| 18           |  | 303,440-                           | 2,476,606-  | 0           | 0     | 0 | 2,780,046     | 303,155-              | 2,482,999-              | 0           | 0     | 0     | 2,786,154     |

| 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           | 303,363  | 2,459,220             |                         |             |       |            | 303,079      | 2,465,578             |                         |             |       |            |
| 2           | 2. Animal Health Division (04)                           |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 3           | 4,378,829  | 2,705,356             | 2,293,665               | 0           | 0     | 9,377,850  | 4,385,441    | 2,708,149             | 2,296,494               | 0           | 0     | 9,390,084  |
| 4           | 4,363,988  | 2,686,582             | 2,265,958               |             |       |            | 4,377,132    | 2,682,673             | 2,268,826               |             |       |            |
| 5           | a. New Construction Laboratory Expenses (Biennial/OTO)   |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 6           | 0  | 863,048               | 0                       | 0           | 0     | 863,048    | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 7           | b. State Milk Laboratory Instruments (Biennial/OTO)      |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 8           | 200,400  | 0                     | 0                       | 0           | 0     | 200,400    | 0            | 0                     | 0                       | 0           | 0     | 0          |
| 9           | 3. Brands Enforcement Division (06)                      |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 10          | 0  | 5,044,198             | 0                       | 0           | 0     | 5,044,198  | 0            | 5,056,729             | 0                       | 0           | 0     | 5,056,729  |
| 11          |  | 5,001,243             |                         |             |       |            |              | 5,013,645             |                         |             |       |            |
| 12          |  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 13          | Total  |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 14          | 4,882,669  | 11,089,208            | 2,293,665               | 0           | 0     | 18,265,542 | 4,688,596    | 10,247,877            | 2,296,494               | 0           | 0     | 17,232,967 |
| 15          | DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060) |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 16          | 1. Centralized Services Division (21)                    |                       |                         |             |       |            |              |                       |                         |             |       |            |
| 17          | 6,435,832  | 5,727,617             | 0                       | 0           | 0     | 12,163,449 | 6,461,866    | 5,737,257             | 0                       | 0           | 0     | 12,199,123 |
| 18          | 6,394,045  | 5,695,204             |                         |             |       |            | 6,419,976    | 5,704,764             |                         |             |       |            |



| 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.                    | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |             |       |       |              |                       |                         |             |       |       |
| 2            | 43,038                | 15,674  | 0           | 0     | 0     | 58,712       | 0                     | 0                       | 0           | 0     | 0     |
| 3            | 2.                    | Oil and Gas Conservation Division (22)                                |             |       |       |              |                       |                         |             |       |       |
| 4            | 0                     | <del>2,340,397</del>  | 107,879     | 0     | 0     | 2,448,276    | 0                     | <del>2,344,310</del>    | 107,879     | 0     | 0     |
| 5            |                       | <u>2,321,721</u>  |             |       |       |              |                       | <u>2,325,609</u>        |             |       |       |
| 6            | 3.                    | Conservation and Resource Development Division (23)                   |             |       |       |              |                       |                         |             |       |       |
| 7            | <del>2,167,746</del>  | <del>11,436,367</del>   | 293,340     | 0     | 0     | 13,897,453   | <del>2,178,845</del>  | <del>11,444,045</del>   | 293,340     | 0     | 0     |
| 8            | <u>2,141,268</u>      | <u>11,430,478</u>   |             |       |       |              | <u>2,154,118</u>      | <u>11,436,318</u>       |             |       |       |
| 9            | a.                    | CARDD Infrastructure Staffing (Biennial/OTO)                          |             |       |       |              |                       |                         |             |       |       |
| 10           | 90,000                | 90,000  | 0           | 0     | 0     | 180,000      | 90,000                | 90,000                  | 0           | 0     | 0     |
| 11           | b.                    | Regional Water Authority Admin (OTO)                                  |             |       |       |              |                       |                         |             |       |       |
| 12           | 0                     | 140,000   | 0           | 0     | 0     | 140,000      | 0                     | 140,000                 | 0           | 0     | 0     |
| 13           | c.                    | Resource Development Technical Support (OTO)                          |             |       |       |              |                       |                         |             |       |       |
| 14           | 0                     | 180,000   | 0           | 0     | 0     | 180,000      | 0                     | 180,000                 | 0           | 0     | 0     |
| 15           | 4.                    | Water Resources Division (24)   |             |       |       |              |                       |                         |             |       |       |
| 16           | <del>16,606,455</del> | <del>12,652,818</del>   | 292,279     | 0     | 0     | 29,551,552   | <del>16,690,467</del> | <del>12,661,305</del>   | 292,279     | 0     | 0     |
| 17           | <u>16,496,515</u>     | <u>12,606,763</u>   |             |       |       |              | <u>16,579,469</u>     | <u>12,615,935</u>       |             |       |       |
| 18           | a.                    | SWP Safety and Reliability of State Projects (OTO)                    |             |       |       |              |                       |                         |             |       |       |

| 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           | 130,000               | 0  | 0                       | 0           | 0     | 130,000     | 130,000               | 0                     | 0                       | 0           | 0     | 130,000     |
| 2           | b.                    | State Water Project PB related to FERC Audit (OTO) |                         |             |       |             |                       |                       |                         |             |       |             |
| 3           | 365,901               | 0  | 0                       | 0           | 0     | 365,901     | 365,900               | 0                     | 0                       | 0           | 0     | 365,900     |
| 4           | 5.                    | Forestry and Trust Lands (35)                      |                         |             |       |             |                       |                       |                         |             |       |             |
| 5           | <del>17,453,975</del> | <del>23,698,198</del>                              | 1,429,435               | 0           | 0     | 42,581,608  | <del>17,510,517</del> | <del>23,759,404</del> | 1,429,435               | 0           | 0     | 42,699,356  |
| 6           | <u>17,404,248</u>     | <u>23,467,538</u>                                  |                         |             |       |             | <u>17,452,775</u>     | <u>23,536,100</u>     |                         |             |       |             |
| 7           | a.                    | Capital Assets/Equipment (OTO)                     |                         |             |       |             |                       |                       |                         |             |       |             |
| 8           | 0                     | 150,000  | 0                       | 0           | 0     | 150,000     | 0                     | 150,000               | 0                       | 0           | 0     | 150,000     |
| 9           | b.                    | Modular Steel Bridge (OTO)                         |                         |             |       |             |                       |                       |                         |             |       |             |
| 10          | 0                     | 92,150   | 0                       | 0           | 0     | 92,150      | 0                     | 0                     | 0                       | 0           | 0     | 0           |
| 11          |                       |  |                         |             |       |             |                       |                       |                         |             |       |             |
| 12          | Total                 |  |                         |             |       |             |                       |                       |                         |             |       |             |
| 13          | 43,292,947            | 56,523,221   | 2,122,933               | 0           | 0     | 101,939,101 | 43,427,595            | 56,506,321            | 2,122,933               | 0           | 0     | 102,056,849 |

14 During the 2027 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  
 15 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  
 16 expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

17 During the 2027 biennium, up to \$600,000 from the loan loss reserve account of the private loan program established in section 85-1-603, MCA, is appropriated to the Department of Natural Resources and  
 18 Conservation for the purchase of prior liens on property held as loan security as provided in section 85-1-615, MCA.

19 If LC 2159 is not passed and approved, state special revenue in the Water Resources Division is reduced by \$1,000,000 in FY 2026 and \$1,000,000 in FY 2027

