

| 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) | | | | | | | | | | |
| | 18,507,922 | 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 |
| b. | Analysis of Montana Budget Implications From Federal Action (Biennial/OTO) | | | | | | | | | | |
| | 50,000 | 0 | 0 | 0 | 0 | 50,000 | 50,000 | 0 | 0 | 0 | 50,000 |

| 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 | 6. | Audit and Examination (28) | | | | | | | | | | | |
| 2 | | 3,551,861 | 2,921,851 | 0 | 0 | 0 | 6,473,712 | 3,534,101 | 2,922,214 | 0 | 0 | 0 | 6,456,315 |
| 3 | a. | Hotline Cases and Other Contingencies (Biennial/OTO) | | | | | | | | | | | |
| 4 | | 25,000 | 0 | 0 | 0 | 0 | 25,000 | 25,000 | 0 | 0 | 0 | 0 | 25,000 |
| 5 | | | | | | | | | | | | | |
| 6 | Total | | | | | | | | | | | | |
| 7 | | 28,353,448 | 3,160,590 | 0 | 0 | 0 | 31,514,038 | 25,018,904 | 3,152,234 | 0 | 0 | 0 | 28,171,138 |

8 All appropriations for the Legislative Branch are biennial.

9 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.

10 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
11 because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.

12 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
13 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
14 FY 2027 is void.

15 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
16 cases and other contingencies.

17 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
18 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
19 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
20 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
21 appropriate interim committees and interim budget committees to analyze and prepare for changes to the Montana budget resulting from federal action.

| 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 CONSUMER COUNSEL (11120) | | | | | | | | | | | | |
| 2 1. Administrative Program (01) | | | | | | | | | | | | |
| 3 | 0 | 1,699,351 | 0 | 0 | 0 | 1,699,351 | 0 | 1,700,909 | 0 | 0 | 0 | 1,700,909 |
| 4 a. Caseload Contingency (Restricted/Biennial/OTO) | | | | | | | | | | | | |
| 5 | 0 | 150,000 | 0 | 0 | 0 | 150,000 | 0 | 150,000 | 0 | 0 | 0 | 150,000 |
| 6 | | | | | | | | | | | | |
| 7 Total | | | | | | | | | | | | |
| 8 | 0 | 1,849,351 | 0 | 0 | 0 | 1,849,351 | 0 | 1,850,909 | 0 | 0 | 0 | 1,850,909 |
| 9 GOVERNOR'S OFFICE (31010) | | | | | | | | | | | | |
| 10 1. Executive Office Program (01) | | | | | | | | | | | | |
| 11 | 3,730,253 | 0 | 0 | 0 | 0 | 3,730,253 | 3,733,092 | 0 | 0 | 0 | 0 | 3,733,092 |
| 12 2. Executive Residence Operations (02) | | | | | | | | | | | | |
| 13 | 132,279 | 0 | 0 | 0 | 0 | 132,279 | 132,266 | 0 | 0 | 0 | 0 | 132,266 |
| 14 3. Office of Budget and Program Planning (04) | | | | | | | | | | | | |
| 15 | 3,424,255 | 0 | 0 | 0 | 0 | 3,424,255 | 3,432,141 | 0 | 0 | 0 | 0 | 3,432,141 |
| 16 | a. | 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 | 0 | 0 | 0 | 0 | 0 | 0 | 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 |
| 5,300,000 | 3,800,000 | 2,500,000 | 1,300,000 | | | 5,300,000 | 3,800,000 | 2,500,000 | 1,300,000 | | |
| REQUESTED BY: Senator Janet Ellis | | | | | | PREPARED BY: Katie Guenther | | | | | |
| EXPLANATION: This amendment provides restricted and biennial general fund, state special revenue, federal special revenue, and proprietary funds for a Recruitment and Retention Contingency Fund in the Governor's Office. HB 2 language designates any funding that remains in the Office of Budget and Program Planning that is not transferred to agencies to address recruitment and retention issues to be one-time-only. This amendment also adds HB 2 language that requires funding be used only to adjust pay for HB 2 base positions. | | | | | | | | | | | |
| b. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | |
| 76,725 | 0 | 0 | 0 | 0 | 76,725 | 0 | 0 | 0 | 0 | 0 | 0 |
| c. | Legislative Audit Division Federal Single Audit (Restricted/Biennial/OTO) | | | | | | | | | | |
| 102,869 | 51,760 | 79,332 | 52,843 | 0 | 286,804 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4. | Office of Indian Affairs (05) | | | | | | | | | | |
| 234,287 | 50,000 | 0 | 0 | 0 | 284,287 | 234,722 | 50,000 | 0 | 0 | 0 | 284,722 |
| 5. | Mental Disabilities Board of Visitors and Mental Health Ombudsman (20) | | | | | | | | | | |
| 512,267 | 0 | 0 | 0 | 0 | 512,267 | 514,368 | 0 | 0 | 0 | 0 | 514,368 |
| <hr/> | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| 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 |
| 8,212,935 | 101,760 | 79,332 | 52,843 | | 8,446,870 | 8,046,589 | 50,000 | 0 | 0 | | 8,096,589 |

