

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
B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES (69010)											
1.	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
2.	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
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
f.	Increase Funding to Food Banks (Restricted/Biennial/OTO)										

		Fiscal 2026					Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1		0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000
2	3.	Child and Family Services (03)											
3		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
4	a.	Holiday/Overtime/Differential CFSD (Restricted)											
5		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
6	4.	Director's Office (04)											
7		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
8	5.	Child Support Services (05)											
9		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
10	6.	Business and Financial Services (06)											
11		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
12	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
13		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
14	7.	Public Health and Safety Division (07)											
15		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
16	8.	Office of Inspector General (08)											
17		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
18	9.	Technology Services Division (09)											

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	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
2	10.	Behavioral Health and Developmental Disabilities (10)										
3	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
4	a.	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	0	1,730,994
6	b.	BHSFG 01. Reconfigure the Current <u>0208</u> Waiver Services Rates (Restricted/Biennial)										
7	<u>REQUESTED BY: Representative Llew Jones</u> <u>PREPARED BY: Walker Hopkins</u>											
8	<u>EXPLANATION: This portion of the amendment adds the waiver specification in the line-item title clarifying legislative intent.</u>											
9	0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
10	c.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)										
11	0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
12	d.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)										
13	0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
14	e.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)										
15	0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145
16	f.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)										
17	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280
18	g.	BHSFG 19. BH and DD Workforce Incentivization (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	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000	
2	h.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
3	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355	
4	i.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
5	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	
6	j.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
7	0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000	
8	k.	Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)											
9	0	1,237,000	0	0	0	1,237,000	0	0	0	0	0	0	
10	l.	BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)											
11	0	355,273	125,000	0	0	480,273	0	1,105,273	125,000	0	0	1,230,273	
12	11.	Health Resources Division (11)											
13	260,434,741	143,891,384	1,275,741,111	0	0	1,680,067,236	279,289,454	144,496,737	1,320,986,649	0	0	1,744,772,840	
14	a.	Outcome-Based Hospital Supplemental Payments (Restricted)											
15	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922	
16	b.	Supplemental Payments to Independent Critical Access Hospitals (Restricted)											
17	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922	
18	c.	Provider Rate Increases for Air Ambulance Providers											

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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	850,000	0	4,507,059	0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037
2	12.	Medicaid and Health Services Management (12)										
3	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
4	13.	Operations Services Division (16)										
5	894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
6	14.	Senior and Long-Term Care Services (22)										
7	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
8	15.	Early Childhood and Family Support (25)										
9	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
10	16.	Health Care Facilities (33)										
11	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
12	a.	Montana State Hospital Beds (OTO)										
13	0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
14	b.	Facility Wage Increases (Restricted)										
15	883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
16	c.	Facility Wage Standardization (Restricted)										
17	721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
18	d.	Overtime/Holiday/Differential IBC (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	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
2	e.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)										
3	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
4	f.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)										
5	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
6	g.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
7	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
8	h.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
9	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
10	i.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
11	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
12	j.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
13	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
14	k.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
15	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
16	l.	Facility Operations (Restricted/OTO)										
17	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
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
Total											
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
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 (CCBHC) model is not passed and approved.											
The line-item Student Loan Repayment Program (Restricted/Biennial/OTO) is restricted to a student loan repayment program for nurses, licensed practical nurses, and psychiatrists at the Montana State Hospital or other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.											
The line-item Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO) is restricted to grants for increasing psychiatric residential treatment facility bed capacity across the state of Montana with the intention of prioritizing the youngest and highest-need kids.											
It is the intent of the Legislature that the Tribal Relations Manager position be returned to the direct supervision of the director of the Department of Public Health and Human Services, that this position report directly to the director, and that this position be located in Helena within department offices. It is the intent of the Legislature that this be done by June 30, 2025.											
The line-item Montana State Hospital Beds (OTO) is contingent on passage of a bill that permits the use of state special revenue funds as provided in section 50-1-119, MCA, for expenditures for operating the Montana State Hospital.											
The line-item Supplemental Payments to Independent Critical Access Hospitals (Restricted) is restricted to payments to independent critical access hospitals.											
The line-item Outcome-Based Hospital Supplemental Payments (Restricted) is restricted to expenditures by the Department of Public Health and Human Services for the purposes of providing incentive Medicaid supplemental payments to hospitals that demonstrate exceptional patient-centered and efficiency outcomes, and related administrative expenses.											
TOTAL SECTION B											
833,247,895	295,458,208	2,435,580,940	0	0	3,564,287,043	883,819,288	301,721,423	2,566,208,090	0	0	3,751,748,801