| 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 |            |
| <b>1 DEPARTMENT OF AGRICULTURE (62010)</b> |                       |  |                      |                      |                    |   |              |                       |                         |                      |                    |       |            |
| 2  | 1.                    | Central Management Division (15)       |                      |                      |                    |   |              |                       |                         |                      |                    |       |            |
| 3  |                       | <del>425,244</del>                     | 1,716,277            | 260,578              | 157,961            | 0 | 2,560,060    | <del>431,780</del>    | 1,716,277               | 260,578              | 157,961            | 0     | 2,566,596  |
| 4  |                       | <u>403,028</u>                         |                      |                      |                    |   |              | <u>409,510</u>        |                         |                      |                    |       |            |
| 5  | 2.                    | Agricultural Sciences Division (30)    |                      |                      |                    |   |              |                       |                         |                      |                    |       |            |
| 6  |                       | <del>397,858</del>                     | <del>9,735,621</del> | <del>1,264,217</del> | 0                  | 0 | 11,397,696   | <del>398,079</del>    | <del>9,750,788</del>    | <del>1,265,411</del> | 0                  | 0     | 11,414,278 |
| 7  |                       | <u>397,108</u>                         | <u>9,701,628</u>     | <u>1,239,995</u>     |                    |   |              | <u>397,330</u>        | <u>9,717,650</u>        | <u>1,240,178</u>     |                    |       |            |
| 8  | a.                    | Analytical Lab Equipment (OTO)         |                      |                      |                    |   |              |                       |                         |                      |                    |       |            |
| 9  |                       | 0                                      | 0                    | 0                    | 0                  | 0 | 0            | 519,400               | 41,600                  | 0                    | 0                  | 0     | 561,000    |
| 10   | b.                    | Organic Program System (OTO)           |                      |                      |                    |   |              |                       |                         |                      |                    |       |            |
| 11   |                       | 0                                      | 45,000               | 0                    | 0                  | 0 | 45,000       | 0                     | 0                       | 0                    | 0                  | 0     | 0          |
| 12   | c.                    | Produce Digital Inspections (OTO)      |                      |                      |                    |   |              |                       |                         |                      |                    |       |            |
| 13   |                       | 0                                      | 87,500               | 0                    | 0                  | 0 | 87,500       | 0                     | 0                       | 0                    | 0                  | 0     | 0          |
| 14   | d.                    | Stationary Granulator Locations (OTO)  |                      |                      |                    |   |              |                       |                         |                      |                    |       |            |
| 15   |                       | 0                                      | 125,000              | 0                    | 0                  | 0 | 125,000      | 0                     | 125,000                 | 0                    | 0                  | 0     | 125,000    |
| 16   | 3.                    | Agricultural Development Division (50) |                      |                      |                    |   |              |                       |                         |                      |                    |       |            |
| 17   |                       | <del>264,997</del>                     | <del>7,273,099</del> | 295,743              | <del>478,586</del> | 0 | 8,312,425    | <del>265,065</del>    | <del>7,274,964</del>    | 295,743              | <del>481,997</del> | 0     | 8,317,769  |
| 18   |                       | <u>249,266</u>                         | <u>7,267,970</u>     |                      | <u>469,841</u>     |   |              | <u>249,469</u>        | <u>7,269,799</u>        |                      | <u>473,101</u>     |       |            |

| 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.                    | Agriculture Development CRM System (OTO) |             |         |       |               |                       |                         |             |         |       |               |
| 2            | 49,000                | 0  | 0           | 0       | 0     | 49,000        | 0                     | 0                       | 0           | 0       | 0     |               |
| 3            |                       |  |             |         |       |               |                       |                         |             |         |       |               |
| 4            | Total                 |  |             |         |       |               |                       |                         |             |         |       |               |
| 5            | 1,137,099             | 18,982,497                               | 1,820,538   | 636,547 | 0     | 22,576,681    | 1,094,924             | 19,386,429              | 1,863,332   | 639,958 | 0     | 22,984,643    |
| 6            |                       |  |             |         |       |               |                       |                         |             |         |       |               |
| 7            | TOTAL SECTION C       |  |             |         |       |               |                       |                         |             |         |       |               |
| 8            | 57,698,729            | 616,157,713                              | 781,128,133 | 636,547 | 0     | 1,455,621,122 | 57,603,752            | 615,647,986             | 788,941,478 | 639,958 | 0     | 1,462,833,174 |
| 9            |                       |  |             |         |       |               |                       |                         |             |         |       |               |

| 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      |
| D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE |   |                         |             |       |       |              |                       |                         |             |       |            |
| JUDICIAL BRANCH (21100)                          |   |                         |             |       |       |              |                       |                         |             |       |            |
| 1.   | Supreme Court Operations (01)           |                         |             |       |       |              |                       |                         |             |       |            |
|  | 23,454,690                              | 781,200                 | 378,800     | 0     | 0     | 24,614,690   | 24,028,566            | 781,200                 | 378,800     | 0     | 25,188,566 |
| a.   | Legislative Audit (Restricted/Biennial) |                         |             |       |       |              |                       |                         |             |       |            |
|  | 59,400                                  | 0                       | 0           | 0     | 0     | 59,400       | 0                     | 0                       | 0           | 0     | 0          |
| 2.   | Law Library (03)                        |                         |             |       |       |              |                       |                         |             |       |            |
|  | 989,880                                 | 0                       | 0           | 0     | 0     | 989,880      | 989,919               | 0                       | 0           | 0     | 989,919    |
| 3.   | District Court Operations (04)          |                         |             |       |       |              |                       |                         |             |       |            |
|  | 36,906,832                              | 754,716                 | 0           | 0     | 0     | 37,661,548   | 37,343,334            | 754,716                 | 0           | 0     | 38,098,050 |
| 4.   | Water Court (05)                        |                         |             |       |       |              |                       |                         |             |       |            |
|  | 1,159,465                               | 1,683,546               | 0           | 0     | 0     | 2,843,011    | 1,161,359             | 1,747,319               | 0           | 0     | 2,908,678  |
| a.   | Water Court Digitization (Biennial/OTO) |                         |             |       |       |              |                       |                         |             |       |            |
|  | 0                                       | 400,000                 | 0           | 0     | 0     | 400,000      | 0                     | 0                       | 0           | 0     | 0          |
| 5.   | Clerk of Court (06)                     |                         |             |       |       |              |                       |                         |             |       |            |
|  | 611,550                                 | 0                       | 0           | 0     | 0     | 611,550      | 613,969               | 0                       | 0           | 0     | 613,969    |
|  |   |                         |             |       |       |              |                       |                         |             |       |            |

| 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      |
| al  |   |                         |             |       |            |              |                       |                         |             |       |            |
| 63,181,817  | 3,619,462   | 378,800                 | 0           | 0     | 67,180,079 | 64,137,147   | 3,283,235             | 378,800                 | 0           | 0     | 67,799,182 |
| On the hiring of two additional judges in Yellowstone County, it is the intent of the Legislature that district court judges in the 13th judicial district develop specialized court dockets. |   |                         |             |       |            |              |                       |                         |             |       |            |
| PARTMENT OF JUSTICE (41100)   |   |                         |             |       |            |              |                       |                         |             |       |            |
| Legal Services Division (01)  |   |                         |             |       |            |              |                       |                         |             |       |            |
| 8,044,497   | 1,165,506   | 229,485                 | 0           | 0     | 9,439,488  | 8,043,390    | 1,165,506             | 229,485                 | 0           | 0     | 9,438,381  |
| 7,967,677   |   |                         |             |       |            | 7,966,596    |                       |                         |             |       |            |
| a.  | Litigation Funding (Restricted/Biennial)            |                         |             |       |            |              |                       |                         |             |       |            |
| 1,000,000   | 0   | 0                       | 0           | 0     | 1,000,000  | 1,000,000    | 0                     | 0                       | 0           | 0     | 1,000,000  |
| b.  | NRDP New Claims Authority (Restricted/Biennial/OTO) |                         |             |       |            |              |                       |                         |             |       |            |
| 500,000   | 0   | 0                       | 0           | 0     | 500,000    | 500,000      | 0                     | 0                       | 0           | 0     | 500,000    |
| Montana Highway Patrol (03)   |   |                         |             |       |            |              |                       |                         |             |       |            |
| 744,596   | 51,836,728  | 0                       | 0           | 0     | 52,581,324 | 744,596      | 51,924,874            | 0                       | 0           | 0     | 52,669,470 |
| a.  | Statewide Radio Loan Payoff (OTO)                   |                         |             |       |            |              |                       |                         |             |       |            |
| 0   | 6,000,000   | 0                       | 0           | 0     | 6,000,000  | 0            | 0                     | 0                       | 0           | 0     | 0          |
| Division of Criminal Investigation (05)   |   |                         |             |       |            |              |                       |                         |             |       |            |
| 11,864,592  | 5,189,755   | 1,120,910               | 0           | 0     | 18,175,257 | 11,917,997   | 5,194,811             | 1,120,910               | 0           | 0     | 18,233,718 |
| 11,788,239  | 5,157,335   |                         |             |       |            | 11,837,547   | 5,165,919             |                         |             |       |            |

