

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: Senator Matt Regier PREPARED BY: Ethan Bergen												
EXPLANATION: This amendment adds an additional 1.0% vacancy savings to all applicable agencies. This amendment is a \$9.3 million decrease in FY 2026 and a \$9.3 million decrease in 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	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	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)											
	3,894,582	0	0	0	0	3,894,582	3,678,243	0	0	0	0	3,678,243
a.	Pension Actuarial (OTO)											
	51,500	0	0	0	0	51,500	53,000	0	0	0	0	53,000

Fiscal 2026							Fiscal 2027					
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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											

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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)											
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
<hr/>											
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)											
Executive Office Program (01)											
3,730,253	0	0	0	0	3,730,253	3,733,092	0	0	0	0	3,733,092
3,700,624						3,703,456					
Executive Residence Operations (02)											
132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
131,391						131,378					
Office of Budget and Program Planning (04)											
3,424,255	0	0	0	0	3,424,255	3,432,141	0	0	0	0	3,432,141

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	<u>3,395,559</u>						<u>3,403,345</u>					
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	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>	<u>0</u>		<u>0</u>
5	b.	Legislative Audit (Restricted/Biennial)										
6	76,725	0	0	0	0	76,725	0	0	0	0	0	0
7	c.	Legislative Audit Division Federal Single Audit (Restricted/Biennial/OTO)										
8	102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
9	4.	Office of Indian Affairs (05)										
10	234,287	50,000	0	0	0	284,287	234,722	50,000	0	0	0	284,722
11	<u>232,264</u>						<u>232,699</u>					
12	5.	Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)										
13	512,267	0	0	0	0	512,267	514,368	0	0	0	0	514,368
14	<u>507,444</u>						<u>509,524</u>					
15												
16	Total											
17	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
18	<u>8,212,935</u>	<u>101,760</u>	<u>79,332</u>	<u>52,843</u>		<u>8,446,870</u>	<u>8,046,589</u>	<u>50,000</u>	<u>0</u>	<u>0</u>		<u>8,096,589</u>

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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
<p>1 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</p> <p>2 the purpose of determining the base budget for the 2029 biennium.</p> <p>3 Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions.</p>											
4 COMMISSIONER OF POLITICAL PRACTICES (32020)											
5 1. Administration Program (01)											
6	953,627	0	0	0	0	953,627	951,774	0	0	0	951,774
7 a. Public Access to Lobbying Information PB (Restricted/Biennial/OTO)											
8	115,963	0	0	0	0	115,963	113,163	0	0	0	113,163
9											
10 Total											
11	1,069,590	0	0	0	0	1,069,590	1,064,937	0	0	0	1,064,937
12 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											
13 with exercising the office's audit authority and make other expenditures pursuant to the "Public Access to Lobbying Information" report published November 2024.											
14 STATE AUDITOR'S OFFICE (34010)											
15 1. Central Management (01)											
16	0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	2,925,006
17		<u>2,844,584</u>						<u>2,908,099</u>			
18 a. Legislative Audit (Restricted/Biennial)											
19	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			<u>24,368,506</u>						<u>27,402,900</u>				
4	a.	Legislative Audit (Restricted/Biennial)											
5		0	39,246	0	0	0	39,246	0	0	0	0	0	0
6	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
7		0	0	28,466	0	0	28,466	0	0	0	0	0	0
8	3.	Securities (04)											
9		0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375
10			<u>1,599,060</u>						<u>1,600,128</u>				
11	a.	Legislative Audit (Restricted/Biennial)											
12		0	9,052	0	0	0	9,052	0	0	0	0	0	0
13													
14	Total												
15		0	28,950,394	45,028,466	0	0	73,978,860	0	31,989,112	50,000,000	0	0	81,989,112
16	DEPARTMENT OF REVENUE (58010)												
17	1.	Director's Office (01)											
18		10,334,759	368,540	0	155,750	0	10,859,049	10,358,932	368,540	0	155,750	0	10,883,222

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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	<u>10,264,926</u>						<u>10,288,958</u>					
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	<u>10,318,348</u>						<u>10,654,168</u>					
7	3.	Alcoholic Beverage Control Division (03)										
8	0	0	0	223,608,439	0	223,608,439	0	0	0	223,618,910	0	223,618,910
9				<u>223,578,575</u>						<u>223,588,973</u>		
10	a.	ABCD Overtime, Temp Staff and Termination Payouts (Biennial)										
11	0	0	0	365,000	0	365,000	0	0	0	365,000	0	365,000
12	4.	Cannabis Control Division (04)										
13	0	97,480,622	0	0	0	97,480,622	0	97,479,897	0	0	0	97,479,897
14		<u>97,442,552</u>						<u>97,441,775</u>				
15	a.	CCD Contract Increase (Restricted/Biennial)										
16	0	519,215	0	0	0	519,215	0	607,197	0	0	0	607,197
17	5.	Information Management and Collections Division (05)										
18	7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405

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	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	<u>7,288,954</u>						<u>7,372,464</u>					
2	a.	Property Tax Revision Implementation (Biennial)										
3	56,000	0	0	0	0	56,000	171,600	0	0	0	0	171,600
4	6.	Business and Income Taxes Division (07)										
5	12,778,037	951,758	503,023	0	0	14,232,818	12,842,075	976,758	503,023	0	0	14,321,856
6	<u>12,653,710</u>						<u>12,717,374</u>					
7	7.	Property Assessment Division (08)										
8	27,280,826	17,276	0	0	0	27,298,102	27,428,498	17,276	0	0	0	27,445,774
9	<u>27,041,696</u>						<u>27,178,647</u>					
10	a.	HB 154 - Property Tax Revision Implementation (Biennial)										
11	0	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143
12	b.	HB 155 - Property Tax Revision Implementation (Biennial)										
13	57,234	0	0	0	0	57,234	57,234	0	0	0	0	57,234
14	c.	Property Tax Revision Implementation (Biennial)										
15	1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	0	1,728,640
16												
17	Total											
18	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

Fiscal 2026						Fiscal 2027					
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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 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 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 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.

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 Division are void.

If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.