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
D. JUDICIAL BRANCH, LAW ENFORCEMENT, AND JUSTICE											
JUDICIAL BRANCH (21100)											
1.	Supreme Court Operations (01)										
	23,454,690	781,200	378,800	0	0	24,614,690	24,028,566	781,200	378,800	0	25,188,566
a.	Legislative Audit (Restricted/Biennial)										
	59,400	0	0	0	0	59,400	0	0	0	0	0
2.	Law Library (03)										
	989,880	0	0	0	0	989,880	989,919	0	0	0	989,919
3.	District Court Operations (04)										
	36,906,832	754,716	0	0	0	37,661,548	37,343,334	754,716	0	0	38,098,050
4.	Water Court (05)										
	1,159,465	1,683,546	0	0	0	2,843,011	1,161,359	1,747,319	0	0	2,908,678
a.	Water Court Digitization (Biennial/OTO)										
	0	400,000	0	0	0	400,000	0	0	0	0	0
5.	Clerk of Court (06)										
	611,550	0	0	0	0	611,550	613,969	0	0	0	613,969

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total

1 Total

2	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
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3 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.

4 **DEPARTMENT OF JUSTICE (41100)**

5 1. Legal Services Division (01)

6	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
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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
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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
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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
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13	<u>2,032,394</u>						<u>2,032,394</u>					
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14 EXPLANATION: This portion of the amendment fixes an unanticipated general fund reduction in the Montana Highway Patrol due to the passing of two connected amendments in the House Appropriations Committee.15 General fund is increased in this amendment by \$1,287,798 each fiscal year.

16 a. Statewide Radio Loan Payoff (OTO)

17	0	6,000,000	0	0	0	6,000,000	0	0	0	0	0	0
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18 3. Division of Criminal Investigation (05)

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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	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
2	a.	Funding Missing Indigenous Persons Task Force (OTO)										
3	0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
4	4.	Gambling Control Division (07)										
5	0	2,945,412	0	1,513,970	0	4,459,382	0	2,952,850	0	1,513,970	0	4,466,820
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	a.	Provide Authority to Hire a Medical Examiner (Restricted/Biennial)										
9	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
10	6.	Motor Vehicle Division (09)										
11	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
12	7.	Central Services Division (10)										
13	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
14	a.	Legislative Audit (Restricted/Biennial)										
15	98,406	0	0	0	0	98,406	0	0	0	0	0	0
16	8.	Post Council (19)										
17	0	622,897	0	0	0	622,897	0	622,897	0	0	0	622,897
18	9.	Montana Law Enforcement Academy (20)										

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	150,000	2,353,245	0	0	0	2,503,245	150,000	2,354,421	0	0	0	2,504,421
2	10.	Board of Crime Control (21)										
3	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
4												
5	Total											
6	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
7	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.											
8	If SB 324 is not passed and approved, the Montana Highway Patrol is decreased by \$2,899,965 state special revenue in FY 2026 and FY 2027 and is increased by \$2,299,965 general fund in FY 2026 and FY 2027.											
9	Additionally, if SB 324 is not passed and approved, the Montana Board of Crime Control is decreased by \$2,000,000 state special revenue in FY 2026 and FY 2027 and is increased by \$2,000,000 general fund in FY											
10	2026 and FY 2027.											
11	PUBLIC SERVICE COMMISSION (42010)											
12	1.	Public Service Regulation Program (01)										
13	0	5,636,443	273,760	0	0	5,910,203	0	5,629,221	273,760	0	0	5,902,981
14	a.	IRP Contract (OTO)										
15	0	200,000	0	0	0	200,000	0	0	0	0	0	0
16	b.	Legislative Audit (Restricted/Biennial)										
17	0	44,550	0	0	0	44,550	0	0	0	0	0	0
18												
19	Total											