## 69th Legislature

HB 0002.003.001.O.002

| Fiscal 2026 |                      |  |                               |                  |       |            | Fiscal 2027          |                             |                               |                  |       |            |
|-------------|----------------------|--|-------------------------------|------------------|-------|------------|----------------------|-----------------------------|-------------------------------|------------------|-------|------------|
|             | General<br>Fund      | State<br>Special<br>Revenue  | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      | General<br>Fund      | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
| 1           | a.                   | Funding Missing Indigenous Persons Task Force (OTO)                |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 2           | 0                    | 20,000   | 0                             | 0                | 0     | 20,000     | 0                    | 20,000                      | 0                             | 0                | 0     | 20,000     |
| 3           | 4.                   | Gambling Control Division (07)                                     |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 4           | 0                    | <del>2,945,412</del>   | 0                             | 1,513,970        | 0     | 4,459,382  | 0                    | <del>2,952,850</del>        | 0                             | 1,513,970        | 0     | 4,466,820  |
| 5           |                      | <u>2,907,969</u>   |                               |                  |       |            |                      | <u>2,915,329</u>            |                               |                  |       |            |
| 6           | 5.                   | Forensic Science Division (08)                                     |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 7           |                      | <del>6,676,233</del>   | 1,889,775                     | 0                | 0     | 8,566,008  | <del>6,696,056</del> | 1,889,775                   | 0                             | 0                | 0     | 8,585,831  |
| 8           |                      | <u>6,614,919</u>   |                               |                  |       |            | <u>6,634,534</u>     |                             |                               |                  |       |            |
| 9           | a.                   | Provide Authority to Hire a Medical Examiner (Restricted/Biennial) |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 10          | 120,000              | 0  | 0                             | 0                | 0     | 120,000    | 120,000              | 0                           | 0                             | 0                | 0     | 120,000    |
| 11          | 6.                   | Motor Vehicle Division (09)  |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 12          | <del>5,882,243</del> | <del>19,331,191</del>  | 0                             | 554,208          | 0     | 25,767,642 | <del>5,895,425</del> | <del>19,335,729</del>       | 0                             | 554,208          | 0     | 25,785,362 |
| 13          | <u>5,832,982</u>     | <u>19,266,526</u>  |                               |                  |       |            | <u>5,845,639</u>     | <u>19,271,416</u>           |                               |                  |       |            |
| 14          | 7.                   | Central Services Division (10)                                     |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 15          | <del>9,424,776</del> | 7,019,824  | 3,664                         | 64,719           | 0     | 16,512,983 | <del>9,399,194</del> | 7,019,824                   | 3,664                         | 64,719           | 0     | 16,487,401 |
| 16          | <u>9,354,237</u>     |  |                               |                  |       |            | <u>9,328,595</u>     |                             |                               |                  |       |            |
| 17          | a.                   | Legislative Audit (Restricted/Biennial)                            |                               |                  |       |            |                      |                             |                               |                  |       |            |
| 18          | 98,406               | 0  | 0                             | 0                | 0     | 98,406     | 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           | 8.           | Post Council (19)                    |                         |             |           |       |              |                       |                         |             |           |       |             |
| 2           |              | 0                                    | <del>622,897</del>      | 0           | 0         | 0     | 622,897      | 0                     | <del>622,897</del>      | 0           | 0         | 0     | 622,897     |
| 3           |              |                                      | <u>618,774</u>          |             |           |       |              |                       | <u>618,773</u>          |             |           |       |             |
| 4           | 9.           | Montana Law Enforcement Academy (20) |                         |             |           |       |              |                       |                         |             |           |       |             |
| 5           |              | 150,000                              | <del>2,353,245</del>    | 0           | 0         | 0     | 2,503,245    | 150,000               | <del>2,354,421</del>    | 0           | 0         | 0     | 2,504,421   |
| 6           |              |                                      | <u>2,339,472</u>        |             |           |       |              |                       | <u>2,340,635</u>        |             |           |       |             |
| 7           | 10.          | Board of Crime Control (21)          |                         |             |           |       |              |                       |                         |             |           |       |             |
| 8           |              | <del>2,110,239</del>                 | 2,653,960               | 14,208,541  | 0         | 0     | 18,972,740   | <del>2,107,253</del>  | 2,653,960               | 14,208,541  | 0         | 0     | 18,969,754  |
| 9           |              | <u>2,092,216</u>                     |                         |             |           |       |              | <u>2,089,201</u>      |                         |             |           |       |             |
| 10          |              |                                      |                         |             |           |       |              |                       |                         |             |           |       |             |
| 11          | Total        |                                      |                         |             |           |       |              |                       |                         |             |           |       |             |
| 12          |              | 46,615,582                           | 101,028,293             | 15,562,600  | 2,132,897 | 0     | 165,339,372  | 46,573,911            | 95,134,647              | 15,562,600  | 2,132,897 | 0     | 159,404,055 |

13 If HB 85 is not passed and approved, the Montana Highway Patrol is increased by \$2,000,000 general fund in FY 2026 and \$2,000,000 general fund in FY 2027.

14 If SB 324 is not passed and approved, the Montana Highway Patrol is decreased by \$2,899,965 state special revenue in FY 2026 and FY 2027 and is increased by \$2,299,965 general fund in FY 2026 and FY 2027.

15 Additionally, if SB 324 is not passed and approved, the Montana Board of Crime Control is decreased by \$2,000,000 state special revenue in FY 2026 and FY 2027 and is increased by \$2,000,000 general fund in FY

16 2026 and FY 2027.

17 PUBLIC SERVICE COMMISSION (42010)

|    |    |  |            |         |   |   |           |   |            |         |   |   |           |
|----|----|--|------------|---------|---|---|-----------|---|------------|---------|---|---|-----------|
| 18 | 1. | Public Service Regulation Program (01) |            |         |   |   |           |   |            |         |   |   |           |
| 19 |    | 0                                      | 5,636,443- | 273,760 | 0 | 0 | 5,910,203 | 0 | 5,629,221- | 273,760 | 0 | 0 | 5,902,981 |



## 69th Legislature

HB 0002.003.001.O.002

Fiscal 2026

Fiscal 2027

|    | General<br>Fund                                | State<br>Special<br>Revenue  | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
|----|--|--|-------------------------------|------------------|-------|------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
| 1  |  | 5,597,738  |                               |                  |       |            |                 | 5,590,459                   |                               |                  |       |            |
| 2  | a.   | IRP Contract (OTO)   |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 3  | 0  | 200,000  | 0                             | 0                | 0     | 200,000    | 0               | 0                           | 0                             | 0                | 0     | 0          |
| 4  | b.   | Legislative Audit (Restricted/Biennial)                                  |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 5  | 0  | 44,550   | 0                             | 0                | 0     | 44,550     | 0               | 0                           | 0                             | 0                | 0     | 0          |
| 6  |  |  |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 7  | Total  |  |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 8  | 0  | 5,880,993  | 273,760                       | 0                | 0     | 6,154,753  | 0               | 5,629,221                   | 273,760                       | 0                | 0     | 5,902,981  |
| 9  | <b>OFFICE OF STATE PUBLIC DEFENDER (61080)</b> |  |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 10 | 1.   | Public Defender Division (01)  |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 11 | 26,998,354                                     | 0  | 0                             | 0                | 0     | 26,998,354 | 27,152,519      | 0                           | 0                             | 0                | 0     | 27,152,519 |
| 12 | 2.   | Appellate Defender Division (02)   |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 13 | 2,356,785                                      | 0  | 0                             | 0                | 0     | 2,356,785  | 2,376,179       | 0                           | 0                             | 0                | 0     | 2,376,179  |
| 14 | 3.   | Conflict Defender Division (03)  |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 15 | 3,855,478                                      | 0  | 0                             | 0                | 0     | 3,855,478  | 3,869,997       | 0                           | 0                             | 0                | 0     | 3,869,997  |
| 16 | 4.   | Central Services Division (04)   |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 17 | 18,367,574                                     | 0  | 0                             | 0                | 0     | 18,367,574 | 18,685,197      | 0                           | 0                             | 0                | 0     | 18,685,197 |
| 18 | a.   | Sustain Effective Public Defender Support - Agency Training Events (OTO) |                               |                  |       |            |                 |                             |                               |                  |       |            |

|    | Fiscal 2026     |   |                               |                  |       |            | Fiscal 2027     |                             |                               |                  |       |            |
|----|-----------------|---|-------------------------------|------------------|-------|------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
|    | General<br>Fund | State<br>Special<br>Revenue   | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
| 1  | 150,000         | 0   | 0                             | 0                | 0     | 150,000    | 150,000         | 0                           | 0                             | 0                | 0     | 150,000    |
| 2  | b.              | Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO)        |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 3  | 75,000          | 0   | 0                             | 0                | 0     | 75,000     | 75,000          | 0                           | 0                             | 0                | 0     | 75,000     |
| 4  | c.              | Close Public Defender Shortfall (Restricted)  |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 5  | 508,319         | 0   | 0                             | 0                | 0     | 508,319    | 1,024,214       | 0                           | 0                             | 0                | 0     | 1,024,214  |
| 6  | d.              | Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted) |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 7  | 3,177,586       | 0   | 0                             | 0                | 0     | 3,177,586  | 3,177,586       | 0                           | 0                             | 0                | 0     | 3,177,586  |
| 8  | e.              | Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO)                 |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 9  | 200,000         | 0   | 0                             | 0                | 0     | 200,000    | 200,000         | 0                           | 0                             | 0                | 0     | 200,000    |
| 10 | f.              | Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO)              |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 11 | 500,000         | 0   | 0                             | 0                | 0     | 500,000    | 500,000         | 0                           | 0                             | 0                | 0     | 500,000    |
| 12 | g.              | Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO)            |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 13 | 171,600         | 0   | 0                             | 0                | 0     | 171,600    | 31,200          | 0                           | 0                             | 0                | 0     | 31,200     |
| 14 | h.              | Sustain Existing Public Defender Services - Contract Services Overage (Restricted/OTO)    |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 15 | 3,275,000       | 0   | 0                             | 0                | 0     | 3,275,000  | 3,275,000       | 0                           | 0                             | 0                | 0     | 3,275,000  |
| 16 |                 |   |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 17 | Total           |   |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 18 | 59,635,696      | 0   | 0                             | 0                | 0     | 59,635,696 | 60,516,892      | 0                           | 0                             | 0                | 0     | 60,516,892 |