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
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<u>50,290,402</u>						<u>50,725,195</u>					
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2. Governor Elect Program (02)

0	0	0	0	0	0	0	0	0	0	0	0
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3. State Financial Services Division (03)

1,861,526	0	5,828	87,878	0	1,955,232	1,861,947	0	5,828	87,878	0	1,955,653
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<u>1,844,064</u>						<u>1,844,440</u>					
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a. Legislative Audit (Restricted/Biennial)

1,155,726	0	0	0	0	1,155,726	0	0	0	0	0	0
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4. Architecture and Engineering Division (04)

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	3,053,205	0	0	0	3,053,205	0	3,058,795	0	0	0	3,058,795
2		<u>3,030,529</u>						<u>3,036,063</u>				
3	5.	State Procurement Services Division (05)										
4		1,439,976	604,999	0	0	2,044,975	1,441,171	602,778	0	0	0	2,043,949
5		<u>1,434,466</u>	<u>597,842</u>				<u>1,435,706</u>	<u>595,555</u>				
6	6.	State Information Technology Services Div (07)										
7		250,000	0	0	0	250,000	250,000	0	0	0	0	250,000
8	7.	Banking and Financial Institutions Division (14)										
9		0	5,117,817	0	0	5,117,817	0	5,122,842	0	0	0	5,122,842
10			<u>5,076,912</u>					<u>5,081,802</u>				
11	8.	Montana State Lottery (15)										
12		0	0	0	6,680,718	6,680,718	0	0	0	6,692,287	0	6,692,287
13					<u>6,647,804</u>					<u>6,659,258</u>		
14	a.	Legislative Audit (Restricted/Biennial)										
15		0	0	0	155,430	155,430	0	0	0	0	0	0
16	9.	State Human Resources Division (23)										
17		2,404,105	0	0	0	2,404,105	2,403,753	0	0	0	0	2,403,753
18		<u>2,384,998</u>					<u>2,384,610</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
10. Montana Tax Appeal Board (37)												
797,780	0	0	0	0	797,780		799,046	0	0	0	0	799,046
<u>792,134</u>							<u>793,373</u>					
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
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.												
The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process.												
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.												
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.												
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.												
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.												
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
<u>3,049,906</u>	<u>2,408,354</u>	<u>887,072</u>					<u>3,059,464</u>	<u>2,409,566</u>	<u>888,178</u>			

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1	2.	Brand MT (52)											
2		0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
3	3.	Community MT (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		<u>2,070,978</u>	<u>4,874,338</u>	<u>8,273,289</u>				<u>2,077,602</u>	<u>4,879,413</u>	<u>8,274,668</u>			
6	4.	Housing MT (74)											
7		0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
8				<u>12,008,980</u>						<u>12,013,294</u>			
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			<u>239,536</u>						<u>239,702</u>				
14	6.	Montana Heritage Commission (80)											
15		0	2,633,614	0	0	0	2,633,614	0	2,635,651	0	0	0	2,635,651
16			<u>2,621,246</u>						<u>2,623,271</u>				
17	a.	Capital Improvements (Biennial/OTO)											
18		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000

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
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7. Director's Office (81)

1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
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1,060,139						1,071,053					
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a. Travel Expense Reimbursement (Restricted)

0	0	0	0	0	0	0	0	0	0	0	0
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<u>29,702</u>					<u>29,702</u>						
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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
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<u>6,474,444</u>					<u>39,037,475</u>						
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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.

The Travel Expense Reimbursement line item is to reimburse travel expenses that were overpaid by employees in previous biennia.

DEPARTMENT OF LABOR AND INDUSTRY (66020)

1. Workforce Services Division (01)

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
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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	276,700	15,707,381	19,727,694				276,937	15,278,504	19,747,690			
2	a.	Career and Technical Education - HB 252										
3	0	218,059	0	0	0	218,059	0	193,025	0	0	0	193,025
4	2.	Unemployment Insurance Division (02)										
5	0	7,918,103	11,372,013	0	0	19,290,116	0	7,907,740	11,416,006	0	0	19,323,746
6		7,846,190	11,326,038					7,871,746	11,333,808			
7	3.	Commissioner's Office and Centralized Services Division (03)										
8	344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	0	1,734,021
9	344,357	773,349	601,518				345,459	774,397	602,961			
10	a.	Operations Resources (Biennial/OTO)										
11	0	100,000	0	0	0	100,000	0	0	0	0	0	0
12	4.	Employment Standards Division (05)										
13	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
14	22,692	37,661,751	1,480,733				26,306	37,721,457	1,483,194			
15	5.	Office of Community Services (07)										
16	466,777	295,000	4,045,224	0	0	4,807,001	467,026	295,000	4,045,977	0	0	4,808,003
17	465,625		4,041,578				465,875		4,042,319			
18	6.	Workers' Compensation Court (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
0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
	<u>720,650</u>						<u>721,399</u>				
<hr/>											

4 Total

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
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6 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
7 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.

8 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
9 in FY 2026 and \$295,000 in FY 2027.

10 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
11 and \$295,000 in FY 2027.

12 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
13 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.

14 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.

15 **DEPARTMENT OF MILITARY AFFAIRS (67010)**

16 1. Director's Office (01)

1,324,407	0	740,730	0	0	2,035,137	1,308,095	0	742,021	0	0	2,020,116
<u>1,310,073</u>		<u>707,163</u>				<u>1,293,835</u>		<u>708,344</u>			

19 2. Challenge Program (02)

1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	0	6,220,826
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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>1,505,767</u>		<u>4,674,051</u>				<u>1,504,435</u>		<u>4,670,510</u>			
2	3.	Scholarship Program (03)										
3	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4	4.	Starbase (04)										
5	0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	0	1,694,758
6			<u>1,659,104</u>						<u>1,688,453</u>			
7	5.	Army National Guard Program (12)										
8	1,648,153	3,920	19,825,467	0	0	21,477,540	1,627,968	3,920	19,839,178	0	0	21,471,066
9	<u>1,645,273</u>		<u>19,770,708</u>				<u>1,625,085</u>		<u>19,784,287</u>			
10	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
11	10,546	0	31,640	0	0	42,186	0	0	0	0	0	0
12	b.	Contracted Services										
13	418,337	0	0	0	0	418,337	439,253	0	0	0	0	439,253
14	6.	Air National Guard Program (13)										
15	420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	0	6,876,701
16	<u>418,851</u>		<u>6,276,345</u>				<u>419,701</u>		<u>6,418,580</u>			
17	7.	Disaster and Emergency Services (21)										
18	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

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>2,110,110</u>	<u>16,698,831</u>				<u>2,113,130</u>		<u>16,702,888</u>			
2	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)									
3	21,094	0	21,094	0	0	42,188	0	0	0	0	0
4	8.	Veterans' Affairs Program (31)									
5	3,594,634	1,342,204	0	0	0	4,936,838	3,645,085	1,296,026	0	0	4,941,111
6	<u>3,562,169</u>	<u>1,340,976</u>					<u>3,612,415</u>	<u>1,294,897</u>			
7	a.	Firearm Safe Storage (Restricted/Biennial/OTO)									
8	150,000	0	0	0	0	150,000	150,000	0	0	0	150,000
9											
10	Total										
11	11,480,320	1,550,880	49,994,111	0	0	63,025,311	11,486,151	1,504,702	50,128,847	0	63,119,700
12	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										
13	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.										
14											
15	TOTAL SECTION A										
16	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	807,817,499
17	<u>184,326,690</u>	<u>218,484,117</u>	<u>154,831,476</u>	<u>231,508,387</u>		<u>789,150,670</u>	<u>182,704,499</u>	<u>221,041,296</u>	<u>159,843,550</u>	<u>231,328,154</u>	<u>794,917,499</u>
18	<u>184,356,392</u>					<u>789,180,372</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
B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
PARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
Disability Employment and Transitions (01)											
7,399,204	2,230,477	22,740,941	0	0	32,370,622	8,017,777	2,275,628	22,772,292	0	0	33,065,697
<u>7,389,231</u>	<u>2,172,522</u>	<u>22,690,407</u>				<u>8,008,158</u>	<u>2,213,441</u>	<u>22,725,364</u>			
Human and Community Services (02)											
26,379,972	2,108,147	271,940,329	0	0	300,428,448	26,282,529	2,111,432	271,867,379	0	0	300,261,340
<u>26,359,211</u>	<u>2,104,873</u>	<u>271,554,045</u>				<u>26,257,273</u>	<u>2,108,311</u>	<u>271,484,638</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)										
0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000