Fiscal 2026							Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1		0	5,880,993	273,760	0	0	6,154,753	0	5,629,221	273,760	0	0	5,902,981
2	OFFICE OF STATE PUBLIC DEFENDER (61080)												
3	1.	Public Defender Division (01)											
4		26,998,354	0	0	0	0	26,998,354	27,152,519	0	0	0	0	27,152,519
5	2.	Appellate Defender Division (02)											
6		2,356,785	0	0	0	0	2,356,785	2,376,179	0	0	0	0	2,376,179
7	3.	Conflict Defender Division (03)											
8		3,855,478	0	0	0	0	3,855,478	3,869,997	0	0	0	0	3,869,997
9	4.	Central Services Division (04)											
10		18,367,574	0	0	0	0	18,367,574	18,685,197	0	0	0	0	18,685,197
11	a.	Sustain Effective Public Defender Support - Agency Training Events (OTO)											
12		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
13	b.	Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO)											
14		75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
15	c.	Close Public Defender Shortfall (Restricted)											
16		508,319	0	0	0	0	508,319	1,024,214	0	0	0	0	1,024,214
17	d.	Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted)											
18		3,177,586	0	0	0	0	3,177,586	3,177,586	0	0	0	0	3,177,586

Fiscal 2026							Fiscal 2027					
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1	e.	Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO)										
2	200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
3	f.	Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO)										
4	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
5	g.	Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO)										
6	171,600	0	0	0	0	171,600	31,200	0	0	0	0	31,200
7	h.	Sustain Existing Public Defender Services - Contract Services Overage (Restricted/OTO)										
8	3,275,000	0	0	0	0	3,275,000	3,275,000	0	0	0	0	3,275,000
9												
10	Total											
11	59,635,696	0	0	0	0	59,635,696	60,516,892	0	0	0	0	60,516,892
12	All appropriations in the Office of State Public Defender are biennial.											
13	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											
14	average caseload of line attorneys.											
15	DEPARTMENT OF CORRECTIONS (64010)											
16	1.	Director's Office and Central Services Division (01)										
17	22,472,449	471,253	0	133,046	0	23,076,748	22,481,288	472,100	0	131,060	0	23,084,448
18	2.	Public Safety Division (02)										

	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	155,525,424	1,868,963	0	0	0	157,394,387	156,048,032	1,868,963	0	0	0	157,916,995
2	a.	Assistance for Youth Population (Restricted)										
3	77,500	0	0	0	0	77,500	77,500	0	0	0	0	77,500
4	b.	Increase County Jail Hold (Restricted)										
5	3,082,644	0	0	0	0	3,082,644	3,144,297	0	0	0	0	3,144,297
6	c.	Increase for Prevailing Wages at Crossroads (Restricted)										
7	528,485	0	0	0	0	528,485	1,056,970	0	0	0	0	1,056,970
8	d.	K-9 Program (Restricted)										
9	478,801	0	0	0	0	478,801	447,800	0	0	0	0	447,800
10	e.	Leased Vehicle Funding - Existing (Restricted)										
11	82,325	0	0	0	0	82,325	82,325	0	0	0	0	82,325
12	f.	Leased Vehicle Funding - New (Restricted)										
13	101,838	0	0	0	0	101,838	101,838	0	0	0	0	101,838
14	g.	Public Safety Security Equipment and Licenses (Restricted)										
15	1,650,000	0	0	0	0	1,650,000	800,000	0	0	0	0	800,000
16	h.	Secure Facility Equipment (Restricted)										
17	461,000	0	0	0	0	461,000	461,000	0	0	0	0	461,000
18	i.	Secure Facility Rate Increases (Restricted)										

	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	920,647	0	0	0	0	920,647	1,860,373	0	0	0	0	1,860,373
2	j.	Vehicle Replacement (Restricted)										
3	334,000	0	0	0	0	334,000	334,000	0	0	0	0	334,000
4	3.	Rehabilitation and Programs Division (03)										
5	118,915,832	4,760,709	0	0	0	123,676,541	119,850,027	4,760,863	0	0	0	124,610,890
6	a.	2.0% Rate Adjustment for Prerelease Centers (OTO)										
7	608,043	0	0	0	0	608,043	1,238,557	0	0	0	0	1,238,557
8	b.	Parenting Program (Restricted)										
9	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
10	c.	Respond to Increased Medical/Pharmacy Needs (Restricted)										
11	432,282	0	0	0	0	432,282	417,282	0	0	0	0	417,282
12	4.	Board of Pardons and Parole (04)										
13	1,358,296	0	0	0	0	1,358,296	1,361,610	0	0	0	0	1,361,610
14	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
15	Total											
16	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
17	All appropriations for the Director's Office/Central Services Division, Public Safety Division, and Rehabilitation and Programs Division are biennial.											
18	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____

