

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT											
LEGISLATIVE BRANCH (11040)											
1.	Legislative Services Division (20)										
	18,507,922	238,739	0	0	0	18,746,661	16,463,770	230,020	0	0	16,693,790
2.	Legislative Committees and Activities (21)										
	1,907,497	0	0	0	0	1,907,497	1,114,535	0	0	0	1,114,535
a.	Section 5-20-301, MCA, School Funding Study (Restricted/OTO)										
	233,927	0	0	0	0	233,927	100,255	0	0	0	100,255
3.	Legislature - Senate (25)										
	9,091	0	0	0	0	9,091	0	0	0	0	0
4.	Legislature - House (26)										
	122,068	0	0	0	0	122,068	0	0	0	0	0
5.	Financial and Data Analysis (27)										
	3,894,582	0	0	0	0	3,894,582	3,678,243	0	0	0	3,678,243
a.	Pension Actuarial (OTO)										
	51,500	0	0	0	0	51,500	53,000	0	0	0	53,000
b.	Analysis of Montana Budget Implications From Federal Action (Biennial/OTO)										
	50,000	0	0	0	0	50,000	50,000	0	0	0	50,000

Fiscal 2026							Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	
1	6.	Audit and Examination (28)											
2		3,551,861	2,921,851	0	0	0	6,473,712	3,534,101	2,922,214	0	0	0	6,456,315
3	a.	Hotline Cases and Other Contingencies (Biennial/OTO)											
4		25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
5													
6	Total												
7		28,353,448	3,160,590	0	0	0	31,514,038	25,018,904	3,152,234	0	0	0	28,171,138

8 All appropriations for the Legislative Branch are biennial.

9 It is the intent of the Legislature that Pension Actuarial not be included in the Legislative Fiscal Division's budget request for the 2029 biennium.

10 Audit and Examination includes a one-time-only reduction of general fund of \$469,568 in FY 2026 and \$477,759 in FY 2027 and increase of state special revenue of \$469,568 in FY 2026 and \$477,759 in FY 2027
11 because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.

12 Audit and Examination includes a one-time-only increase of general fund of \$132,165 in FY 2026 and \$132,165 in FY 2027 and decrease of state special revenue of \$132,165 in FY 2026 and \$132,165 in FY 2027
13 because of proposed changes in information technology audits included in LC 4208. If LC 4208 is not passed and approved, then the increase in general fund and the decrease in state special revenue in FY 2026 and
14 FY 2027 is void.

15 The general fund appropriations in FY 2026 and FY 2027 for Hotline Cases and Other Contingencies are for contracted services necessary under section 5-13-305, MCA, relating to increased activities for hotline
16 cases and other contingencies.

17 Analysis of Montana Budget Implications From Federal Action is contingent on one of the following events occurring in either fiscal year of the 2027 biennium: (1) passage of a bill or other type of legislation from
18 either chamber of Congress or executive order that reduces anticipated federal revenues to Montana by more than \$100 million in the 2027 biennium; (2) passage of a bill or other type of legislation by both chambers of
19 Congress or executive order that cancels previously enacted spending in a manner that reduces anticipated federal revenues to Montana by more than \$50 million; or (3) passage of a bill or other type of legislation from
20 either chamber of Congress that reduces anticipated state general fund revenue by more than \$100 million. This appropriation will be used for additional Legislative Finance Committee meetings and joint meetings with
21 appropriate interim committees and interim budget committees to analyze and prepare for changes to the Montana budget resulting from federal action.