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.

| 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 |
| Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions. | | | | | | | | | | | |
| 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. | | | | | | | | | | | |
| COMMISSIONER OF POLITICAL PRACTICES (32020) | | | | | | | | | | | |
| 1. | Administration Program (01) | | | | | | | | | | |
| | 953,627 | 0 | 0 | 0 | 0 | 953,627 | 951,774 | 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 | 113,163 |
| <hr/> | | | | | | | | | | | |
| Total | | | | | | | | | | | |
| | 1,069,590 | 0 | 0 | 0 | 0 | 1,069,590 | 1,064,937 | 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. | | | | | | | | | | | |
| STATE AUDITOR'S OFFICE (34010) | | | | | | | | | | | |
| 1. | Central Management (01) | | | | | | | | | | |
| | 0 | 2,861,464 | 0 | 0 | 0 | 2,861,464 | 0 | 2,925,006 | 0 | 0 | 2,925,006 |
| a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | |
| | 0 | 12,092 | 0 | 0 | 0 | 12,092 | 0 | 0 | 0 | 0 | 0 |

| Fiscal 2026 | | | | | | | Fiscal 2027 | | | | | | |
|-------------|-------------------------------|---|-------------------------|-------------|---------|-------|--------------|-----------------------|-------------------------|-------------|---------|-------|------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | |
| 1 | 2. | Insurance (03) | | | | | | | | | | | |
| 2 | | 0 | 24,415,243 | 45,000,000 | 0 | 0 | 69,415,243 | 0 | 27,449,731 | 50,000,000 | 0 | 0 | 77,449,731 |
| 3 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| 4 | | 0 | 39,246 | 0 | 0 | 0 | 39,246 | 0 | 0 | 0 | 0 | 0 | 0 |
| 5 | b. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | | |
| 6 | | 0 | 0 | 28,466 | 0 | 0 | 28,466 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 3. | Securities (04) | | | | | | | | | | | |
| 8 | | 0 | 1,613,297 | 0 | 0 | 0 | 1,613,297 | 0 | 1,614,375 | 0 | 0 | 0 | 1,614,375 |
| 9 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| 10 | | 0 | 9,052 | 0 | 0 | 0 | 9,052 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | | | | | | | | | | | | | |
| 12 | Total | | | | | | | | | | | | |
| 13 | | 0 | 28,950,394 | 45,028,466 | 0 | 0 | 73,978,860 | 0 | 31,989,112 | 50,000,000 | 0 | 0 | 81,989,112 |
| 14 | DEPARTMENT OF REVENUE (58010) | | | | | | | | | | | | |
| 15 | 1. | Director's Office (01) | | | | | | | | | | | |
| 16 | | 10,334,759 | 368,540 | 0 | 155,750 | 0 | 10,859,049 | 10,358,932 | 368,540 | 0 | 155,750 | 0 | 10,883,222 |
| 17 | a. | Property Tax Revision Implementation (Biennial) | | | | | | | | | | | |
| 18 | | 187,928 | 0 | 0 | 0 | 0 | 187,928 | 187,041 | 0 | 0 | 0 | 0 | 187,041 |