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	f.	Increase Funding to Food Banks (Restricted/Biennial/OTO)											
2	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	
3	3.	Child and Family Services (03)											
4		80,330,994	1,473,989	48,892,013	0	0	130,696,996	82,524,633	1,471,928	49,649,990	0	0	133,646,551
5		<u>79,980,061</u>		<u>48,859,104</u>				<u>82,174,744</u>		<u>49,615,299</u>			
6	a.	Holiday/Overtime/Differential CFSD (Restricted)											
7	761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113	
8	4.	Director's Office (04)											
9		5,475,520	3,246,761	7,419,042	0	0	16,141,323	5,486,235	3,247,629	7,430,161	0	0	16,164,025
10		<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>			
11	5.	Child Support Services (05)											
12		3,701,750	363,458	8,592,111	0	0	12,657,319	3,710,021	363,458	8,608,166	0	0	12,681,645
13		<u>3,663,682</u>		<u>8,518,214</u>				<u>3,671,866</u>		<u>8,534,100</u>			
14	6.	Business and Financial Services (06)											
15		5,111,691	1,566,262	7,153,553	0	0	13,831,506	5,150,765	1,569,911	7,186,170	0	0	13,906,846
16		<u>5,071,342</u>	<u>1,558,852</u>	<u>7,151,330</u>				<u>5,113,982</u>	<u>1,562,992</u>	<u>7,179,738</u>			
17	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
18	524,449	44,692	410,721	0	0	979,862	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
7.	Public Health and Safety Division (07)										
3,357,262	14,441,694	22,112,051	0	0	39,911,007	3,324,954	14,433,171	22,181,569	0	0	39,939,694
<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>			
a.	Tobacco Use Prevention Program Contingent Funding (OTO)										
0	0	0	0	0	0	0	0	0	0	0	0
	<u>1,300,000</u>				<u>1,300,000</u>		<u>1,300,000</u>				<u>1,300,000</u>
b.	Tobacco Use Prevention Program Funding (OTO)										
0	0	0	0	0	0	0	0	0	0	0	0
	<u>1,000,000</u>				<u>1,000,000</u>		<u>1,000,000</u>				<u>1,000,000</u>
8.	Office of Inspector General (08)										
2,774,769	1,040,990	6,181,460	0	0	9,997,219	2,783,228	1,041,199	6,191,511	0	0	10,015,938
<u>2,753,667</u>	<u>1,040,008</u>	<u>6,122,202</u>				<u>2,781,723</u>	<u>1,040,214</u>	<u>6,132,477</u>			
9.	Technology Services Division (09)										
30,073,406	2,344,589	51,486,965	0	0	83,904,960	34,969,644	2,489,523	62,251,787	0	0	99,710,954
<u>30,020,036</u>	<u>2,334,650</u>	<u>51,480,109</u>				<u>34,910,435</u>	<u>2,478,511</u>	<u>62,251,674</u>			
10.	Behavioral Health and Developmental Disabilities (10)										
150,594,574	34,151,260	356,346,186	0	0	541,092,020	162,952,201	33,982,845	377,423,600	0	0	574,358,646
<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>			

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.	BHSFG 04. Redefine and Reopen Evaluation and Diagnostic Clinics (Restricted)									
2	0	0	0	0	0	0	0	0	0	0	0
3		<u>50,000</u>			<u>50,000</u>		<u>1,000,000</u>				<u>1,000,000</u>
4	b.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)									
5	0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	1,730,994
6	c.	BHSFG 01. Reconfigure the Current <u>0208</u> Waiver Services Rates (Restricted/Biennial)									
7	0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	4,589,300
8	d.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)									
9	0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	7,480,000
10	e.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)									
11	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
12	f.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)									
13	0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	1,764,145
14	g.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)									
15	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	3,251,280
16	h.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)									
17	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	565,000
18	i.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/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	0	0	0	0		0	8,436,984	31,924,371	0	0	40,361,355	
2	j.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
3	0	500,000	0	0	500,000		0	500,000	0	0	0	500,000	
4	k.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
5	0	1,250,000	0	0	1,250,000		0	1,250,000	0	0	0	1,250,000	
6	l.	Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)											
7	0	1,237,000	0	0	1,237,000		0	0	0	0	0	0	
8	m.	BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)											
9	0	355,273	125,000	0	480,273		0	1,105,273	125,000	0	0	1,230,273	
10	11.	Health Resources Division (11)											
11	260,434,741	143,891,384	1,275,741,111	0	1,680,067,236		279,289,454	144,496,737	1,320,986,649	0	0	1,744,772,840	
12		145,198,374	1,282,395,965		<u>1,688,029,080</u>			145,803,727	1,327,641,503			<u>1,752,734,684</u>	
13		<u>260,415,889</u>	<u>145,194,793</u>	<u>1,282,378,239</u>			<u>279,270,669</u>	<u>145,800,107</u>	<u>1,327,623,672</u>				
14	a.	Outcome-Based Hospital Supplemental Payments (Restricted)											
15	0	653,495	3,327,427	0	3,980,922		0	653,495	3,327,427	0	0	3,980,922	
16		<u>0</u>	<u>0</u>		<u>0</u>			<u>0</u>	<u>0</u>			<u>0</u>	
17	b.	Supplemental Payments to Independent Critical Access Hospitals (Restricted)											
18	0	653,495	3,327,427	0	3,980,922		0	653,495	3,327,427	0	0	3,980,922	

Fiscal 2026							Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	0	0			0		0	0				0
2	c.	Provider Rate Increases for Air Ambulance Providers										
3	850,000	0	4,507,059	0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037
4	12.	Medicaid and Health Services Management (12)										
5	1,416,917	48,835	3,891,759	0	0	5,357,511	1,417,059	48,845	3,891,939	0	0	5,357,843
6	<u>1,412,199</u>	<u>48,256</u>	<u>3,890,712</u>				<u>1,412,347</u>	<u>48,267</u>	<u>3,890,880</u>			
7	13.	Operations Services Division (16)										
8	894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
9	<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>			
10	14.	Senior and Long-Term Care Services (22)										
11	116,197,031	30,479,540	241,366,900	0	0	388,043,471	124,125,416	30,494,786	254,049,465	0	0	408,669,667
12	<u>116,163,700</u>	<u>30,479,247</u>	<u>241,329,115</u>				<u>124,091,882</u>	<u>30,494,492</u>	<u>254,011,735</u>			
13	15.	Early Childhood and Family Support (25)										
14	21,244,229	3,847,507	78,446,815	0	0	103,538,551	21,924,647	3,847,660	78,575,649	0	0	104,347,956
15	<u>21,240,908</u>	<u>3,847,097</u>	<u>78,384,013</u>				<u>21,921,349</u>	<u>3,847,249</u>	<u>78,512,651</u>			
16	16.	Health Care Facilities (33)										
17	69,913,540	18,424,042	15,245,122	0	0	103,582,704	70,099,337	18,462,367	15,970,233	0	0	104,531,937
18	<u>69,612,544</u>	<u>18,394,405</u>	<u>15,238,781</u>				<u>69,796,495</u>	<u>18,433,750</u>	<u>15,964,020</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.	Montana State Hospital Beds (OTO)										
2	0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
3	b.	Facility Wage Increases (Restricted)										
4	883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
5	c.	Facility Wage Standardization (Restricted)										
6	721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
7	d.	Overtime/Holiday/Differential IBC (Restricted/Biennial)										
8	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
9	e.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)										
10	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
11	f.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)										
12	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
13	g.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
14	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
15	h.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
16	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
17	i.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
18	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001