		Fiscal 2026					Fiscal 2027						
		<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>	<u>General</u> <u>Fund</u>	<u>State</u> <u>Special</u> <u>Revenue</u>	<u>Federal</u> <u>Special</u> <u>Revenue</u>	<u>Propri-</u> <u>etary</u>	<u>Other</u>	<u>Total</u>
1	TOTAL SECTION D												
2		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
3													

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
E. EDUCATION											
OFFICE OF PUBLIC INSTRUCTION (35010)											
1.	State Level Activities (06)										
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
	<u>343,334</u>						<u>343,559</u>				
a.	Montana Digital Academy (Restricted)										
3,035,431	0	0	0	0	3,035,431	3,105,545	0	0	0	0	3,105,545
b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
160,560	0	0	0	0	160,560	0	0	0	0	0	0
c.	MT Indian Language Preservation (Restricted/Biennial)										
750,000	0	0	0	0	750,000	750,000	0	0	0	0	750,000
d.	STEM and Robotics (Restricted/Biennial)										
50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
e.	Teacher Licensure System (Restricted/Biennial)										
0	435,226	0	0	0	435,226	0	435,631	0	0	0	435,631
	<u>435,374</u>						<u>435,789</u>				
<u>EXPLANATION: This portion of the amendment adjusts the restoration of office/non-office rent between line items for the Office of Public Instruction.</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	f.	Database Modernization (Restricted/Biennial/OTO)										
2	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000
3	g.	MTDA Frontier Learning Lab (Restricted/Biennial/OTO)										
4	0	997,850	0	0	0	997,850	0	968,500	0	0	0	968,500
5	h.	Revised Mathematics Content Standards (Restricted/Biennial/OTO)										
6	2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
7	i.	High School Assessment (Restricted/OTO)										
8	640,000	0	0	0	0	640,000	700,000	0	0	0	0	700,000
9	2.	Local Education Activities (09)										
10	0	1,500,000	164,414,575	0	0	165,914,575	0	1,500,000	164,414,575	0	0	165,914,575
11	a.	Debt Service Assistance (Restricted)										
12	0	16,000,000	0	0	0	16,000,000	1,093,501	16,000,000	0	0	0	17,093,501
13	b.	Major Maintenance Aid (Restricted)										
14	7,720,443	15,175,000	0	0	0	22,895,443	12,190,381	15,287,000	0	0	0	27,477,381
15	c.	Advanced Opportunities (Restricted/Biennial)										
16	4,000,000	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000
17	d.	Advancing Agricultural Education (Restricted/Biennial)										
18	151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960

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	e.	At-Risk Student Payment (Restricted/Biennial)										
2	6,399,740	0	0	0	0	6,399,740	6,591,732	0	0	0	0	6,591,732
3	f.	CTE Career and Technical Student Organizations (Restricted/Biennial)										
4	903,000	0	0	0	0	903,000	903,000	0	0	0	0	903,000
5	g.	CTE State Match (Restricted/Biennial)										
6	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
7	h.	Coal Mitigation (Restricted/Biennial)										
8	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
9	i.	Early Literacy (Restricted/Biennial)										
10	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
11	j.	Gifted and Talented (Restricted/Biennial)										
12	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
13	k.	In-State Treatment (Restricted/Biennial)										
14	2,610,000	0	0	0	0	2,610,000	2,610,000	0	0	0	0	2,610,000
15	l.	Indian Language Immersion (Restricted/Biennial)										
16	264,970	0	0	0	0	264,970	269,970	0	0	0	0	269,970
17	m.	K-12 BASE Aid (Restricted/Biennial)										
18	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

	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	n.	National Board Certification (Restricted/Biennial)										
2	178,588	0	0	0	0	178,588	178,588	0	0	0	0	178,588
3	o.	Recruitment and Retention (Restricted/Biennial)										
4	666,000	0	0	0	0	666,000	666,000	0	0	0	0	666,000
5	p.	School Food (Restricted/Biennial)										
6	695,954	0	0	0	0	695,954	695,954	0	0	0	0	695,954
7	q.	School Lunch Funding (Restricted/Biennial)										
8	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
9	r.	School Safety (Restricted/Biennial)										
10	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
11	s.	State Tuition Payments (Restricted/Biennial)										
12	249,911	0	0	0	0	249,911	249,911	0	0	0	0	249,911
13	t.	Transformational Learning (Restricted/Biennial)										
14	2,489,235	0	0	0	0	2,489,235	2,563,590	0	0	0	0	2,563,590
15	u.	Transportation Aid (Restricted/Biennial)										
16	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
17	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
18	Total											