| 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       |
| All appropriations in the Office of State Public Defender are biennial.  |  |                         |             |       |             |                        |                       |                         |             |       |             |
| It is the intent of the Legislature that all management personnel who are members of the Montana Bar, except for the director, division administrators, and regional public defenders, perform at least 25% of the average caseload of line attorneys. |  |                         |             |       |             |                        |                       |                         |             |       |             |
| PARTMENT OF CORRECTIONS (64010)  |  |                         |             |       |             |                        |                       |                         |             |       |             |
| Director's Office and Central Services Division (01)   |  |                         |             |       |             |                        |                       |                         |             |       |             |
| <del>22,472,449</del>  | <del>471,253</del>                                       | 0                       | 133,046     | 0     | 23,076,748  | <del>22,481,288</del>  | <del>472,100</del>    | 0                       | 131,060     | 0     | 23,084,448  |
| <u>22,334,161</u>  | <u>466,118</u>   |                         |             |       |             | <u>22,342,724</u>      | <u>466,969</u>        |                         |             |       |             |
| Public Safety Division (02)  |  |                         |             |       |             |                        |                       |                         |             |       |             |
| <del>155,525,424</del>   | 1,868,963  | 0                       | 0           | 0     | 157,394,387 | <del>156,048,032</del> | 1,868,963             | 0                       | 0           | 0     | 157,916,995 |
| <u>155,193,894</u>   |  |                         |             |       |             | <u>155,715,620</u>     |                       |                         |             |       |             |
| a.   | Assistance for Youth Population (Restricted)             |                         |             |       |             |                        |                       |                         |             |       |             |
| 77,500   | 0  | 0                       | 0           | 0     | 77,500      | 77,500                 | 0                     | 0                       | 0           | 0     | 77,500      |
| b.   | Increase County Jail Hold (Restricted)                   |                         |             |       |             |                        |                       |                         |             |       |             |
| 3,082,644  | 0  | 0                       | 0           | 0     | 3,082,644   | 3,144,297              | 0                     | 0                       | 0           | 0     | 3,144,297   |
| c.   | Increase for Prevailing Wages at Crossroads (Restricted) |                         |             |       |             |                        |                       |                         |             |       |             |
| 528,485  | 0  | 0                       | 0           | 0     | 528,485     | 1,056,970              | 0                     | 0                       | 0           | 0     | 1,056,970   |
| d.   | K-9 Program (Restricted)                                 |                         |             |       |             |                        |                       |                         |             |       |             |
| 478,801  | 0  | 0                       | 0           | 0     | 478,801     | 447,800                | 0                     | 0                       | 0           | 0     | 447,800     |

| Fiscal 2026 |                        |  |                               |                  |       |             | Fiscal 2027            |                             |                               |                  |       |             |
|-------------|------------------------|--|-------------------------------|------------------|-------|-------------|------------------------|-----------------------------|-------------------------------|------------------|-------|-------------|
|             | General<br>Fund        | State<br>Special<br>Revenue                                | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total       | General<br>Fund        | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total       |
| 1           | e.                     | Leased Vehicle Funding - Existing (Restricted)             |                               |                  |       |             |                        |                             |                               |                  |       |             |
| 2           | 82,325                 | 0  | 0                             | 0                | 0     | 82,325      | 82,325                 | 0                           | 0                             | 0                | 0     | 82,325      |
| 3           | f.                     | Leased Vehicle Funding - New (Restricted)                  |                               |                  |       |             |                        |                             |                               |                  |       |             |
| 4           | 101,838                | 0  | 0                             | 0                | 0     | 101,838     | 101,838                | 0                           | 0                             | 0                | 0     | 101,838     |
| 5           | g.                     | Public Safety Security Equipment and Licenses (Restricted) |                               |                  |       |             |                        |                             |                               |                  |       |             |
| 6           | 1,650,000              | 0  | 0                             | 0                | 0     | 1,650,000   | 800,000                | 0                           | 0                             | 0                | 0     | 800,000     |
| 7           | h.                     | Secure Facility Equipment (Restricted)                     |                               |                  |       |             |                        |                             |                               |                  |       |             |
| 8           | 461,000                | 0  | 0                             | 0                | 0     | 461,000     | 461,000                | 0                           | 0                             | 0                | 0     | 461,000     |
| 9           | i.                     | Secure Facility Rate Increases (Restricted)                |                               |                  |       |             |                        |                             |                               |                  |       |             |
| 10          | 920,647                | 0  | 0                             | 0                | 0     | 920,647     | 1,860,373              | 0                           | 0                             | 0                | 0     | 1,860,373   |
| 11          | j.                     | Vehicle Replacement (Restricted)                           |                               |                  |       |             |                        |                             |                               |                  |       |             |
| 12          | 334,000                | 0  | 0                             | 0                | 0     | 334,000     | 334,000                | 0                           | 0                             | 0                | 0     | 334,000     |
| 13          | 3.                     | Rehabilitation and Programs Division (03)                  |                               |                  |       |             |                        |                             |                               |                  |       |             |
| 14          | <del>118,915,832</del> | <del>4,760,709</del>                                       | 0                             | 0                | 0     | 123,676,541 | <del>119,850,027</del> | <del>4,760,863</del>        | 0                             | 0                | 0     | 124,610,890 |
| 15          | <u>118,681,203</u>     | <u>4,759,850</u>   |                               |                  |       |             | <u>119,614,829</u>     | <u>4,760,052</u>            |                               |                  |       |             |
| 16          | a.                     | 2.0% Rate Adjustment for Prerelease Centers (OTO)          |                               |                  |       |             |                        |                             |                               |                  |       |             |
| 17          | 608,043                | 0  | 0                             | 0                | 0     | 608,043     | 1,238,557              | 0                           | 0                             | 0                | 0     | 1,238,557   |
| 18          | b.                     | Parenting Program (Restricted)                             |                               |                  |       |             |                        |                             |                               |                  |       |             |

|    | Fiscal 2026  |  |                               |                  |       |             | Fiscal 2027          |                             |                               |                  |       |             |
|----|--|--|-------------------------------|------------------|-------|-------------|----------------------|-----------------------------|-------------------------------|------------------|-------|-------------|
|    | General<br>Fund  | State<br>Special<br>Revenue                              | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total       | General<br>Fund      | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total       |
| 1  | 120,000  | 0  | 0                             | 0                | 0     | 120,000     | 120,000              | 0                           | 0                             | 0                | 0     | 120,000     |
| 2  | c.   | Respond to Increased Medical/Pharmacy Needs (Restricted) |                               |                  |       |             |                      |                             |                               |                  |       |             |
| 3  | 432,282  | 0  | 0                             | 0                | 0     | 432,282     | 417,282              | 0                           | 0                             | 0                | 0     | 417,282     |
| 4  | 4.   | Board of Pardons and Parole (04)                         |                               |                  |       |             |                      |                             |                               |                  |       |             |
| 5  | <del>1,358,296</del>   | 0  | 0                             | 0                | 0     | 1,358,296   | <del>1,361,610</del> | 0                           | 0                             | 0                | 0     | 1,361,610   |
| 6  | <u>1,345,998</u>   |  |                               |                  |       |             | <u>1,349,278</u>     |                             |                               |                  |       |             |
| 7  |  |  |                               |                  |       |             |                      |                             |                               |                  |       |             |
| 8  | Total  |  |                               |                  |       |             |                      |                             |                               |                  |       |             |
| 9  | 307,149,566  | 7,100,925  | 0                             | 133,046          | 0     | 314,383,537 | 309,882,899          | 7,101,926                   | 0                             | 131,060          | 0     | 317,115,885 |
| 10 | All appropriations for the Director's Office/Central Services Division, Public Safety Division, and Rehabilitation and Programs Division are biennial. |  |                               |                  |       |             |                      |                             |                               |                  |       |             |
| 11 |  |  |                               |                  |       |             |                      |                             |                               |                  |       |             |
| 12 | TOTAL SECTION D  |  |                               |                  |       |             |                      |                             |                               |                  |       |             |
| 13 | 476,582,661  | 117,629,673  | 16,215,160                    | 2,265,943        | 0     | 612,693,437 | 481,110,849          | 111,149,029                 | 16,215,160                    | 2,263,957        | 0     | 610,738,995 |
| 14 |  |  |                               |                  |       |             |                      |                             |                               |                  |       |             |