69th Legislature

HB 0002.005.001.A.003

| Fiscal 2026 | | | | | | | Fiscal 2027 | | | | | | |
|-------------|--------------|--|-------------------------|-------------|-------------|-------|--------------|-----------------------|-------------------------|-------------|-------------|-------|-------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | |
| 1 | 2. | Technology Services Division (02) | | | | | | | | | | | |
| 2 | | 10,364,314 | 186,639 | 0 | 385,439 | 0 | 10,936,392 | 10,700,241 | 186,639 | 0 | 391,439 | 0 | 11,278,319 |
| 3 | 3. | Alcoholic Beverage Control Division (03) | | | | | | | | | | | |
| 4 | | 0 | 0 | 0 | 223,608,439 | 0 | 223,608,439 | 0 | 0 | 0 | 223,618,910 | 0 | 223,618,910 |
| 5 | a. | ABCD Overtime, Temp Staff and Termination Payouts (Biennial) | | | | | | | | | | | |
| 6 | | 0 | 0 | 0 | 365,000 | 0 | 365,000 | 0 | 0 | 0 | 365,000 | 0 | 365,000 |
| 7 | 4. | Cannabis Control Division (04) | | | | | | | | | | | |
| 8 | | 0 | 97,480,622 | 0 | 0 | 0 | 97,480,622 | 0 | 97,479,897 | 0 | 0 | 0 | 97,479,897 |
| 9 | a. | CCD Contract Increase (Restricted/Biennial) | | | | | | | | | | | |
| 10 | | 0 | 519,215 | 0 | 0 | 0 | 519,215 | 0 | 607,197 | 0 | 0 | 0 | 607,197 |
| 11 | 5. | Information Management and Collections Division (05) | | | | | | | | | | | |
| 12 | | 7,343,280 | 146,597 | 0 | 16,890 | 0 | 7,506,767 | 7,426,918 | 146,597 | 0 | 16,890 | 0 | 7,590,405 |
| 13 | a. | Property Tax Revision Implementation (Biennial) | | | | | | | | | | | |
| 14 | | 56,000 | 0 | 0 | 0 | 0 | 56,000 | 171,600 | 0 | 0 | 0 | 0 | 171,600 |
| 15 | 6. | Business and Income Taxes Division (07) | | | | | | | | | | | |
| 16 | | 12,778,037 | 951,758 | 503,023 | 0 | 0 | 14,232,818 | 12,842,075 | 976,758 | 503,023 | 0 | 0 | 14,321,856 |
| 17 | 7. | Property Assessment Division (08) | | | | | | | | | | | |
| 18 | | 27,280,826 | 17,276 | 0 | 0 | 0 | 27,298,102 | 27,428,498 | 17,276 | 0 | 0 | 0 | 27,445,774 |