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	j.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)											
2	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125	
3	k.	Student Loan Repayment Program (Restricted/Biennial/OTO)											
4	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000	
5	l.	Facility Operations (Restricted/OTO)											
6	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836	
7	<hr/>												
8	Total												
9	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	
10		<u>297,808,208</u>				<u>3,566,637,043</u>		<u>305,021,423</u>				<u>3,755,048,801</u>	

11 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
12 (CCBHC) model is not passed and approved.

13 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
14 other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.

15 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
16 with the intention of prioritizing the youngest and highest-need kids.

17 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
18 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.

19 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
20 Montana State Hospital.

	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	The line-item Supplemental Payments to Independent Critical Access Hospitals (Restricted) is restricted to payments to independent critical access hospitals.											
2	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											
3	supplemental payments to hospitals that demonstrate exceptional patient-centered and efficiency outcomes, and related administrative expenses.											
4	The line-item Tobacco Use Prevention Program Contingent Funding (OTO) is void in any fiscal year during which the Department of Public Health and Human Services receives federal tobacco control program											
5	funding.											
6												
7	TOTAL SECTION B											
8	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
9		<u>297,808,208</u>				<u>3,566,637,043</u>		<u>305,021,423</u>				<u>3,755,048,801</u>
10												

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											
DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)											
1.	Technical Services Division (01)										
0	10,135,261-	167,895	0	0	10,303,156	0	10,107,169-	167,895	0	0	10,275,064
	<u>10,091,442</u>						<u>10,063,252</u>				
2.	Fisheries Division (03)										
0	11,003,401-	13,587,765-	0	0	24,591,166	0	11,024,858-	13,616,094-	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
3.	Enforcement Division (04)										
0	17,035,890-	46,226	0	0	17,082,116	0	16,680,217-	46,226	0	0	16,726,443
	<u>17,020,021</u>						<u>16,664,260</u>				
4.	Wildlife Division (05)										
0	12,512,359-	11,692,880-	0	0	24,205,239	0	12,665,155-	11,714,052-	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)										
0	286,000	0	0	0	286,000	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	5.	Parks and Outdoor Recreation Division (06)											
2		0	28,336,362	5,462,218	0	0	33,798,580	0	28,359,775	5,462,218	0	0	33,821,993
3			<u>28,246,775</u>						<u>28,270,008</u>				
4	a.	Recreational Equipment (Biennial/OTO)											
5		0	149,500	0	0	0	149,500	0	0	0	0	0	0
6	b.	AmeriCorps Operations Increase (OTO)											
7		0	177,000	0	0	0	177,000	0	177,000	0	0	0	177,000
8	c.	Fishing Access Weed Control and Riparian Habitat (Restricted/Biennial/OTO)											
9		0	66,875	0	0	0	66,875	0	66,875	0	0	0	66,875
10	d.	Fishing and Water Access Sites (Restricted/Biennial/OTO)											
11		0	51,750	0	0	0	51,750	0	51,750	0	0	0	51,750
12	6.	Communication and Education Division (08)											
13		0	4,694,980	1,033,441	0	0	5,728,421	0	4,705,886	1,033,441	0	0	5,739,327
14			<u>4,814,244</u>	<u>1,391,232</u>			<u>6,205,476</u>		<u>4,820,250</u>	<u>1,376,532</u>			<u>6,196,782</u>
15			<u>4,804,556</u>	<u>1,368,486</u>					<u>4,810,047</u>	<u>1,354,204</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
0	27,114,278	1,759,127	0	0	28,873,405		0	27,363,032	1,759,127	0	0	29,122,159
	<u>26,958,949</u>							<u>27,207,117</u>				
a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
0	48,819	0	0	0	48,819		0	0	0	0	0	0
<hr/>												
Total												
0	111,770,188	33,749,552	0	0	145,519,740		0	111,359,430	33,799,053	0	0	145,158,483
	<u>111,889,452</u>	<u>34,107,343</u>			<u>145,996,795</u>			<u>111,473,794</u>	<u>34,142,144</u>			<u>145,615,938</u>

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 annual federal funding received during the biennium.

The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of \$300,000 a year is biennial.

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 year of the 2027 Biennium on the actual habitat enhanced and actual areas treated for weeds.

DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)

1. Central Management Program (10)

1,872,582	2,697,560	873,770	0	0	5,443,912		1,879,601	2,697,560	874,551	0	0	5,451,712
<u>1,855,699</u>		<u>865,885</u>					<u>1,862,533</u>		<u>866,749</u>			
a.	Montana Environmental Policy Act, Streamlining Environmental Reviews (Restricted/Biennial/OTO)											
100,000	0	0	0	0	100,000		100,000	0	0	0	0	100,000

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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.	Water Quality Division (20)											
2		3,517,297	8,475,099	8,999,405	0	0	20,991,801	3,513,493	8,480,537	9,009,848	0	0	21,003,878
3		<u>3,449,117</u>	<u>8,466,451</u>	<u>8,928,534</u>				<u>3,445,094</u>	<u>8,472,598</u>	<u>8,938,257</u>			
4	3.	Waste Management and Remediation Division (40)											
5		739,824	12,288,408	11,374,388	0	0	24,402,620	743,154	12,306,209	11,379,279	0	0	24,428,642
6		<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>			
7	4.	Air, Energy, and Mining Division (50)											
8		2,156,311	12,563,818	5,177,273	0	0	19,897,402	2,156,389	12,580,751	5,183,150	0	0	19,920,290
9		<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>			
10	5.	Libby Asbestos Superfund Advisory Team (80)											
11		0	488,686	0	0	0	488,686	0	488,686	0	0	0	488,686
12	6.	Petroleum Tank Release Compensation Board (90)											
13		0	934,793	0	0	0	934,793	0	935,052	0	0	0	935,052
14			<u>928,545</u>						<u>928,800</u>				
15	<hr/>												
16	Total												
17		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