	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	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
2	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											
3	20, chapter 7, part 5, MCA.											
4	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											
5	Debt Service Assistance and Major Maintenance Aid.											
6	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											
7	2026 and \$10,393,000 state special revenue in FY 2027.											
8	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											
9	2026 and \$20,696,590 state special revenue in FY 2027.											
10	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.											
11	If HB 462 is passed and approved and contains an appropriation for Revised Mathematics Content Standards, the Revised Mathematics Content Standards appropriation is void.											
12	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											
13	FY 2026 and \$3,287,000 state special revenue in FY 2027.											
14	If HB 551 is passed and approved and contains an appropriation for School Lunch Funding, the School Lunch Funding appropriation is void.											
15	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											
16	and \$1,512,000 state special revenue in FY 2027.											
17	MTDA Frontier Learning Lab is contingent on the passage and approval of LC 958.											
18	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											
19	fund in FY 2026 and \$1,000,000 general fund in FY 2027.											
20	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											
21	Database Modernization appropriation and direct any necessary procurement actions.											

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
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.											
BOARD OF PUBLIC EDUCATION (51010)											
1. K-12 Education (01)											
568,181	0	0	0	0	568,181	568,126	0	0	0	0	568,126
Total											
568,181	0	0	0	0	568,181	568,126	0	0	0	0	568,126
COMMISSIONER OF HIGHER EDUCATION (51020)											
1. Administration Program (01)											
4,236,906	0	0	723,465	0	4,960,371	4,261,294	0	0	723,465	0	4,984,759
a. UM NAGPRA-Repatriation Support Team (OTO)											
367,665	0	0	0	0	367,665	367,665	0	0	0	0	367,665
2. Student Assistance Program (02)											
14,467,317	707,030	0	0	0	15,174,347	15,473,745	707,681	0	0	0	16,181,426
a. Montana Promise Grant (Biennial/OTO)											
100,000	0	0	0	0	100,000	0	0	0	0	0	0
b. 1-2 Free (Restricted)											
1,475,000	0	0	0	0	1,475,000	1,475,000	0	0	0	0	1,475,000

	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	c.	1-2 Free CC's (Restricted)										
2	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
3	d.	1-2 Free TCU's (Restricted)										
4	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
5	e.	Montana 10 (Restricted/OTO)										
6	3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000
7	3.	Community College Assistance (04)										
8	17,980,804	0	0	0	0	17,980,804	18,767,899	0	0	0	0	18,767,899
9	4.	Education Outreach and Diversity (06)										
10	176,307	0	9,646,568	0	0	9,822,875	176,315	0	9,649,859	0	0	9,826,174
11	5.	Work Force Development Program (08)										
12	111,926	0	6,869,908	0	0	6,981,834	115,284	0	7,082,027	0	0	7,197,311
13	6.	Appropriation Distribution (09)										
14	234,578,325	36,344,425	0	0	0	270,922,750	233,481,468	36,802,425	0	0	0	270,283,893
15	a.	Legislative Audit (Restricted/Biennial)										
16	282,249	0	0	0	0	282,249	0	0	0	0	0	0
17	b.	Single Audit Cost (Restricted/Biennial)										
18	810,072	0	0	0	0	810,072	0	0	0	0	0	0

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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	7.	Agency Funds (10)											
2		38,480,666	1,119,968	0	0	0	39,600,634	38,828,916	1,119,968	0	0	0	39,948,884
3	a.	MAES Value-Added Initiative (OTO)											
4		320,000	0	0	0	0	320,000	320,000	0	0	0	0	320,000
5	8.	Tribal College Assistance Program (11)											
6		918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400
7	a.	Non-Beneficiary Increase (Restricted)											
8		275,240	0	0	0	0	275,240	275,240	0	0	0	0	275,240
9	9.	Guaranteed Student Loan Program (12)											
10		0	0	2,324,902	0	0	2,324,902	0	0	2,324,940	0	0	2,324,940
11	10.	Board of Regents-Administration (13)											
12		74,576	0	0	0	0	74,576	74,576	0	0	0	0	74,576
13													
14	Total												
15		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
16	Items designated as OCHE Administration Program, Student Assistance Program, Educational Outreach and Diversity, Workforce Development Program, Appropriation Distribution, Guaranteed Student Loan, and												
17	Board of Regents Administration are designated as biennial appropriations.												

