

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT											
LEGISLATIVE BRANCH (11040)											
1. Legislative Services Division (20)											
18,481,070	238,739	0	0	0	18,719,809	16,435,922	230,020	0	0	0	16,665,942
<u>18,493,050</u>						<u>16,447,936</u>					
<u>REQUESTED BY: Representative Ken Walsh PREPARED BY: Katie Guenther</u>											
<u>EXPLANATION: This amendment increases operating expenses by \$11,980 in FY 2026 and \$12,014 in FY 2027 for rent for two rooms in the basement of the Capitol.</u>											
2. Legislative Committees and Activities (21)											
1,907,497	0	0	0	0	1,907,497	1,114,535	0	0	0	0	1,114,535
a. Section 5-20-301, MCA School Funding Study (Restricted/OTO)											
233,927	0	0	0	0	233,927	100,255	0	0	0	0	100,255
3. Legislature - Senate (25)											
9,091	0	0	0	0	9,091	0	0	0	0	0	0
4. Legislature - House (26)											
122,068	0	0	0	0	122,068	0	0	0	0	0	0
5. Financial and Data Analysis (27)											
3,735,005	0	0	0	0	3,735,005	3,628,752	0	0	0	0	3,628,752
a. Pension Actuarial (OTO)											

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	51,500	0	0	0	0	51,500	53,000	0	0	0	0	53,000
2	6. Audit and Examination (28)											
3	3,548,822	2,919,364	0	0	0	6,468,186	3,530,865	2,919,566	0	0	0	6,450,431
4	a. Hotline Cases and Other Contingencies (Biennial/OTO)											
5	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
6												
7	Total											
8	28,113,980	3,158,103	0	0	0	31,272,083	24,888,329	3,149,586	0	0	0	28,037,915
9	All appropriations for the Legislative Branch are biennial.											
10	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.											
11	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											
12	because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.											
13	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											
14	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											
15	FY 2027 is void.											
16	The general fund appropriations in FY 2026 and FY 2027 for Hotline Cases and Other Contingencies is for contracted services necessary under section 5-13-305, MCA, relating to increased activities for hotline											
17	cases and other contingencies.											
18	CONSUMER COUNSEL (11120)											
19	1. Administrative Program (01)											

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909
2												
3	Total											
4	0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909
5	GOVERNOR'S OFFICE (31010)											
6	1.	Executive Office Program (01)										
7	3,723,504	0	0	0	0	3,723,504	3,725,907	0	0	0	0	3,725,907
8	2.	Executive Residence Operations (02)										
9	132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
10	3.	Office of Budget and Program Planning (04)										
11	3,417,455	0	0	0	0	3,417,455	3,424,847	0	0	0	0	3,424,847
12	a.	Legislative Audit (Restricted/Biennial)										
13	76,725	0	0	0	0	76,725	0	0	0	0	0	0
14	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
15	102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
16	c.	Recruitment and Retention Contingency Fund (Restricted/Biennial)										
17	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
18	4.	Office of Indian Affairs (05)										

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	233,990	50,000	0	0	0	283,990	234,406	50,000	0	0	0	284,406
2	5. Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)											
3	511,995	0	0	0	0	511,995	514,078	0	0	0	0	514,078
4	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
5	Total											
6	13,498,817	3,901,760	2,579,332	1,352,843	0	21,332,752	13,331,504	3,850,000	2,500,000	1,300,000	0	20,981,504
7	COMMISSIONER OF POLITICAL PRACTICES (32020)											
8	1. Administration Program (01)											
9	951,841	0	0	0	0	951,841	949,873	0	0	0	0	949,873
10	a. Public Access to Lobbying Information PB (Restricted, Biennial, OTO)											
11	115,963	0	0	0	0	115,963	113,163	0	0	0	0	113,163
12	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
13	Total											
14	1,067,804	0	0	0	0	1,067,804	1,063,036	0	0	0	0	1,063,036
15	It is the intent of the Legislature that the Public Access to Lobbying Information PB line item be used toward the hire of an auditor to exercise the office's audit authority on a regular basis according to the Legislative											
16	Audit Division recommendation, pursuant to page 10 of the "Public Access to Lobbying Information" report published November 2024.											
17	STATE AUDITOR'S OFFICE (34010)											
18	1. Central Management (01)											