Fiscal 2026							Fiscal 2027						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	CONSUMER COUNSEL (11120)												
2	1.	Administrative Program (01)											
3		0	1,699,351	0	0	0	1,699,351	0	1,700,909	0	0	0	1,700,909
4		a.	Caseload Contingency (Restricted/Biennial/OTO)										
5		0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
6	<hr/>												
7	Total												
8		0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909
9	GOVERNOR'S OFFICE (31010)												
10	1.	Executive Office Program (01)											
11		3,730,253	0	0	0	0	3,730,253	3,733,092	0	0	0	0	3,733,092
12	2.	Executive Residence Operations (02)											
13		132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
14	3.	Office of Budget and Program Planning (04)											
15		3,424,255	0	0	0	0	3,424,255	3,432,141	0	0	0	0	3,432,141
16		a.	Recruitment and Retention Contingency Fund (Restricted)										
17		5,300,000	3,800,000	2,500,000	1,300,000	0	12,900,000	5,300,000	3,800,000	2,500,000	1,300,000	0	12,900,000
18		<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>

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
5,300,000	3,800,000	2,500,000	1,300,000			5,300,000	3,800,000	2,500,000	1,300,000		
REQUESTED BY: Senator Shane Morigeau						PREPARED BY: Katie Guenther					
EXPLANATION: This amendment provides general fund, state special revenue, federal special revenue, and proprietary funds for a Recruitment and Retention Contingency Fund in the Governor’s Office. HB 2 language designates any funding that remains in the Office of Budget and Program Planning that is not transferred to agencies to address recruitment and retention issues to be one-time-only. This amendment also adds HB 2 language that requires funding be used only to adjust pay for HB 2 base positions.											
b.	Legislative Audit (Restricted/Biennial)										
76,725	0	0	0	0	76,725	0	0	0	0	0	0
c.	Legislative Audit Division Federal Single Audit (Restricted/Biennial/OTO)										
102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
4.	Office of Indian Affairs (05)										
234,287	50,000	0	0	0	284,287	234,722	50,000	0	0	0	284,722
5.	Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)										
512,267	0	0	0	0	512,267	514,368	0	0	0	0	514,368
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Total											
13,512,935	3,901,760	2,579,332	1,352,843	0	21,346,870	13,346,589	3,850,000	2,500,000	1,300,000	0	20,996,589
8,212,935	101,760	79,332	52,843		8,446,870	8,046,589	50,000	0	0		8,096,589

Any appropriations from Recruitment and Retention Contingency Fund remaining in the Office of Budget and Program Planning at the end of the 2027 biennium are considered one-time-only appropriations for the purpose of determining the base budget for the 2029 biennium.

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions.											
Any appropriations from Recruitment and Retention Contingency Fund remaining in the Office of Budget and Program Planning at the end of the 2027 biennium are considered one-time-only appropriations for the purpose of determining the base budget for the 2029 biennium.											
Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions.											
COMMISSIONER OF POLITICAL PRACTICES (32020)											
1.	Administration Program (01)										
	953,627	0	0	0	0	953,627	951,774	0	0	0	951,774
a.	Public Access to Lobbying Information PB (Restricted/Biennial/OTO)										
	115,963	0	0	0	0	115,963	113,163	0	0	0	113,163
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Total											
	1,069,590	0	0	0	0	1,069,590	1,064,937	0	0	0	1,064,937
It is the intent of the Legislature that the Public Access to Lobbying Information PB line item be used to address Legislative Audit Division recommendations, including the hiring of a person to assist the commissioner with exercising the office's audit authority and make other expenditures pursuant to the "Public Access to Lobbying Information" report published November 2024.											
STATE AUDITOR'S OFFICE (34010)											
1.	Central Management (01)										
	0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	2,925,006
a.	Legislative Audit (Restricted/Biennial)										
	0	12,092	0	0	0	12,092	0	0	0	0	0