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
<p>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 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.</p> <p>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.</p> <p>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.</p>											
DEPARTMENT OF TRANSPORTATION (54010)											
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
	<u>41,691,681</u>	<u>1,520,768</u>					<u>40,984,883</u>	<u>1,564,371</u>			
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
	<u>129,307,763</u>	<u>631,953,868</u>					<u>132,046,240</u>	<u>649,342,700</u>			
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
	<u>177,023,155</u>	<u>13,076,071</u>					<u>177,103,696</u>	<u>13,147,245</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.	Permanent Variable Message Signs (OTO)										
2	0	329,333	1,470,667	0	0	1,800,000	0	0	0	0	0	0
3	4.	Motor Carrier Services (22)										
4	0	10,786,656	5,225,615	0	0	16,012,271	0	10,812,264	5,233,466	0	0	16,045,730
5		<u>10,702,849</u>	<u>5,199,870</u>					<u>10,728,190</u>	<u>5,207,638</u>			
6	5.	Aeronautics Program (40)										
7	0	2,108,538	1,388,812	0	0	3,497,350	0	2,114,784	1,388,880	0	0	3,503,664
8		<u>2,098,102</u>	<u>1,388,544</u>					<u>2,104,320</u>	<u>1,388,612</u>			
9	6.	Rail, Transit, and Planning (50)										
10	0	17,078,019	59,001,240	0	0	76,079,259	0	15,717,604	50,787,289	0	0	66,504,893
11		<u>17,046,839</u>	<u>58,919,471</u>					<u>15,685,855</u>	<u>50,705,724</u>			
12												
13	Total											
14	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

15 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
 16 10% of the total appropriations established by the Legislature.

17 All appropriations in the Department of Transportation are biennial.

18 **DEPARTMENT OF LIVESTOCK (56030)**

69th Legislature

HB 0002.005.001.O.001

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.	Centralized Services Division (01)											
2		303,440	2,476,606	0	0	0	2,780,046	303,155	2,482,999	0	0	0	2,786,154
3		<u>303,363</u>	<u>2,459,220</u>					<u>303,079</u>	<u>2,465,578</u>				
4	2.	Animal Health Division (04)											
5		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
6		<u>4,324,888</u>	<u>2,702,375</u>	<u>2,289,265</u>				<u>4,331,646</u>	<u>2,704,478</u>	<u>2,292,507</u>			
7	a.	New Construction Laboratory Expenses (Biennial/OTO)											
8		0	863,048	0	0	0	863,048	0	0	0	0	0	0
9	b.	State Milk Laboratory Instruments (Biennial/OTO)											
10		200,400	0	0	0	0	200,400	0	0	0	0	0	0
11	3.	Brands Enforcement Division (06)											
12		0	5,044,198	0	0	0	5,044,198	0	5,056,729	0	0	0	5,056,729
13			<u>5,001,243</u>						<u>5,013,645</u>				
14													
15	Total												
16		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
17	DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION (57060)												
18	1.	Centralized Services Division (21)											

69th Legislature

HB 0002.005.001.O.001

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	6,435,832	5,727,617	0	0	0	12,163,449	6,461,866	5,737,257	0	0	0	12,199,123
2	<u>6,394,018</u>	<u>5,695,231</u>					<u>6,419,948</u>	<u>5,704,792</u>				
3	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
4	43,038	15,674	0	0	0	58,712	0	0	0	0	0	0
5	2.	Oil and Gas Conservation Division (22)										
6	0	2,340,397	107,879	0	0	2,448,276	0	2,344,310	107,879	0	0	2,452,189
7		<u>2,321,721</u>						<u>2,325,609</u>				
8	3.	Conservation and Resource Development Division (23)										
9	2,167,746	11,436,367	293,340	0	0	13,897,453	2,178,845	11,444,045	293,340	0	0	13,916,230
10		<u>11,501,367</u>				<u>13,962,453</u>		<u>11,509,045</u>				<u>13,981,230</u>
11	<u>2,141,268</u>	<u>11,495,478</u>					<u>2,154,118</u>	<u>11,501,318</u>				
12	a.	CARDD Infrastructure Staffing (Biennial/OTO)										
13	90,000	90,000	0	0	0	180,000	90,000	90,000	0	0	0	180,000
14	b.	Regional Water Authority Admin (OTO)										
15	0	140,000	0	0	0	140,000	0	140,000	0	0	0	140,000
16	c.	Resource Development Technical Support (OTO)										
17	0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000
18	4.	Water Resources Division (24)										

69th Legislature

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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	16,606,455-	12,652,818-	292,279	0	0	29,551,552	16,690,467-	12,661,305-	292,279	0	0	29,644,051
2	<u>16,480,148</u>	<u>12,623,130</u>					<u>16,564,005</u>	<u>12,631,399</u>				
3	a.	SWP Safety and Reliability of State Projects (OTO)										
4	130,000	0	0	0	0	130,000	130,000	0	0	0	0	130,000
5	b.	State Water Project PB related to FERC Audit (OTO)										
6	365,901	0	0	0	0	365,901	365,900	0	0	0	0	365,900
7	5.	Forestry and Trust Lands (35)										
8	17,453,975-	23,698,198-	1,429,435	0	0	42,581,608	17,510,517-	23,759,404-	1,429,435	0	0	42,699,356
9	<u>17,404,248</u>	<u>23,467,538</u>					<u>17,452,775</u>	<u>23,536,100</u>				
10	a.	Capital Assets/Equipment (OTO)										
11	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
12	b.	Modular Steel Bridge (OTO)										
13	0	92,150	0	0	0	92,150	0	0	0	0	0	0
14												
15	Total											
16	43,292,947	56,523,224	2,122,933	0	0	101,939,104	43,427,595	56,506,324	2,122,933	0	0	102,056,849
17		<u>56,588,221</u>				<u>102,004,101</u>		<u>56,571,321</u>				<u>102,121,849</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
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 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 expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.											
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 Conservation for the purchase of prior liens on property held as loan security as provided in section 85-1-615, MCA.											
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											
DEPARTMENT OF AGRICULTURE (62010)											
Central Management Division (15)											
425,244	1,716,277	260,578	157,961	0	2,560,060	431,780	1,716,277	260,578	157,961	0	2,566,596
<u>403,028</u>						<u>409,510</u>					
Agricultural Sciences Division (30)											
397,858	9,735,621	1,264,217	0	0	11,397,696	398,079	9,750,788	1,265,411	0	0	11,414,278
<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>			
a.	Analytical Lab Equipment (OTO)										
0	0	0	0	0	0	0	519,400	41,600	0	0	561,000
b.	Organic Program System (OTO)										
0	45,000	0	0	0	45,000	0	0	0	0	0	0
c.	Produce Digital Inspections (OTO)										
0	87,500	0	0	0	87,500	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	d.	Stationary Granulator Locations (OTO)											
2	0	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000	
3	3.	Agricultural Development Division (50)											
4		264,997	7,273,099	295,743	478,586	0	8,312,425	265,065	7,274,964	295,743	481,997	0	8,317,769
5		<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>		
6	a.	Agriculture Development CRM System (OTO)											
7	49,000	0	0	0	0	49,000	0	0	0	0	0	0	
8	<hr/>												
9	Total												
10	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	
11	<hr/>												
12	TOTAL SECTION C												
13	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	
14		616,276,977	<u>781,485,924</u>			<u>1,456,098,177</u>		615,762,350	<u>789,284,569</u>			<u>1,463,290,629</u>	
15		<u>616,341,977</u>				<u>1,456,163,177</u>		<u>615,827,350</u>				<u>1,463,355,629</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
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
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	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	
2	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.												
3	DEPARTMENT OF JUSTICE (41100)												
4	1.	Legal Services Division (01)											
5	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	
6	<u>7,967,677</u>						<u>7,966,596</u>						
7	a.	Litigation Funding (Restricted/Biennial)											
8	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000	
9	b.	NRDP New Claims Authority (Restricted/Biennial/OTO)											
10	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000	
11	2.	Montana Highway Patrol (03)											
12	744,596	51,836,728	0	0	0	52,581,324	744,596	51,924,874	0	0	0	52,669,470	
13	<u>2,032,394</u>	<u>52,235,378</u>				<u>54,267,772</u>	<u>2,032,394</u>	<u>52,323,524</u>				<u>54,355,918</u>	
14	a.	Statewide Radio Loan Payoff (OTO)											
15	0	6,000,000	0	0	0	6,000,000	0	0	0	0	0	0	
16	3.	Division of Criminal Investigation (05)											
17	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	
18	<u>11,788,239</u>	<u>5,157,335</u>					<u>11,837,547</u>	<u>5,165,919</u>					