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

		Fiscal 2026					Fiscal 2027						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		10,329,359	368,540	0	155,750	0	10,853,649	10,353,182	368,540	0	155,750	0	10,877,472
2	a.	Property Tax Revision Implementation (Biennial)											
3		187,928	0	0	0	0	187,928	187,041	0	0	0	0	187,041
4	2.	Technology Services Division (02)											
5		10,364,314	186,639	0	385,439	0	10,936,392	10,700,241	186,639	0	391,439	0	11,278,319
6	3.	Alcoholic Beverage Control Division (03)											
7		0	0	0	223,608,439	0	223,608,439	0	0	0	223,618,910	0	223,618,910
8	a.	ABCD Overtime, Temp Staff and Termination Payouts (Biennial)											
9		0	0	0	365,000	0	365,000	0	0	0	365,000	0	365,000
10	4.	Cannabis Control Division (04)											
11		0	97,477,723	0	0	0	97,477,723	0	97,476,810	0	0	0	97,476,810
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		7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405
16	a.	Property Tax Revision Implementation (Biennial)											
17		56,000	0	0	0	0	56,000	171,600	0	0	0	0	171,600
18	6.	Business and Income Taxes Division (07)											

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	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	12,766,824	951,758	503,023	0	0	14,221,605	12,830,136	976,758	503,023	0	0	14,309,917
2	7. Property Assessment Division (08)											
3	27,279,003	17,276	0	0	0	27,296,279	27,426,558	17,276	0	0	0	27,443,834
4	a. HB 154 - Property Tax Revision Implementation (Biennial)											
5	0	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143
6	b. HB 155 - Property Tax Revision Implementation (Biennial)											
7	57,234	0	0	0	0	57,234	57,234	0	0	0	0	57,234
8	c. Property Tax Revision Implementation (Biennial)											
9	1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	0	1,728,640
10												
11	Total											
12	69,415,682	99,667,748	503,023	224,531,518	0	394,117,971	71,978,693	99,779,817	503,023	224,547,989	0	396,809,522
13	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											
14	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											
15	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											
16	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.											
17	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											
18	Division are void.											
19	If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.											

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 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void.											
DEPARTMENT OF ADMINISTRATION (61010)											
1. Director's Office (01)											
50,294,548	0	22,707	0	0	50,317,255	50,729,365	0	22,707	0	0	50,752,072
2. Governor Elect Program (02)											
0	0	0	0	0	0	0	0	0	0	0	0
3. State Financial Services Division (03)											
1,859,059	0	5,828	87,878	0	1,952,765	1,859,321	0	5,828	87,878	0	1,953,027
a. Legislative Audit (Restricted/Biennial)											
1,155,726	0	0	0	0	1,155,726	0	0	0	0	0	0
4. Architecture and Engineering Division (04)											
0	3,051,923	0	0	0	3,051,923	0	3,057,430	0	0	0	3,057,430
5. State Procurement Services Division (05)											
1,438,013	604,999	0	0	0	2,043,012	1,439,081	602,778	0	0	0	2,041,859
6. Banking and Financial Institutions Division (14)											
0	5,117,817	0	0	0	5,117,817	0	5,122,842	0	0	0	5,122,842
7. Montana State Lottery (15)											
0	0	0	6,680,718	0	6,680,718	0	0	0	6,692,287	0	6,692,287