| Fiscal 2026 | | | | | | | Fiscal 2027 | | | | | |
|--------------|--|--|-------------|-------------|-----------|--------------|-----------------------|-------------------------|-------------|-------------|-----------|-------------|
| General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Proprietary | Other | Total | |
| 1 | a. | HB 154 - Property Tax Revision Implementation (Biennial) | | | | | | | | | | |
| 2 | 0 | 0 | 0 | 0 | 0 | 1,097,143 | 0 | 0 | 0 | 0 | 1,097,143 | |
| 3 | b. | HB 155 - Property Tax Revision Implementation (Biennial) | | | | | | | | | | |
| 4 | 57,234 | 0 | 0 | 0 | 57,234 | 57,234 | 0 | 0 | 0 | 0 | 57,234 | |
| 5 | c. | Property Tax Revision Implementation (Biennial) | | | | | | | | | | |
| 6 | 1,031,740 | 0 | 0 | 0 | 1,031,740 | 1,728,640 | 0 | 0 | 0 | 0 | 1,728,640 | |
| 7 | | | | | | | | | | | | |
| 8 | Total | | | | | | | | | | | |
| 9 | 69,434,118 | 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 |
| 10 | If HB 2 is passed and approved and contains (1) \$514,870 in FY 2026 and \$503,434 in FY 2027 and (2) 4.00 PB in FY 2026 and 4.00 PB in FY 2027 in the Cannabis Control Division of the Department of Revenue | | | | | | | | | | | |
| 11 | for the purpose of increased compliance resources regarding new marijuana licensees being accepted by the Department of Revenue and a bill is passed that extends the date that new marijuana licensees may be | | | | | | | | | | | |
| 12 | accepted by the Department of Revenue to July 1, 2027, or later pursuant to section 16-12-201, MCA, then: (1) state special revenue appropriations to the Cannabis Control Division of the Department of Revenue are | | | | | | | | | | | |
| 13 | decreased by \$514,870 in FY 2026 and \$503,434 in FY 2027; and (2) PB for the division are decreased by 4.00 in FY 2026 and FY 2027. | | | | | | | | | | | |
| 14 | If HB 231 is not passed and approved, then the appropriations for "Property Tax Revision Implementation" in the Director's Office, Information Management and Collections Division, and Property Assessment | | | | | | | | | | | |
| 15 | Division are void. | | | | | | | | | | | |
| 16 | If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void. | | | | | | | | | | | |
| 17 | If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void. | | | | | | | | | | | |
| 18 | DEPARTMENT OF ADMINISTRATION (61010) | | | | | | | | | | | |
| 19 | 1. | Director's Office (01) | | | | | | | | | | |

| | | Fiscal 2026 | | | | | Fiscal 2027 | | | | | | |
|----|----|--|-----------------------------|-------------------------------|------------------|-------|-------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
| | | 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 | | 50,294,548 | 0 | 22,707 | 0 | 0 | 50,317,255 | 50,729,365 | 0 | 22,707 | 0 | 0 | 50,752,072 |
| 2 | 2. | Governor Elect Program (02) | | | | | | | | | | | |
| 3 | | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 |
| 4 | 3. | State Financial Services Division (03) | | | | | | | | | | | |
| 5 | | 1,861,526 | 0 | 5,828 | 87,878 | 0 | 1,955,232 | 1,861,947 | 0 | 5,828 | 87,878 | 0 | 1,955,653 |
| 6 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |
| 7 | | 1,155,726 | 0 | 0 | 0 | 0 | 1,155,726 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | 4. | Architecture and Engineering Division (04) | | | | | | | | | | | |
| 9 | | 0 | 3,053,205 | 0 | 0 | 0 | 3,053,205 | 0 | 3,058,795 | 0 | 0 | 0 | 3,058,795 |
| 10 | 5. | State Procurement Services Division (05) | | | | | | | | | | | |
| 11 | | 1,439,976 | 604,999 | 0 | 0 | 0 | 2,044,975 | 1,441,171 | 602,778 | 0 | 0 | 0 | 2,043,949 |
| 12 | 6. | State Information Technology Services Div (07) | | | | | | | | | | | |
| 13 | | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 0 | 250,000 |
| 14 | 7. | Banking and Financial Institutions Division (14) | | | | | | | | | | | |
| 15 | | 0 | 5,117,817 | 0 | 0 | 0 | 5,117,817 | 0 | 5,122,842 | 0 | 0 | 0 | 5,122,842 |
| 16 | 8. | Montana State Lottery (15) | | | | | | | | | | | |
| 17 | | 0 | 0 | 0 | 6,680,718 | 0 | 6,680,718 | 0 | 0 | 0 | 6,692,287 | 0 | 6,692,287 |
| 18 | a. | Legislative Audit (Restricted/Biennial) | | | | | | | | | | | |