| 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 |            |
| E. EDUCATION                         |   |                         |                       |       |       |              |                       |                         |                       |       |       |            |
| OFFICE OF PUBLIC INSTRUCTION (35010) |   |                         |                       |       |       |              |                       |                         |                       |       |       |            |
| 1.                                   | State Level Activities (06)   |                         |                       |       |       |              |                       |                         |                       |       |       |            |
|                                      | <del>15,230,202</del>   | <del>343,482</del>      | <del>18,323,889</del> | 0     | 0     | 33,897,573   | <del>18,097,064</del> | <del>343,717</del>      | <del>18,334,934</del> | 0     | 0     | 36,775,715 |
|                                      | <u>15,138,320</u>   | <u>341,472</u>          | <u>18,257,503</u>     |       |       |              | <u>18,004,105</u>     | <u>341,707</u>          | <u>18,269,383</u>     |       |       |            |
| a.                                   | Montana Digital Academy (Restricted)                                  |                         |                       |       |       |              |                       |                         |                       |       |       |            |
|                                      | 3,035,431   | 0                       | 0                     | 0     | 0     | 3,035,431    | 3,105,545             | 0                       | 0                     | 0     | 0     | 3,105,545  |
| b.                                   | Legislative Audit Division Federal Single Audit (Restricted/Biennial) |                         |                       |       |       |              |                       |                         |                       |       |       |            |
|                                      | 160,560   | 0                       | 0                     | 0     | 0     | 160,560      | 0                     | 0                       | 0                     | 0     | 0     | 0          |
| c.                                   | MT Indian Language Preservation (Restricted/Biennial)                 |                         |                       |       |       |              |                       |                         |                       |       |       |            |
|                                      | 750,000   | 0                       | 0                     | 0     | 0     | 750,000      | 750,000               | 0                       | 0                     | 0     | 0     | 750,000    |
| d.                                   | STEM and Robotics (Restricted/Biennial)                               |                         |                       |       |       |              |                       |                         |                       |       |       |            |
|                                      | 50,000  | 0                       | 0                     | 0     | 0     | 50,000       | 50,000                | 0                       | 0                     | 0     | 0     | 50,000     |
| e.                                   | Teacher Licensure System (Restricted/Biennial)                        |                         |                       |       |       |              |                       |                         |                       |       |       |            |
|                                      | 0   | 435,226                 | 0                     | 0     | 0     | 435,226      | 0                     | 435,631                 | 0                     | 0     | 0     | 435,631    |
| f.                                   | Database Modernization (Restricted/Biennial/OTO)                      |                         |                       |       |       |              |                       |                         |                       |       |       |            |
|                                      | 0   | 1,000,000               | 0                     | 0     | 0     | 1,000,000    | 0                     | 1,000,000               | 0                     | 0     | 0     | 1,000,000  |

| 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           | g.           | MTDA Frontier Learning Lab (Restricted/Biennial/OTO)            |                         |             |       |             |              |                       |                         |             |       |             |
| 2           | 0            | 997,850   | 0                       | 0           | 0     | 997,850     | 0            | 968,500               | 0                       | 0           | 0     | 968,500     |
| 3           | h.           | Revised Mathematics Content Standards (Restricted/Biennial/OTO) |                         |             |       |             |              |                       |                         |             |       |             |
| 4           | 2,500,000    | 0   | 0                       | 0           | 0     | 2,500,000   | 2,500,000    | 0                     | 0                       | 0           | 0     | 2,500,000   |
| 5           | i.           | High School Assessment (Restricted/OTO)                         |                         |             |       |             |              |                       |                         |             |       |             |
| 6           | 640,000      | 0   | 0                       | 0           | 0     | 640,000     | 700,000      | 0                     | 0                       | 0           | 0     | 700,000     |
| 7           | 2.           | Local Education Activities (09)                                 |                         |             |       |             |              |                       |                         |             |       |             |
| 8           | 0            | 1,500,000   | 164,414,575             | 0           | 0     | 165,914,575 | 0            | 1,500,000             | 164,414,575             | 0           | 0     | 165,914,575 |
| 9           | a.           | Debt Service Assistance (Restricted)                            |                         |             |       |             |              |                       |                         |             |       |             |
| 10          | 0            | 16,000,000  | 0                       | 0           | 0     | 16,000,000  | 1,093,501    | 16,000,000            | 0                       | 0           | 0     | 17,093,501  |
| 11          | b.           | Major Maintenance Aid (Restricted)                              |                         |             |       |             |              |                       |                         |             |       |             |
| 12          | 7,720,443    | 15,175,000  | 0                       | 0           | 0     | 22,895,443  | 12,190,381   | 15,287,000            | 0                       | 0           | 0     | 27,477,381  |
| 13          | c.           | Advanced Opportunities (Restricted/Biennial)                    |                         |             |       |             |              |                       |                         |             |       |             |
| 14          | 4,000,000    | 0   | 0                       | 0           | 0     | 4,000,000   | 4,000,000    | 0                     | 0                       | 0           | 0     | 4,000,000   |
| 15          | d.           | Advancing Agricultural Education (Restricted/Biennial)          |                         |             |       |             |              |                       |                         |             |       |             |
| 16          | 151,960      | 0   | 0                       | 0           | 0     | 151,960     | 151,960      | 0                     | 0                       | 0           | 0     | 151,960     |
| 17          | e.           | At-Risk Student Payment (Restricted/Biennial)                   |                         |             |       |             |              |                       |                         |             |       |             |
| 18          | 6,399,740    | 0   | 0                       | 0           | 0     | 6,399,740   | 6,591,732    | 0                     | 0                       | 0           | 0     | 6,591,732   |

|    | 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  | f.           | CTE Career and Technical Student Organizations (Restricted/Biennial) |                         |             |       |               |              |                       |                         |             |       |               |
| 2  | 903,000      | 0  | 0                       | 0           | 0     | 903,000       | 903,000      | 0                     | 0                       | 0           | 0     | 903,000       |
| 3  | g.           | CTE State Match (Restricted/Biennial)                                |                         |             |       |               |              |                       |                         |             |       |               |
| 4  | 1,500,000    | 0  | 0                       | 0           | 0     | 1,500,000     | 1,500,000    | 0                     | 0                       | 0           | 0     | 1,500,000     |
| 5  | h.           | Coal Mitigation (Restricted/Biennial)                                |                         |             |       |               |              |                       |                         |             |       |               |
| 6  | 1,693,274    | 0  | 0                       | 0           | 0     | 1,693,274     | 1,693,274    | 0                     | 0                       | 0           | 0     | 1,693,274     |
| 7  | i.           | Early Literacy (Restricted/Biennial)                                 |                         |             |       |               |              |                       |                         |             |       |               |
| 8  | 1,500,000    | 0  | 0                       | 0           | 0     | 1,500,000     | 1,500,000    | 0                     | 0                       | 0           | 0     | 1,500,000     |
| 9  | j.           | Gifted and Talented (Restricted/Biennial)                            |                         |             |       |               |              |                       |                         |             |       |               |
| 10 | 350,000      | 0  | 0                       | 0           | 0     | 350,000       | 350,000      | 0                     | 0                       | 0           | 0     | 350,000       |
| 11 | k.           | In-State Treatment (Restricted/Biennial)                             |                         |             |       |               |              |                       |                         |             |       |               |
| 12 | 2,610,000    | 0  | 0                       | 0           | 0     | 2,610,000     | 2,610,000    | 0                     | 0                       | 0           | 0     | 2,610,000     |
| 13 | l.           | Indian Language Immersion (Restricted/Biennial)                      |                         |             |       |               |              |                       |                         |             |       |               |
| 14 | 264,970      | 0  | 0                       | 0           | 0     | 264,970       | 269,970      | 0                     | 0                       | 0           | 0     | 269,970       |
| 15 | m.           | K-12 BASE Aid (Restricted/Biennial)                                  |                         |             |       |               |              |                       |                         |             |       |               |
| 16 | 528,458,517  | 500,927,832  | 0                       | 0           | 0     | 1,029,386,349 | 590,366,074  | 504,581,502           | 0                       | 0           | 0     | 1,094,947,576 |
| 17 | n.           | National Board Certification (Restricted/Biennial)                   |                         |             |       |               |              |                       |                         |             |       |               |
| 18 | 178,588      | 0  | 0                       | 0           | 0     | 178,588       | 178,588      | 0                     | 0                       | 0           | 0     | 178,588       |