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	a.	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	2,945,412	0	1,513,970	0	4,459,382	0	2,952,850	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	6,676,233	1,889,775	0	0	0	8,566,008	6,696,056	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	5,882,243	19,331,191	0	554,208	0	25,767,642	5,895,425	19,335,729	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	9,424,776	7,019,824	3,664	64,719	0	16,512,983	9,399,194	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	622,897	0	0	0	622,897	0	622,897	0	0	0	622,897
3	9.	Montana Law Enforcement Academy (20)											
4		150,000	2,353,245	0	0	0	2,503,245	150,000	2,354,421	0	0	0	2,504,421
5			<u>2,339,472</u>						<u>2,340,635</u>				
6	10.	Board of Crime Control (21)											
7		2,110,239	2,653,960	14,208,541	0	0	18,972,740	2,107,253	2,653,960	14,208,541	0	0	18,969,754
8								2,407,253					<u>19,269,754</u>
9		<u>2,092,216</u>						<u>2,389,201</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		<u>47,903,380</u>	<u>101,426,943</u>				<u>167,025,820</u>	<u>47,861,709</u>	<u>95,533,297</u>				<u>161,090,503</u>
14								<u>48,161,709</u>					<u>161,390,503</u>

15 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.

16 If SB 324 is not passed and approved, the Montana Highway Patrol is decreased by ~~\$3,298,615~~ ~~\$2,899,965~~ state special revenue in FY 2026 and FY 2027 and is increased by ~~\$2,698,615~~ ~~\$2,299,965~~ general fund
 17 in FY 2026 and FY 2027. 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
 18 general fund in FY 2026 and FY 2027.

19 **PUBLIC SERVICE COMMISSION (42010)**

69th Legislature

HB 0002.005.001.O.001

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.	Public Service Regulation Program (01)											
2		0	5,636,443	273,760	0	0	5,910,203	0	5,629,221	273,760	0	0	5,902,981
3			5,840,443				<u>6,114,203</u>		5,833,221				<u>6,106,981</u>
4			<u>5,799,590</u>						<u>5,792,353</u>				
5	a.	IRP Contract (OTO)											
6		0	200,000	0	0	0	200,000	0	0	0	0	0	0
7	b.	Legislative Audit (Restricted/Biennial)											
8		0	44,550	0	0	0	44,550	0	0	0	0	0	0
9													
10	Total												
11		0	5,880,993	273,760	0	0	6,154,753	0	5,629,221	273,760	0	0	5,902,981
12			<u>6,084,993</u>				<u>6,358,753</u>		<u>5,833,221</u>				<u>6,106,981</u>
13	OFFICE OF STATE PUBLIC DEFENDER (61080)												
14	1.	Public Defender Division (01)											
15		26,998,354	0	0	0	0	26,998,354	27,152,519	0	0	0	0	27,152,519
16	2.	Appellate Defender Division (02)											
17		2,356,785	0	0	0	0	2,356,785	2,376,179	0	0	0	0	2,376,179
18	3.	Conflict Defender Division (03)											

		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		3,855,478	0	0	0	0	3,855,478	3,869,997	0	0	0	0	3,869,997
2	4.	Central Services Division (04)											
3		18,367,574	0	0	0	0	18,367,574	18,685,197	0	0	0	0	18,685,197
4	a.	Sustain Effective Public Defender Support - Agency Training Events (OTO)											
5		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
6	b.	Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO)											
7		75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
8	c.	Close Public Defender Shortfall (Restricted)											
9		508,319	0	0	0	0	508,319	1,024,214	0	0	0	0	1,024,214
10	d.	Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted)											
11		3,177,586	0	0	0	0	3,177,586	3,177,586	0	0	0	0	3,177,586
12	e.	Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO)											
13		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
14	f.	Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO)											
15		500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
16	g.	Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO)											
17		171,600	0	0	0	0	171,600	31,200	0	0	0	0	31,200
18	h.	Sustain Existing Public Defender Services - Contract Services Overage (Restricted/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	3,275,000	0	0	0	0	3,275,000	3,275,000	0	0	0	0	3,275,000
2												
3	Total											
4	59,635,696	0	0	0	0	59,635,696	60,516,892	0	0	0	0	60,516,892
5	All appropriations in the Office of State Public Defender are biennial.											
6	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											
7	average caseload of line attorneys.											
8	DEPARTMENT OF CORRECTIONS (64010)											
9	1. Director's Office and Central Services Division (01)											
10	22,472,449	471,253	0	133,046	0	23,076,748	22,481,288	472,100	0	131,060	0	23,084,448
11	<u>22,332,734</u>	<u>467,545</u>					<u>22,341,383</u>	<u>468,311</u>				
12	2. Public Safety Division (02)											
13	155,525,424	1,868,963	0	0	0	157,394,387	156,048,032	1,868,963	0	0	0	157,916,995
14	<u>155,193,894</u>						<u>155,715,620</u>					
15	a. Assistance for Youth Population (Restricted)											
16	77,500	0	0	0	0	77,500	77,500	0	0	0	0	77,500
17	b. Increase County Jail Hold (Restricted)											
18	3,082,644	0	0	0	0	3,082,644	3,144,297	0	0	0	0	3,144,297

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	c.	Increase for Prevailing Wages at Crossroads (Restricted)										
2	528,485	0	0	0	0	528,485	1,056,970	0	0	0	0	1,056,970
3	d.	K-9 Program (Restricted)										
4	478,801	0	0	0	0	478,801	447,800	0	0	0	0	447,800
5	e.	Leased Vehicle Funding - Existing (Restricted)										
6	82,325	0	0	0	0	82,325	82,325	0	0	0	0	82,325
7	f.	Leased Vehicle Funding - New (Restricted)										
8	101,838	0	0	0	0	101,838	101,838	0	0	0	0	101,838
9	g.	Public Safety Security Equipment and Licenses (Restricted)										
10	1,650,000	0	0	0	0	1,650,000	800,000	0	0	0	0	800,000
11	h.	Secure Facility Equipment (Restricted)										
12	461,000	0	0	0	0	461,000	461,000	0	0	0	0	461,000
13	i.	Secure Facility Rate Increases (Restricted)										
14	920,647	0	0	0	0	920,647	1,860,373	0	0	0	0	1,860,373
15	j.	Vehicle Replacement (Restricted)										
16	334,000	0	0	0	0	334,000	334,000	0	0	0	0	334,000
17	3.	Rehabilitation and Programs Division (03)										
18	118,915,832	4,760,709	0	0	0	123,676,541	119,850,027	4,760,863	0	0	0	124,610,890