| Fiscal 2026 | | | | | | | Fiscal 2027 | | | | | |
|-------------|---|-----------------------------|-------------------------------|------------------|-------|------------|-----------------|-----------------------------|-------------------------------|------------------|-------|------------|
| | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| 1 | 0 | 0 | 0 | 155,430 | 0 | 155,430 | 0 | 0 | 0 | 0 | 0 | 0 |
| 2 | 9. State Human Resources Division (23) | | | | | | | | | | | |
| 3 | 2,404,105 | 0 | 0 | 0 | 0 | 2,404,105 | 2,403,753 | 0 | 0 | 0 | 0 | 2,403,753 |
| 4 | 10. Montana Tax Appeal Board (37) | | | | | | | | | | | |
| 5 | 797,780 | 0 | 0 | 0 | 0 | 797,780 | 799,046 | 0 | 0 | 0 | 0 | 799,046 |
| 6 | | | | | | | | | | | | |
| 7 | Total | | | | | | | | | | | |
| 8 | 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 |
| 9 | 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 | | | | | | | | | | | |
| 10 | 2027 biennium. | | | | | | | | | | | |
| 11 | The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process. | | | | | | | | | | | |
| 12 | 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 | | | | | | | | | | | |
| 13 | 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 | | | | | | | | | | | |
| 14 | have not provided information to the department in a timely manner. | | | | | | | | | | | |
| 15 | 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. | | | | | | | | | | | |
| 16 | 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 | | | | | | | | | | | |
| 17 | biennium and proprietary funds are decreased by the same amount in each fiscal year of the 2027 biennium. | | | | | | | | | | | |
| 18 | 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. | | | | | | | | | | | |
| 19 | DEPARTMENT OF COMMERCE (65010) | | | | | | | | | | | |

| | | 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 | 1. | Business MT (51) | | | | | | | | | | | |
| 2 | | 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 | 2. | Brand MT (52) | | | | | | | | | | | |
| 4 | | 0 | 210,157 | 0 | 0 | 0 | 210,157 | 0 | 210,157 | 0 | 0 | 0 | 210,157 |
| 5 | 3. | Community MT (60) | | | | | | | | | | | |
| 6 | | 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 |
| 7 | 4. | Housing MT (74) | | | | | | | | | | | |
| 8 | | 0 | 0 | 12,018,492 | 0 | 0 | 12,018,492 | 0 | 0 | 12,022,834 | 0 | 0 | 12,022,834 |
| 9 | a. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | | |
| 10 | | 0 | 0 | 95,379 | 0 | 0 | 95,379 | 0 | 0 | 0 | 0 | 0 | 0 |
| 11 | 5. | Board of Horse Racing (78) | | | | | | | | | | | |
| 12 | | 250,000 | 241,712 | 0 | 0 | 0 | 491,712 | 250,000 | 241,878 | 0 | 0 | 0 | 491,878 |
| 13 | 6. | Montana Heritage Commission (80) | | | | | | | | | | | |
| 14 | | 0 | 2,633,614 | 0 | 0 | 0 | 2,633,614 | 0 | 2,635,651 | 0 | 0 | 0 | 2,635,651 |
| 15 | a. | Capital Improvements (Biennial/OTO) | | | | | | | | | | | |
| 16 | | 0 | 250,000 | 0 | 0 | 0 | 250,000 | 0 | 250,000 | 0 | 0 | 0 | 250,000 |
| 17 | 7. | Director's Office (81) | | | | | | | | | | | |
| 18 | | 1,071,853 | 8,975 | 600,000 | 0 | 0 | 1,680,828 | 1,082,820 | 8,975 | 600,000 | 0 | 0 | 1,691,795 |