| Fiscal 2026 |                 |   |                               |                  |       |               | Fiscal 2027     |                             |                               |                  |       |               |
|-------------|-----------------|---|-------------------------------|------------------|-------|---------------|-----------------|-----------------------------|-------------------------------|------------------|-------|---------------|
|             | General<br>Fund | State<br>Special<br>Revenue                     | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total         | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total         |
| 1           | o.              | Recruitment and Retention (Restricted/Biennial) |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 2           | 666,000         | 0   | 0                             | 0                | 0     | 666,000       | 666,000         | 0                           | 0                             | 0                | 0     | 666,000       |
| 3           | p.              | School Food (Restricted/Biennial)               |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 4           | 695,954         | 0   | 0                             | 0                | 0     | 695,954       | 695,954         | 0                           | 0                             | 0                | 0     | 695,954       |
| 5           | q.              | School Lunch Funding (Restricted/Biennial)      |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 6           | 300,000         | 0   | 0                             | 0                | 0     | 300,000       | 300,000         | 0                           | 0                             | 0                | 0     | 300,000       |
| 7           | r.              | School Safety (Restricted/Biennial)             |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 8           | 100,000         | 0   | 0                             | 0                | 0     | 100,000       | 100,000         | 0                           | 0                             | 0                | 0     | 100,000       |
| 9           | s.              | State Tuition Payments (Restricted/Biennial)    |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 10          | 249,911         | 0   | 0                             | 0                | 0     | 249,911       | 249,911         | 0                           | 0                             | 0                | 0     | 249,911       |
| 11          | t.              | Transformational Learning (Restricted/Biennial) |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 12          | 2,489,235       | 0   | 0                             | 0                | 0     | 2,489,235     | 2,563,590       | 0                           | 0                             | 0                | 0     | 2,563,590     |
| 13          | u.              | Transportation Aid (Restricted/Biennial)        |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 14          | 11,998,552      | 0   | 0                             | 0                | 0     | 11,998,552    | 11,998,552      | 0                           | 0                             | 0                | 0     | 11,998,552    |
| 15          |                 |   |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 16          | Total           |   |                               |                  |       |               |                 |                             |                               |                  |       |               |
| 17          | 594,596,337     | 536,379,390                                     | 182,738,464                   | 0                | 0     | 1,313,714,191 | 665,175,096     | 540,116,350                 | 182,749,509                   | 0                | 0     | 1,388,040,955 |

| 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> |
| <p>1 All revenue up to \$1.5 million in the state traffic education account for distribution to schools under the provisions of sections 20-7-506 and 61-5-121, MCA, is appropriated for the 2027 biennium as provided in Title</p> <p>2 20, chapter 7, part 5, MCA.</p> <p>3 All appropriations for federal special revenue appropriations in State Level Activities and in Local Education Activities are biennial. All general fund appropriations in Local Education Activities are biennial except for</p> <p>4 Debt Service Assistance and Major Maintenance Aid.</p> <p>5 If HB 18 is not passed and approved, K-12 BASE Aid is increased by \$11,116,000 general fund in FY 2026 and \$10,393,000 general fund in FY 2027 and decreased by \$11,116,000 state special revenue in FY</p> <p>6 2026 and \$10,393,000 state special revenue in FY 2027.</p> <p>7 If HB 231 is not passed and approved, K-12 BASE Aid is decreased by \$20,696,590 general fund in FY 2026 and \$20,696,590 general fund in FY 2027 and increased by \$20,696,590 state special revenue in FY</p> <p>8 2026 and \$20,696,590 state special revenue in FY 2027.</p> <p>9 If HB 252 is not passed and approved, K-12 BASE Aid is decreased by \$50,463,190 general fund in FY 2026 and \$52,052,480 general fund in FY 2027.</p> <p>10 If HB 462 is passed and approved and contains an appropriation for Revised Mathematics Content Standards, the Revised Mathematics Content Standards appropriation is void.</p> <p>11 If HB 515 is not passed and approved, Major Maintenance Aid is increased by \$3,175,000 general fund in FY 2026 and \$3,287,000 general fund in FY 2027 and decreased by \$3,175,000 state special revenue in</p> <p>12 FY 2026 and \$3,287,000 state special revenue in FY 2027.</p> <p>13 If HB 551 is passed and approved and contains an appropriation for School Lunch Funding, the School Lunch Funding appropriation is void.</p> <p>14 If SB 322 is not passed and approved, K-12 BASE Aid is decreased by \$1,050,000 general fund in FY 2026 and \$1,512,000 general fund in FY 2027 and increased by \$1,050,000 state special revenue in FY 2026</p> <p>15 and \$1,512,000 state special revenue in FY 2027.</p> <p>16 MTDA Frontier Learning Lab is contingent on the passage and approval of LC 958.</p> <p>17 If LC 958 is not passed and approved, Database Modernization is decreased by \$1,000,000 state special revenue in FY 2026 and \$1,000,000 state special revenue in FY 2027 and increased by \$1,000,000 general</p> <p>18 fund in FY 2026 and \$1,000,000 general fund in FY 2027.</p> <p>19 In accordance with the Montana Procurement Act and all applicable policies and procedures, the Department of Administration shall determine the most appropriate procurement method for the expenditure of the</p> <p>20 Database Modernization appropriation and direct any necessary procurement actions.</p> <p>21 The appropriation for In-State Treatment must be used only for the provision of educational programs to eligible children residing in qualifying facilities as defined in section 20-7-436, MCA.</p> |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

| Fiscal 2026                                       |                             |                               |                  |       |            | Fiscal 2027           |                             |                               |                  |       |            |
|---|-----------------------------|-------------------------------|------------------|-------|------------|-----------------------|-----------------------------|-------------------------------|------------------|-------|------------|
| General<br>Fund                                   | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      | General<br>Fund       | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
| <b>1 BOARD OF PUBLIC EDUCATION (51010)</b>        |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |
| 2 1. K-12 Education (01)                          |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |
| 3 568,181   | 0                           | 0                             | 0                | 0     | 568,181    | 568,126               | 0                           | 0                             | 0                | 0     | 568,126    |
| 4   |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |
| 5 Total   |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |
| 6 568,181   | 0                           | 0                             | 0                | 0     | 568,181    | 568,126               | 0                           | 0                             | 0                | 0     | 568,126    |
| <b>7 COMMISSIONER OF HIGHER EDUCATION (51020)</b> |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |
| 8 1. Administration Program (01)                  |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |
| 9 <del>4,236,906</del>                            | 0                           | 0                             | 723,465          | 0     | 4,960,371  | <del>4,261,294</del>  | 0                           | 0                             | 723,465          | 0     | 4,984,759  |
| 10 <u>4,197,696</u>                               |                             |                               |                  |       |            | <u>4,221,926</u>      |                             |                               |                  |       |            |
| 11 a. UM NAGPRA-Repatriation Support Team (OTO)   |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |
| 12 367,665  | 0                           | 0                             | 0                | 0     | 367,665    | 367,665               | 0                           | 0                             | 0                | 0     | 367,665    |
| 13 2. Student Assistance Program (02)             |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |
| 14 <del>14,467,317</del>                          | <del>707,030</del>          | 0                             | 0                | 0     | 15,174,347 | <del>15,473,745</del> | <del>707,681</del>          | 0                             | 0                | 0     | 16,181,426 |
| 15 <u>14,463,872</u>                              | <u>705,915</u>              |                               |                  |       |            | <u>15,470,209</u>     | <u>706,634</u>              |                               |                  |       |            |
| 16 a. Montana Promise Grant (Biennial/OTO)        |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |
| 17 100,000  | 0                           | 0                             | 0                | 0     | 100,000    | 0                     | 0                           | 0                             | 0                | 0     | 0          |
| 18 b. 1-2 Free (Restricted)                       |                             |                               |                  |       |            |                       |                             |                               |                  |       |            |

| 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           | 1,475,000    | 0                                       | 0                       | 0           | 0     | 1,475,000   | 1,475,000    | 0                     | 0                       | 0           | 0     | 1,475,000   |
| 2           | c.           | 1-2 Free CC's (Restricted)              |                         |             |       |             |              |                       |                         |             |       |             |
| 3           | 600,000      | 0                                       | 0                       | 0           | 0     | 600,000     | 600,000      | 0                     | 0                       | 0           | 0     | 600,000     |
| 4           | d.           | 1-2 Free TCU's (Restricted)             |                         |             |       |             |              |                       |                         |             |       |             |
| 5           | 100,000      | 0                                       | 0                       | 0           | 0     | 100,000     | 100,000      | 0                     | 0                       | 0           | 0     | 100,000     |
| 6           | e.           | Montana 10 (Restricted/OTO)             |                         |             |       |             |              |                       |                         |             |       |             |
| 7           | 3,500,000    | 0                                       | 0                       | 0           | 0     | 3,500,000   | 3,500,000    | 0                     | 0                       | 0           | 0     | 3,500,000   |
| 8           | 3.           | Community College Assistance (04)       |                         |             |       |             |              |                       |                         |             |       |             |
| 9           | 17,980,804   | 0                                       | 0                       | 0           | 0     | 17,980,804  | 18,767,899   | 0                     | 0                       | 0           | 0     | 18,767,899  |
| 10          | 4.           | Education Outreach and Diversity (06)   |                         |             |       |             |              |                       |                         |             |       |             |
| 11          |              | 0                                       |                         | 0           | 0     | 9,822,875   |              | 0                     |                         | 0           | 0     | 9,826,174   |
| 12          |              |   |                         |             |       |             |              |                       |                         |             |       |             |
| 13          | 5.           | Work Force Development Program (08)     |                         |             |       |             |              |                       |                         |             |       |             |
| 14          |              | 0                                       |                         | 0           | 0     | 6,981,834   | 115,284      | 0                     |                         | 0           | 0     | 7,197,311   |
| 15          |              |   |                         |             |       |             |              |                       |                         |             |       |             |
| 16          | 6.           | Appropriation Distribution (09)         |                         |             |       |             |              |                       |                         |             |       |             |
| 17          | 234,578,325  | 36,344,425                              | 0                       | 0           | 0     | 270,922,750 | 233,481,468  | 36,802,425            | 0                       | 0           | 0     | 270,283,893 |
| 18          | a.           | Legislative Audit (Restricted/Biennial) |                         |             |       |             |              |                       |                         |             |       |             |