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
118,680,971	4,760,083					119,614,615	4,760,266				
a.	2.0% Rate Adjustment for Prerelease Centers (OTO)										
608,043	0	0	0	0	608,043	1,238,557	0	0	0	0	1,238,557
b.	Parenting Program (Restricted)										
120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
c.	Respond to Increased Medical/Pharmacy Needs (Restricted)										
432,282	0	0	0	0	432,282	417,282	0	0	0	0	417,282
4.	Board of Pardons and Parole (04)										
1,358,296	0	0	0	0	1,358,296	1,361,610	0	0	0	0	1,361,610
<u>1,345,998</u>						<u>1,349,278</u>					
Total											
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
All appropriations for the Director's Office/Central Services Division, Public Safety Division, and Rehabilitation and Programs Division are biennial.											
TOTAL SECTION D											
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
<u>477,870,459</u>	<u>118,232,323</u>				<u>614,583,885</u>	<u>482,398,647</u>	<u>111,751,679</u>				<u>612,629,443</u>

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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
						482,698,647					612,929,443

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)											
State Level Activities (06)											
15,230,202	343,482	18,323,889	0	0	33,897,573	18,097,064	343,717	18,334,934	0	0	36,775,715
	343,334				33,897,425		343,559				36,775,557
15,117,314	341,942	18,277,892				17,983,728	342,155	18,289,154			
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	435,634	0	0	0	435,634
	435,374				435,374		435,789				435,789
f.	Database Modernization (Restricted/Biennial/OTO)										

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		Fiscal 2026					Fiscal 2027						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1		0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
2	g.	MTDA Frontier Learning Lab (Restricted/Biennial/OTO)											
3		0	997,850	0	0	0	997,850	0	968,500	0	0	0	968,500
4	h.	Revised Mathematics Content Standards (Restricted/Biennial/OTO)											
5		2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
6	i.	High School Assessment (Restricted/OTO)											
7		640,000	0	0	0	0	640,000	700,000	0	0	0	0	700,000
8	2.	Local Education Activities (09)											
9		0	1,500,000	164,414,575	0	0	165,914,575	0	1,500,000	164,414,575	0	0	165,914,575
10	a.	Debt Service Assistance (Restricted)											
11		0	16,000,000	0	0	0	16,000,000	1,093,501	16,000,000	0	0	0	17,093,501
12	b.	Major Maintenance Aid (Restricted)											
13		7,720,443	15,175,000	0	0	0	22,895,443	12,190,381	15,287,000	0	0	0	27,477,381
14	c.	Advanced Opportunities (Restricted/Biennial)											
15		4,000,000	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000
16	d.	Advancing Agricultural Education (Restricted/Biennial)											
17		151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
18	e.	At-Risk Student Payment (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	6,399,740	0	0	0	0	6,399,740	6,591,732	0	0	0	0	6,591,732
2	f.	CTE Career and Technical Student Organizations (Restricted/Biennial)										
3	903,000	0	0	0	0	903,000	903,000	0	0	0	0	903,000
4	g.	CTE State Match (Restricted/Biennial)										
5	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
6	h.	Coal Mitigation (Restricted/Biennial)										
7	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
8	i.	Early Literacy (Restricted/Biennial)										
9	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
10	j.	Gifted and Talented (Restricted/Biennial)										
11	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
12	k.	In-State Treatment (Restricted/Biennial)										
13	2,610,000	0	0	0	0	2,610,000	2,610,000	0	0	0	0	2,610,000
14	l.	Indian Language Immersion (Restricted/Biennial)										
15	264,970	0	0	0	0	264,970	269,970	0	0	0	0	269,970
16	m.	K-12 BASE Aid (Restricted/Biennial)										
17	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
18	n.	National Board Certification (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	178,588	0	0	0	0	178,588	178,588	0	0	0	0	178,588
2	o.	Recruitment and Retention (Restricted/Biennial)										
3	666,000	0	0	0	0	666,000	666,000	0	0	0	0	666,000
4	p.	School Food (Restricted/Biennial)										
5	695,954	0	0	0	0	695,954	695,954	0	0	0	0	695,954
6	q.	School Lunch Funding (Restricted/Biennial)										
7	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
8	r.	School Safety (Restricted/Biennial)										
9	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
10	s.	State Tuition Payments (Restricted/Biennial)										
11	249,911	0	0	0	0	249,911	249,911	0	0	0	0	249,911
12	t.	Transformational Learning (Restricted/Biennial)										
13	2,489,235	0	0	0	0	2,489,235	2,563,590	0	0	0	0	2,563,590
14	u.	Transportation Aid (Restricted/Biennial)										
15	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
16												
17	Total											
18	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>Propri- etary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Propri- etary</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 Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1 BOARD OF PUBLIC EDUCATION (51010)											
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
7 COMMISSIONER OF HIGHER EDUCATION (51020)											
8 1. Administration Program (01)											
9 4,236,906	0	0	723,465	0	4,960,371	4,261,294	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 b. MSU Northern Meat Processing Program (Restricted/Biennial/OTO)											
14 0	0	0	0	0	0	0	0	0	0	0	0
15 <u>200,000</u>					<u>200,000</u>						
16 2. Student Assistance Program (02)											
17 14,467,317	707,930	0	0	0	15,174,347	15,473,745	707,681	0	0	0	16,181,426
18 <u>14,463,872</u>	<u>705,915</u>					<u>15,470,209</u>	<u>706,634</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.	Montana Promise Grant (Biennial/OTO)										
2	100,000	0	0	0	0	100,000	0	0	0	0	0	0
3	b.	1-2 Free (Restricted)										
4	1,475,000	0	0	0	0	1,475,000	1,475,000	0	0	0	0	1,475,000
5	c.	1-2 Free CC's (Restricted)										
6	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
7	d.	1-2 Free TCU's (Restricted)										
8	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
9	e.	Montana 10 (Restricted/OTO)										
10	3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000
11	3.	Community College Assistance (04)										
12	17,980,804	0	0	0	0	17,980,804	18,767,899	0	0	0	0	18,767,899
13	18,489,590					18,489,590	19,294,951					19,294,951
14	4.	Education Outreach and Diversity (06)										
15	176,307	0	9,646,568	0	0	9,822,875	176,315	0	9,649,859	0	0	9,826,174
16	165,011		9,642,306				166,163		9,644,419			
17	5.	Work Force Development Program (08)										
18	111,926	0	6,869,908	0	0	6,981,834	115,284	0	7,082,027	0	0	7,197,311