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	0	0	155,430	0	155,430	0	0	0	0	0
3	8.	State Human Resources Division (23)									
4	2,401,238	0	0	0	0	2,401,238	2,400,701	0	0	0	2,400,701
5	9.	Montana Tax Appeal Board (37)									
6	797,780	0	0	0	0	797,780	799,046	0	0	0	799,046
7											
8	Total										
9	57,946,364	8,774,739	28,535	6,924,026	0	73,673,664	57,227,514	8,783,050	28,535	6,780,165	72,819,264
10	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										
11	2027 biennium.										
12	The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process.										
13	In each fiscal year of the 2027 biennium, if the Department of Administration is not able to deliver draft statewide financial statements to the Legislative Auditor by October 31, the Director of the Department of										
14	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										
15	department in a timely manner.										
16	It is the Legislature's intent that the gambling services contract require the new contract winner to pay up to \$50,000 a year for problem gambling addiction services.										
17	DEPARTMENT OF COMMERCE (65010)										
18	1.	Business M T (51)									
19	3,050,764	2,429,321	887,795	0	0	6,367,880	3,060,559	2,430,335	888,908	0	6,379,802

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		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	2.	Brand M T (52)											
2		0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
3	3.	Community M T (60)											
4		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
5	4.	Housing M T (74)											
6		0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
7	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
8		0	0	95,379	0	0	95,379	0	0	0	0	0	0
9	5.	Board of Horse Racing (78)											
10		250,000	241,712	0	0	0	491,712	250,000	241,878	0	0	0	491,878
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	7.	Director's Office (81)											
14		1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
15													
16	Total												
17		6,444,742	10,423,717	21,889,314	0	0	38,757,773	6,471,009	10,432,075	21,801,888	0	0	38,704,972
18	All federal special revenue appropriations in the Housing MT Division are 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 DEPARTMENT OF LABOR AND INDUSTRY (66020)												
2 1. Workforce Services Division (01)												
3	278,059	15,828,828	19,793,087	0	0	35,899,974	278,366	15,396,547	19,816,376	0	0	35,491,289
4 2. Unemployment Insurance Division (02)												
5	0	7,913,345	11,367,835	0	0	19,281,180	0	7,902,671	11,411,561	0	0	19,314,232
6 3. Commissioner's Office and Centralized Services Division (03)												
7	344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	0	1,734,021
8 a. Operations Resources (Biennial/OTO)												
9	0	100,000	0	0	0	100,000	0	0	0	0	0	0
10 4. Employment Standards Division (05)												
11	38,287	37,878,862	1,490,966	0	0	39,408,115	41,946	37,939,120	1,493,454	0	0	39,474,520
12 5. Office of Community Services (07)												
13	466,412	295,000	4,044,584	0	0	4,805,996	466,639	295,000	4,045,301	0	0	4,806,940
14 6. Workers' Compensation Court (09)												
15	0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
16												
17 Total												
18	1,127,643	63,525,743	37,298,688	0	0	101,952,074	1,133,077	63,044,567	37,370,536	0	0	101,548,180

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<p>1 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</p> <p>2 appropriations to increase \$1,859,421 in FY 2026 and increase \$1,859,421 in FY 2027, and state special revenue appropriations to decrease \$1,859,421 in FY 2026 and decrease \$1,859,421 in FY 2027.</p> <p>3 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</p> <p>4 in FY 2026 and \$295,000 in FY 2027.</p> <p>5 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</p> <p>6 and \$295,000 in FY 2027.</p> <p>7 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</p> <p>8 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.</p>											
9 DEPARTMENT OF MILITARY AFFAIRS (67010)											
10 1. Director's Office (01)											
11 1,324,407	0	710,730	0	0	2,035,137	1,308,095	0	712,021	0	0	2,020,116
12 2. Challenge Program (02)											
13 1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	0	6,220,826
14 3. Scholarship Program (03)											
15 250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
16 4. Starbase (04)											
17 0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	0	1,694,758
18 5. Army National Guard Program (12)											
19 2,066,490	3,920	19,825,467	0	0	21,895,877	2,067,221	3,920	19,839,178	0	0	21,910,319

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

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