|    | Fiscal 2026     |   |                               |                  |       |            | Fiscal 2027     |                             |                               |                  |       |            |
|----|-----------------|---|-------------------------------|------------------|-------|------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
|    | General<br>Fund | State<br>Special<br>Revenue             | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
| 1  | 282,249         | 0                                       | 0                             | 0                | 0     | 282,249    | 0               | 0                           | 0                             | 0                | 0     | 0          |
| 2  | b.              | Single Audit Cost (Restricted/Biennial) |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 3  | 810,072         | 0                                       | 0                             | 0                | 0     | 810,072    | 0               | 0                           | 0                             | 0                | 0     | 0          |
| 4  | 7.              | Agency Funds (10)                       |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 5  | 38,480,666      | 1,119,968                               | 0                             | 0                | 0     | 39,600,634 | 38,828,916      | 1,119,968                   | 0                             | 0                | 0     | 39,948,884 |
| 6  | a.              | MAES Value-Added Initiative (OTO)       |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 7  | 320,000         | 0                                       | 0                             | 0                | 0     | 320,000    | 320,000         | 0                           | 0                             | 0                | 0     | 320,000    |
| 8  | 8.              | Tribal College Assistance Program (11)  |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 9  | 918,400         | 0                                       | 0                             | 0                | 0     | 918,400    | 918,400         | 0                           | 0                             | 0                | 0     | 918,400    |
| 10 | a.              | Non-Beneficiary Increase (Restricted)   |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 11 | 275,240         | 0                                       | 0                             | 0                | 0     | 275,240    | 275,240         | 0                           | 0                             | 0                | 0     | 275,240    |
| 12 | 9.              | Guaranteed Student Loan Program (12)    |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 13 | 0               | 0                                       | <del>2,324,902</del>          | 0                | 0     | 2,324,902  | 0               | 0                           | <del>2,324,940</del>          | 0                | 0     | 2,324,940  |
| 14 |                 |   | <u>2,323,345</u>              |                  |       |            |                 |                             | <u>2,323,383</u>              |                  |       |            |
| 15 | 10.             | Board of Regents-Administration (13)    |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 16 | 74,576          | 0                                       | 0                             | 0                | 0     | 74,576     | 74,576          | 0                           | 0                             | 0                | 0     | 74,576     |
| 17 |                 |   |                               |                  |       |            |                 |                             |                               |                  |       |            |
| 18 | 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  | 318,855,453   | 38,171,423                   | 18,841,378                     | 723,465            | 0            | 376,591,719  | 318,735,802         | 38,630,074                   | 19,056,826                     | 723,465            | 0            | 377,146,167  |
| 2  | Items designated as OCHE Administration Program, Student Assistance Program, Educational Outreach and Diversity, Workforce Development Program, Appropriation Distribution, Guaranteed Student Loan, and                          |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 3  | Board of Regents Administration are designated as biennial appropriations.  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 4  | 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                  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 5  | 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 section              |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 6  | 17-7-138(2), MCA. The Board of Regents shall allocate the appropriations to individual university system units, as defined in section 17-7-102(15), MCA, according to board policy.   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 7  | 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                       |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 8  | 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 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 9  | Constitution, section 20-25-515, MCA, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 10 | 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               |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 11 | and benefit data provided must reflect approved Board of Regents operating budgets.   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 12 | The commissioner may adjust the funding distribution between community colleges based on actual weighted FTE enrollment.  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 13 | The community college FTE decrease funding factor is \$6,000 for FY 2026 and \$6,000 for FY 2027. The community college FTE increase funding factor is \$8,000 for FY 2026 and \$8,000 for FY 2027. The community                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 14 | college weighting factors for the 2027 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.   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 15 | The general fund appropriation for Community College Assistance is calculated to fund education in the community colleges for an estimated 1,911 resident FTE in FY 2026 and 1,996 in FY 2027. If actual weighted                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 16 | 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              |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 17 | FTE adjustment account. If actual weighted 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            |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 18 | in the FTE adjustment account in accordance with section 20-15-328, MCA.  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 19 | Total audit costs are estimated to be \$358,500 for the community colleges for the biennium. Audit costs charged to the community colleges for the biennium may not exceed \$60,500 for Flathead Valley Community                 |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 20 | College, \$188,000 for Miles Community College, and \$110,000 for Dawson Community College. Total audit costs for UM - Missoula is \$549,653 and MSU - Bozeman is \$542,668.  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 21 | If LC 958 is not passed and approved, the appropriation for Non-Beneficiary Increase is void.   |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |
| 22 | <b>SCHOOL FOR THE DEAF AND BLIND (51130)</b>  |                              |                                |                    |              |              |                     |                              |                                |                    |              |              |

|    |                              | Fiscal 2026   |                             |                               |                  |       | Fiscal 2027 |                 |                             |                               |                  |       |            |
|----|------------------------------|---|-----------------------------|-------------------------------|------------------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
|    |                              | General<br>Fund                                       | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total       | General<br>Fund | State<br>Special<br>Revenue | Federal<br>Special<br>Revenue | Propri-<br>etary | Other | Total      |
| 1  | 1.                           | Administration Program (01)                           |                             |                               |                  |       |             |                 |                             |                               |                  |       |            |
| 2  |                              | 856,918   | 3,394                       | 0                             | 0                | 0     | 860,312     | 855,955         | 3,394                       | 0                             | 0                | 0     | 859,349    |
| 3  | 2.                           | General Services (02)                                 |                             |                               |                  |       |             |                 |                             |                               |                  |       |            |
| 4  |                              | 713,927   | 0                           | 0                             | 0                | 0     | 713,927     | 714,765         | 0                           | 0                             | 0                | 0     | 714,765    |
| 5  | 3.                           | Student Services (03)                                 |                             |                               |                  |       |             |                 |                             |                               |                  |       |            |
| 6  |                              | 2,185,688   | 0                           | 34,729                        | 0                | 0     | 2,220,417   | 2,190,419       | 0                           | 34,729                        | 0                | 0     | 2,225,148  |
| 7  | 4.                           | Education (04)  |                             |                               |                  |       |             |                 |                             |                               |                  |       |            |
| 8  |                              | 6,076,014   | 302,341                     | 172,080                       | 0                | 0     | 6,550,435   | 6,105,880       | 302,341                     | 172,080                       | 0                | 0     | 6,580,301  |
| 9  | a.                           | Education Interpreters Professional Development (OTO) |                             |                               |                  |       |             |                 |                             |                               |                  |       |            |
| 10 |                              | 61,000  | 0                           | 0                             | 0                | 0     | 61,000      | 61,000          | 0                           | 0                             | 0                | 0     | 61,000     |
| 11 |                              |   |                             |                               |                  |       |             |                 |                             |                               |                  |       |            |
| 12 | Total                        |   |                             |                               |                  |       |             |                 |                             |                               |                  |       |            |
| 13 |                              | 9,893,547   | 305,735                     | 206,809                       | 0                | 0     | 10,406,091  | 9,928,019       | 305,735                     | 206,809                       | 0                | 0     | 10,440,563 |
| 14 | MONTANA ARTS COUNCIL (51140) |   |                             |                               |                  |       |             |                 |                             |                               |                  |       |            |
| 15 | 1.                           | Promotion of the Arts (01)                            |                             |                               |                  |       |             |                 |                             |                               |                  |       |            |
| 16 |                              | 673,329   | 222,835                     | 801,910                       | 0                | 0     | 1,698,074   | 673,969         | 223,292                     | 802,521                       | 0                | 0     | 1,699,782  |
| 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           | 673,329   | 222,835               | 801,910                 | 0                  | 0     | 1,698,074 | 673,969              | 223,292               | 802,521                 | 0                  | 0     | 1,699,782 |
| 2           | All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations. |                       |                         |                    |       |           |                      |                       |                         |                    |       |           |
| 3           | MONTANA STATE LIBRARY (51150)   |                       |                         |                    |       |           |                      |                       |                         |                    |       |           |
| 4           | 1. Central Services (01)  |                       |                         |                    |       |           |                      |                       |                         |                    |       |           |
| 5           | <del>2,688,019</del>  | 0                     | 0                       | 0                  | 0     | 2,688,019 | <del>2,692,723</del> | 0                     | 0                       | 0                  | 0     | 2,692,723 |
| 6           | <u>2,673,971</u>  |                       |                         |                    |       |           | <u>2,678,647</u>     |                       |                         |                    |       |           |
| 7           | 2. Patron and Local Library Development Services (02)   |                       |                         |                    |       |           |                      |                       |                         |                    |       |           |
| 8           | <del>214,786</del>  | <del>510,303</del>    | <del>1,554,978</del>    | 0                  | 0     | 2,280,067 | <del>220,455</del>   | <del>510,303</del>    | <del>1,554,978</del>    | 0                  | 0     | 2,285,736 |
| 9           | <u>212,999</u>  | <u>505,729</u>        | <u>1,553,173</u>        |                    |       |           | <u>218,528</u>       | <u>505,787</u>        | <u>1,553,196</u>        |                    |       |           |
| 10          | 3. GIS, Data, and Information Services (03)   |                       |                         |                    |       |           |                      |                       |                         |                    |       |           |
| 11          | 699,264   | <del>2,657,772</del>  | 0                       | 0                  | 0     | 3,357,036 | 699,714              | <del>2,668,274</del>  | 0                       | 0                  | 0     | 3,367,988 |
| 12          |   | <u>2,645,225</u>      |                         |                    |       |           |                      | <u>2,655,611</u>      |                         |                    |       |           |
| 13          |   |                       |                         |                    |       |           |                      |                       |                         |                    |       |           |
| 14          | Total   |                       |                         |                    |       |           |                      |                       |                         |                    |       |           |
| 15          | 3,602,069   | 3,168,075             | 1,554,978               | 0                  | 0     | 8,325,122 | 3,612,892            | 3,178,577             | 1,554,978               | 0                  | 0     | 8,346,447 |
| 16          | MONTANA HISTORICAL SOCIETY (51170)  |                       |                         |                    |       |           |                      |                       |                         |                    |       |           |
| 17          | 1. Administration Program (01)  |                       |                         |                    |       |           |                      |                       |                         |                    |       |           |
| 18          | <del>262,222</del>  | <del>2,556,939</del>  | 141,812                 | <del>373,343</del> | 0     | 3,334,316 | <del>283,700</del>   | <del>2,556,842</del>  | 141,812                 | <del>373,473</del> | 0     | 3,355,827 |