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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	
		6,865,988							7,078,084				
6.	Appropriation Distribution (09)												
234,578,325	36,344,425	0	0	0	270,922,750		233,481,468	36,802,425	0	0	0	270,283,893	
a.	Legislative Audit (Restricted/Biennial)												
282,249	0	0	0	0	282,249		0	0	0	0	0	0	
b.	Single Audit Cost (Restricted/Biennial)												
810,072	0	0	0	0	810,072		0	0	0	0	0	0	
7.	Agency Funds (10)												
38,480,666	1,119,968	0	0	0	39,600,634		38,828,916	1,119,968	0	0	0	39,948,884	
a.	MAES Value-Added Initiative (OTO)												
320,000	0	0	0	0	320,000		320,000	0	0	0	0	320,000	
8.	Tribal College Assistance Program (11)												
918,400	0	0	0	0	918,400		918,400	0	0	0	0	918,400	
a.	Non-Beneficiary Increase (Restricted)												
275,240	0	0	0	0	275,240		275,240	0	0	0	0	275,240	
9.	Guaranteed Student Loan Program (12)												
0	0	2,324,902	0	0	2,324,902		0	0	2,324,940	0	0	2,324,940	
		2,323,345							2,323,383				

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
10. Board of Regents-Administration (13)											
74,576	0	0	0	0	74,576	74,576	0	0	0	0	74,576
Total											
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
<u>319,564,239</u>					<u>377,300,505</u>	<u>319,262,854</u>					<u>377,673,219</u>

Items designated as OCHE Administration Program, Student Assistance Program, Educational Outreach and Diversity, Workforce Development Program, Appropriation Distribution, Guaranteed Student Loan, and Board of Regents Administration are designated as biennial appropriations.

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 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 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.

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 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 Constitution, section 20-25-515, MCA, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

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 and benefit data provided must reflect approved Board of Regents operating budgets.

The commissioner may adjust the funding distribution between community colleges based on actual weighted FTE enrollment.

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 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.

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 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

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
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 in the FTE adjustment account in accordance with section 20-15-328, MCA.											
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 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.											
If HB 864 is not passed and approved, the appropriation for Non-Beneficiary Increase is void.											
SCHOOL FOR THE DEAF AND BLIND (51130)											
1. Administration Program (01)											
856,918	3,394	0	0	0	860,312	855,955	3,394	0	0	0	859,349
2. General Services (02)											
713,927	0	0	0	0	713,927	714,765	0	0	0	0	714,765
3. Student Services (03)											
2,185,688	0	34,729	0	0	2,220,417	2,190,419	0	34,729	0	0	2,225,148
4. Education (04)											
6,076,014	302,341	172,080	0	0	6,550,435	6,105,880	302,341	172,080	0	0	6,580,301
a. Education Interpreters Professional Development (OTO)											
61,000	0	0	0	0	61,000	61,000	0	0	0	0	61,000
Total											
9,893,547	305,735	206,809	0	0	10,406,091	9,928,019	305,735	206,809	0	0	10,440,563

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 MONTANA ARTS COUNCIL (51140)												
2 1. Promotion of the Arts (01)												
3	673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782
4												
5 Total												
6	673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782
7 All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.												
8 MONTANA STATE LIBRARY (51150)												
9 1. Central Services (01)												
10	2,688,019	0	0	0	0	2,688,019	2,692,723	0	0	0	0	2,692,723
11	<u>2,673,971</u>						<u>2,678,647</u>					
12 2. Patron and Local Library Development Services (02)												
13	214,786	510,303	1,554,978	0	0	2,280,067	220,455	510,303	1,554,978	0	0	2,285,736
14	<u>213,228</u>	<u>505,566</u>	<u>1,553,109</u>				<u>219,006</u>	<u>505,445</u>	<u>1,553,061</u>			
15 3. GIS, Data, and Information Services (03)												
16	699,264	2,657,772	0	0	0	3,357,036	699,714	2,668,274	0	0	0	3,367,988
17	<u>691,410</u>	<u>2,653,079</u>					<u>691,558</u>	<u>2,663,768</u>				
18												

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	Total											
2	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
3	MONTANA HISTORICAL SOCIETY (51170)											
4	1.	Administration Program (01)										
5	262,222	2,556,939	141,812	373,343	0	3,334,316	283,700	2,556,842	141,812	373,473	0	3,355,827
6	<u>258,221</u>	<u>2,535,229</u>		<u>373,006</u>			<u>279,331</u>	<u>2,535,490</u>		<u>373,113</u>		
7	a.	Montana 250th Commission (Restricted/Biennial/OTO)										
8	1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
9	b.	Temporary Relocation Rent (Restricted/OTO)										
10	0	50,000	0	0	0	50,000	0	0	0	0	0	0
11	2.	Library and Archives Program (02)										
12	702,489	1,526,346	0	35,220	0	2,264,055	706,608	1,526,953	0	35,220	0	2,268,781
13	<u>690,831</u>	<u>1,523,958</u>					<u>694,919</u>	<u>1,524,559</u>				
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	3.	Museum Program (03)										
17	364,575	1,479,361	0	3,079	0	1,847,015	366,869	1,479,674	0	3,079	0	1,849,622
18	<u>357,856</u>	<u>1,476,051</u>					<u>360,144</u>	<u>1,476,362</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.	Contingency O&M Funds (OTO)											
2		0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
3	4.	Publications Program (04)											
4		305,266	0	0	379,739	0	685,005	305,446	0	0	379,942	0	685,388
5		<u>302,554</u>			<u>377,931</u>			<u>302,733</u>			<u>378,133</u>		
6	5.	Outreach and Education Program (05)											
7		338,836	387,132	0	26,980	0	752,948	339,345	387,361	0	26,980	0	753,686
8		<u>335,499</u>	<u>384,908</u>					<u>336,005</u>	<u>385,134</u>				
9	6.	State Historic Preservation Office Program (06)											
10		0	0	871,323	224,565	0	1,095,888	0	0	873,422	224,565	0	1,097,987
11				<u>864,065</u>						<u>866,145</u>			
12													
13	Total												
14		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

15 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
 16 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.

17 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
 18 approved by the state budget director.

19 At least \$500,000 of the Montana 250th Commission appropriation must be used for educational purposes.

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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												
2	TOTAL SECTION E											
3	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
4	<u>931,871,090</u>					<u>1,723,291,391</u>	<u>1,001,222,924</u>					<u>1,797,130,383</u>
5												
6	TOTAL STATE FUNDING											
7	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
8	<u>2,484,306,077</u>	<u>1,832,948,861</u>	<u>3,593,270,174</u>	<u>236,177,268</u>		<u>8,146,702,380</u>	<u>2,607,222,058</u>	<u>1,839,031,606</u>	<u>3,736,937,246</u>	<u>235,998,793</u>		<u>8,419,189,703</u>
9	<u>2,485,044,565</u>	<u>1,835,363,861</u>				<u>8,149,855,868</u>	<u>2,608,049,110</u>	<u>1,842,396,606</u>				<u>8,423,381,755</u>