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>

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 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 LC 958 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
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2. General Services (02)

		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		713,927	0	0	0	0	713,927	714,765	0	0	0	0	714,765
2	3.	Student Services (03)											
3		2,185,688	0	34,729	0	0	2,220,417	2,190,419	0	34,729	0	0	2,225,148
4	4.	Education (04)											
5		6,076,014	302,341	172,080	0	0	6,550,435	6,105,880	302,341	172,080	0	0	6,580,301
6	a.	Education Interpreters Professional Development (OTO)											
7		61,000	0	0	0	0	61,000	61,000	0	0	0	0	61,000
8													
9	Total												
10		9,893,547	305,735	206,809	0	0	10,406,091	9,928,019	305,735	206,809	0	0	10,440,563
11	MONTANA ARTS COUNCIL (51140)												
12	1.	Promotion of the Arts (01)											
13		673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782
14													
15	Total												
16		673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782
17	All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.												
18	MONTANA STATE LIBRARY (51150)												

		Fiscal 2026					Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	1.	Central Services (01)											
2		2,688,019	0	0	0	0	2,688,019	2,692,723	0	0	0	0	2,692,723
3	2.	Patron and Local Library Development Services (02)											
4		214,786	510,303	1,554,978	0	0	2,280,067	220,455	510,303	1,554,978	0	0	2,285,736
5	3.	GIS, Data, and Information Services (03)											
6		699,264	2,657,772	0	0	0	3,357,036	699,714	2,668,274	0	0	0	3,367,988
7													
8	Total												
9		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
10	MONTANA HISTORICAL SOCIETY (51170)												
11	1.	Administration Program (01)											
12		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
13	a.	Montana 250th Commission (Restricted/Biennial/OTO)											
14		1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
15	b.	Temporary Relocation Rent (Restricted/OTO)											
16		0	50,000	0	0	0	50,000	0	0	0	0	0	0
17	2.	Library and Archives Program (02)											
18		702,489	1,526,346	0	35,220	0	2,264,055	706,608	1,526,953	0	35,220	0	2,268,781

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.	Contingency O&M Funds (OTO)										
2	0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
3	3.	Museum Program (03)										
4	364,575	1,479,361	0	3,079	0	1,847,015	366,869	1,479,674	0	3,079	0	1,849,622
5	a.	Contingency O&M Funds (OTO)										
6	0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
7	4.	Publications Program (04)										
8	305,266	0	0	379,739	0	685,005	305,446	0	0	379,942	0	685,388
9	5.	Outreach and Education Program (05)										
10	338,836	387,132	0	26,980	0	752,948	339,345	387,361	0	26,980	0	753,686
11	6.	State Historic Preservation Office Program (06)										
12	0	0	871,323	224,565	0	1,095,888	0	0	873,422	224,565	0	1,097,987
13												
14	Total											
15	2,973,388	6,249,778	1,013,135	1,042,926	0	11,279,227	2,001,968	6,300,830	1,015,234	1,043,259	0	10,361,291

If HB 10 is not passed and approved with an appropriation for the Museum Systems Operation and Management project, then the Montana Historical Society appropriation is decreased by \$96,296 state special revenue in FY 2026 and \$93,497 state special revenue in FY 2027 and the Montana Historical Society's Administration Program PB is decreased by 1.00 in FY 2026 and by 1.00 in FY 2027.

The Contingency O&M Funds appropriation may only be utilized for unforeseen and unbudgeted operations and maintenance costs outside of the scope of the agency's regular operating appropriation and must be approved by the state budget director.

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
At least \$500,000 of the Montana 250th Commission appropriation must be used for educational purposes.											
TOTAL SECTION E											
931,162,304	584,497,236	205,156,674	1,766,391	0	1,722,582,605	1,000,695,872	588,754,858	205,385,877	1,766,724	0	1,796,603,331
TOTAL STATE FUNDING											
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