| 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           | 249,861            | 2,544,295  |                         | 372,301            |       |           | 271,049            | 2,544,456             |                         | 372,430            |       |           |
| 2           | a.                 | Montana 250th Commission (Restricted/Biennial/OTO) |                         |                    |       |           |                    |                       |                         |                    |       |           |
| 3           | 1,000,000          | 0  | 0                       | 0                  | 0     | 1,000,000 | 0                  | 0                     | 0                       | 0                  | 0     | 0         |
| 4           | b.                 | Temporary Relocation Rent (Restricted/OTO)         |                         |                    |       |           |                    |                       |                         |                    |       |           |
| 5           | 0                  | 50,000   | 0                       | 0                  | 0     | 50,000    | 0                  | 0                     | 0                       | 0                  | 0     | 0         |
| 6           | 2.                 | Library and Archives Program (02)                  |                         |                    |       |           |                    |                       |                         |                    |       |           |
| 7           | <del>702,489</del> | <del>1,526,346</del>                               | 0                       | 35,220             | 0     | 2,264,055 | <del>706,608</del> | <del>1,526,953</del>  | 0                       | 35,220             | 0     | 2,268,781 |
| 8           | 690,831            | 1,523,958  |                         |                    |       |           | 694,919            | 1,524,559             |                         |                    |       |           |
| 9           | a.                 | Contingency O&M Funds (OTO)                        |                         |                    |       |           |                    |                       |                         |                    |       |           |
| 10          | 0                  | 125,000  | 0                       | 0                  | 0     | 125,000   | 0                  | 175,000               | 0                       | 0                  | 0     | 175,000   |
| 11          | 3.                 | Museum Program (03)                                |                         |                    |       |           |                    |                       |                         |                    |       |           |
| 12          | <del>364,575</del> | <del>1,479,361</del>                               | 0                       | 3,079              | 0     | 1,847,015 | <del>366,869</del> | <del>1,479,674</del>  | 0                       | 3,079              | 0     | 1,849,622 |
| 13          | 357,856            | 1,476,051  |                         |                    |       |           | 360,144            | 1,476,362             |                         |                    |       |           |
| 14          | a.                 | Contingency O&M Funds (OTO)                        |                         |                    |       |           |                    |                       |                         |                    |       |           |
| 15          | 0                  | 125,000  | 0                       | 0                  | 0     | 125,000   | 0                  | 175,000               | 0                       | 0                  | 0     | 175,000   |
| 16          | 4.                 | Publications Program (04)                          |                         |                    |       |           |                    |                       |                         |                    |       |           |
| 17          | <del>305,266</del> | 0  | 0                       | <del>379,739</del> | 0     | 685,005   | <del>305,446</del> | 0                     | 0                       | <del>379,942</del> | 0     | 685,388   |
| 18          | 302,554            |  |                         | 377,931            |       |           | 302,733            |                       |                         | 378,133            |       |           |

| 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 |               |
| 5.  | Outreach and Education Program (05)             |                         |                    |           |       |               |                       |                         |                    |           |       |               |
|   | <del>338,836</del>                              | <del>387,132</del>      | 0                  | 26,980    | 0     | 752,948       | <del>339,345</del>    | <del>387,361</del>      | 0                  | 26,980    | 0     | 753,686       |
|   | <u>335,499</u>                                  | <u>384,908</u>          |                    |           |       |               | <u>336,005</u>        | <u>385,134</u>          |                    |           |       |               |
| 6.  | State Historic Preservation Office Program (06) |                         |                    |           |       |               |                       |                         |                    |           |       |               |
|   | 0   | 0                       | <del>871,323</del> | 224,565   | 0     | 1,095,888     | 0                     | 0                       | <del>873,422</del> | 224,565   | 0     | 1,097,987     |
|   |   |                         | <u>864,065</u>     |           |       |               |                       |                         | <u>866,145</u>     |           |       |               |
| <hr/>   |   |                         |                    |           |       |               |                       |                         |                    |           |       |               |
| Total   |   |                         |                    |           |       |               |                       |                         |                    |           |       |               |
|   | 2,973,388                                       | 6,249,778               | 1,013,135          | 1,042,926 | 0     | 11,279,227    | 2,001,968             | 6,300,830               | 1,015,234          | 1,043,259 | 0     | 10,361,291    |
| If HB 10 is not passed and approved with an appropriation for the Museum Systems Operation and Management project, then the Montana Historical Society appropriation is decreased by \$96,296 state special revenue in FY 2026 and \$93,497 state special revenue in FY 2027 and the Montana Historical Society's Administration Program PB is decreased by 1.00 in FY 2026 and by 1.00 in FY 2027. |   |                         |                    |           |       |               |                       |                         |                    |           |       |               |
| The Contingency O&M Funds appropriation may only be utilized for unforeseen and unbudgeted operations and maintenance costs outside of the scope of the agency's regular operating appropriation and must be approved by the state budget director.   |   |                         |                    |           |       |               |                       |                         |                    |           |       |               |
| At least \$500,000 of the Montana 250th Commission appropriation must be used for educational purposes.   |   |                         |                    |           |       |               |                       |                         |                    |           |       |               |
| <hr/>   |   |                         |                    |           |       |               |                       |                         |                    |           |       |               |
| TOTAL SECTION E   |   |                         |                    |           |       |               |                       |                         |                    |           |       |               |
|   | 931,162,304                                     | 584,497,236             | 205,156,674        | 1,766,391 | 0     | 1,722,582,605 | 1,000,695,872         | 588,754,858             | 205,385,877        | 1,766,724 | 0     | 1,796,603,331 |
| <hr/>   |   |                         |                    |           |       |               |                       |                         |                    |           |       |               |
| TOTAL STATE FUNDING   |   |                         |                    |           |       |               |                       |                         |                    |           |       |               |

|   | Fiscal 2026             |                                      |  |                          |              |               | Fiscal 2027             |                                      |  |                          |              |               |
|---|-------------------------|--------------------------------------|--|--------------------------|--------------|---------------|-------------------------|--------------------------------------|--|--------------------------|--------------|---------------|
|   | <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u>  | <u>General<br/>Fund</u> | <u>State<br/>Special<br/>Revenue</u> | <u>Federal<br/>Special<br/>Revenue</u> | <u>Propri-<br/>etary</u> | <u>Other</u> | <u>Total</u>  |
| 1 | 2,488,318,279           | 1,836,026,947                        | 3,595,412,383                          | 237,477,268              | 0            | 8,157,234,877 | 2,611,234,260           | 1,842,114,592                        | 3,739,094,155                          | 237,298,793              | 0            | 8,429,741,800 |