| 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. | Travel Expense Reimbursement (Restricted) | | | | | | | | | | |
| 2 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| 3 | <u>29,702</u> | | | | | <u>29,702</u> | | | | | | |
| 4 | <hr/> | | | | | | | | | | | |
| 5 | Total | | | | | | | | | | | |
| 6 | 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 |
| 7 | <u>6,474,444</u> | | | | | <u>39,037,475</u> | | | | | | |
| 8 | All federal special revenue appropriations in the Housing MT Division are biennial. | | | | | | | | | | | |
| 9 | It is the intent of the Legislature that no authority is expended for the Brand MT Division in the Department of Commerce. | | | | | | | | | | | |
| 10 | 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, | | | | | | | | | | | |
| 11 | 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. | | | | | | | | | | | |
| 12 | 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. | | | | | | | | | | | |
| 13 | <u>The Travel Expense Reimbursement line item is to reimburse travel expenses that were overpaid by employees in previous biennia.</u> | | | | | | | | | | | |
| 14 | DEPARTMENT OF LABOR AND INDUSTRY (66020) | | | | | | | | | | | |
| 15 | 1. | Workforce Services Division (01) | | | | | | | | | | |
| 16 | 277,897 | 15,830,536 | 19,798,265 | 0 | 0 | 35,906,698 | 278,175 | 15,398,309 | 19,821,964 | 0 | 0 | 35,498,448 |
| 17 | a. | Career and Technical Education - HB 252 | | | | | | | | | | |
| 18 | 0 | 218,059 | 0 | 0 | 0 | 218,059 | 0 | 193,025 | 0 | 0 | 0 | 193,025 |

| Fiscal 2026 | | | | | | | Fiscal 2027 | | | | | | |
|-----------------|-----------------------------|--|------------------|------------|-------|---|-----------------|-----------------------------|-------------------------------|------------------|-------|-------|-------------|
| General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | |
| 1 | 2. | Unemployment Insurance Division (02) | | | | | | | | | | | |
| 2 | | 0 | 7,918,103 | 11,372,013 | 0 | 0 | 19,290,116 | 0 | 7,907,740 | 11,416,006 | 0 | 0 | 19,323,746 |
| 3 | 3. | Commissioner's Office and Centralized Services Division (03) | | | | | | | | | | | |
| 4 | | 344,885 | 783,287 | 602,216 | 0 | 0 | 1,730,388 | 346,126 | 784,051 | 603,844 | 0 | 0 | 1,734,021 |
| 5 | a. | Operations Resources (Biennial/OTO) | | | | | | | | | | | |
| 6 | | 0 | 100,000 | 0 | 0 | 0 | 100,000 | 0 | 0 | 0 | 0 | 0 | 0 |
| 7 | 4. | Employment Standards Division (05) | | | | | | | | | | | |
| 8 | | 38,317 | 37,879,351 | 1,490,977 | 0 | 0 | 39,408,645 | 41,978 | 37,939,642 | 1,493,466 | 0 | 0 | 39,475,086 |
| 9 | 5. | Office of Community Services (07) | | | | | | | | | | | |
| 10 | | 466,777 | 295,000 | 4,045,224 | 0 | 0 | 4,807,001 | 467,026 | 295,000 | 4,045,977 | 0 | 0 | 4,808,003 |
| 11 | 6. | Workers' Compensation Court (09) | | | | | | | | | | | |
| 12 | | 0 | 726,421 | 0 | 0 | 0 | 726,421 | 0 | 727,178 | 0 | 0 | 0 | 727,178 |
| 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 Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total | General Fund | State Special Revenue | Federal Special Revenue | Propri- etary | Other | Total |
| <p>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</p> <p>2 and \$295,000 in FY 2027.</p> <p>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</p> <p>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.</p> <p>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.</p> | | | | | | | | | | | |
| 6 DEPARTMENT OF MILITARY AFFAIRS (67010) | | | | | | | | | | | |
| 1. | Director's Office (01) | | | | | | | | | | |
| | 1,324,407 | 0 | 710,730 | 0 | 0 | 2,035,137 | 1,308,095 | 0 | 712,021 | 0 | 2,020,116 |
| 2. | Challenge Program (02) | | | | | | | | | | |
| | 1,517,224 | 0 | 4,708,416 | 0 | 0 | 6,225,640 | 1,515,910 | 0 | 4,704,916 | 0 | 6,220,826 |
| 3. | Scholarship Program (03) | | | | | | | | | | |
| | 250,000 | 0 | 0 | 0 | 0 | 250,000 | 250,000 | 0 | 0 | 0 | 250,000 |
| 4. | Starbase (04) | | | | | | | | | | |
| | 0 | 0 | 1,665,393 | 0 | 0 | 1,665,393 | 0 | 0 | 1,694,758 | 0 | 1,694,758 |
| 5. | Army National Guard Program (12) | | | | | | | | | | |
| | 1,648,153 | 3,920 | 19,825,467 | 0 | 0 | 21,477,540 | 1,627,968 | 3,920 | 19,839,178 | 0 | 21,471,066 |
| a. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | |
| | 10,546 | 0 | 31,640 | 0 | 0 | 42,186 | 0 | 0 | 0 | 0 | 0 |
| b. | Contracted Services | | | | | | | | | | |

| | | 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 | | 418,337 | 0 | 0 | 0 | 0 | 418,337 | 439,253 | 0 | 0 | 0 | 0 | 439,253 |
| 2 | 6. | Air National Guard Program (13) | | | | | | | | | | | |
| 3 | | 420,758 | 0 | 6,312,581 | 0 | 0 | 6,733,339 | 421,619 | 0 | 6,455,082 | 0 | 0 | 6,876,701 |
| 4 | 7. | Disaster and Emergency Services (21) | | | | | | | | | | | |
| 5 | | 2,125,167 | 204,756 | 16,718,790 | 0 | 0 | 19,048,713 | 2,128,221 | 204,756 | 16,722,892 | 0 | 0 | 19,055,869 |
| 6 | a. | Legislative Audit Division Federal Single Audit (Restricted/Biennial) | | | | | | | | | | | |
| 7 | | 21,094 | 0 | 21,094 | 0 | 0 | 42,188 | 0 | 0 | 0 | 0 | 0 | 0 |
| 8 | 8. | Veterans' Affairs Program (31) | | | | | | | | | | | |
| 9 | | 3,594,634 | 1,342,204 | 0 | 0 | 0 | 4,936,838 | 3,645,085 | 1,296,026 | 0 | 0 | 0 | 4,941,111 |
| 10 | a. | Firearm Safe Storage (Restricted/Biennial/OTO) | | | | | | | | | | | |
| 11 | | 150,000 | 0 | 0 | 0 | 0 | 150,000 | 150,000 | 0 | 0 | 0 | 0 | 150,000 |
| 12 | | | | | | | | | | | | | |
| 13 | Total | | | | | | | | | | | | |
| 14 | | 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 |
| 15 | 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 | | | | | | | | | | | | |
| 16 | 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. | | | | | | | | | | | | |
| 17 | | | | | | | | | | | | | |
| 18 | TOTAL SECTION A | | | | | | | | | | | | |

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| | 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 | 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 |
| 2 | 184,326,690 | 218,484,117 | 154,831,476 | 231,508,387 | | 789,150,670 | 182,704,499 | 221,041,296 | 159,843,550 | 231,328,154 | | 794,917,499 |
| 3 | 184,356,392 | | | | | 789,180,372 | | | | | | |