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

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

Fiscal 2026							Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	a.	HB 154 - Property Tax Revision Implementation (Biennial)										
2	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143	
3	b.	HB 155 - Property Tax Revision Implementation (Biennial)										
4	57,234	0	0	0	0	57,234	57,234	0	0	0	57,234	
5	c.	Property Tax Revision Implementation (Biennial)										
6	1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	1,728,640	
7	<hr/>											
8	Total											
9	69,434,118	99,670,647	503,023	224,531,518	0	394,139,306	71,998,322	99,782,904	503,023	224,547,989	0	396,832,238
10	If HB 2 is passed and approved and contains (1) \$514,870 in FY 2026 and \$503,434 in FY 2027 and (2) 4.00 PB in FY 2026 and 4.00 PB in FY 2027 in the Cannabis Control Division of the Department of Revenue											
11	for the purpose of increased compliance resources regarding new marijuana licensees being accepted by the Department of Revenue and a bill is passed that extends the date that new marijuana licensees may be											
12	accepted by the Department of Revenue to July 1, 2027, or later pursuant to section 16-12-201, MCA, then: (1) state special revenue appropriations to the Cannabis Control Division of the Department of Revenue are											
13	decreased by \$514,870 in FY 2026 and \$503,434 in FY 2027; and (2) PB for the division are decreased by 4.00 in FY 2026 and FY 2027.											
14	If HB 231 is not passed and approved, then the appropriations for "Property Tax Revision Implementation" in the Director's Office, Information Management and Collections Division, and Property Assessment											
15	Division are void.											
16	If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.											
17	If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void.											
18	DEPARTMENT OF ADMINISTRATION (61010)											
19	1.	Director's Office (01)										

69th Legislature

HB 0002.004.001.A.004

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

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	0	0	155,430	0	155,430	0	0	0	0	0	0
2	9. State Human Resources Division (23)											
3	2,404,105	0	0	0	0	2,404,105	2,403,753	0	0	0	0	2,403,753
4	10. Montana Tax Appeal Board (37)											
5	797,780	0	0	0	0	797,780	799,046	0	0	0	0	799,046
6												
7	Total											
8	58,203,661	8,776,021	28,535	6,924,026	0	73,932,243	57,485,282	8,784,415	28,535	6,780,165	0	73,078,397
9	If the Montana State Lottery Division does not conduct a request for proposal to obtain its contract for gambling services the division's proprietary authority will be reduced by \$500,000 in both fiscal years of the											
10	2027 biennium.											
11	The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process.											
12	It is the intent of the Legislature in each fiscal year of the 2027 biennium that if the Department of Administration is not able to deliver draft statewide financial statements to the Legislative Auditor by November											
13	30, the Director of the Department of Administration shall make a written report to the Legislative Audit Committee explaining the reasons for any delay and identifying whether any specific agencies or component units											
14	have not provided information to the department in a timely manner.											
15	It is the intent of the Legislature that the gambling services contract require the new contract winner to pay up to \$50,000 a year for problem gambling addiction services.											
16	If [an act] is passed and approved to require the Board of Investments to operate as a fiduciary, then the State Financial Services Division's general fund is increased by \$87,878 in each fiscal year of the 2027											
17	biennium and proprietary funds are decreased by the same amount in each fiscal year of the 2027 biennium.											
18	If HB 722 is not passed and approved, general fund appropriations in the State Information Technology Services Division are reduced by \$250,000 in FY 2026 and \$250,000 in FY 2027.											
19	DEPARTMENT OF COMMERCE (65010)											

69th Legislature

HB 0002.004.001.A.004

		Fiscal 2026						Fiscal 2027					
		General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	1.	Business MT (51)											
2		3,050,764	2,429,321	887,795	0	0	6,367,880	3,060,559	2,430,335	888,908	0	0	6,379,802
3	2.	Brand MT (52)											
4		0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
5	3.	Community MT (60)											
6		2,072,125	4,899,938	8,287,648	0	0	15,259,711	2,077,630	4,905,079	8,290,146	0	0	15,272,855
7	4.	Housing MT (74)											
8		0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
9	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
10		0	0	95,379	0	0	95,379	0	0	0	0	0	0
11	5.	Board of Horse Racing (78)											
12		250,000	241,712	0	0	0	491,712	250,000	241,878	0	0	0	491,878
13	6.	Montana Heritage Commission (80)											
14		0	2,633,614	0	0	0	2,633,614	0	2,635,651	0	0	0	2,635,651
15	a.	Capital Improvements (Biennial/OTO)											
16		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
17	7.	Director's Office (81)											
18		1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795

Fiscal 2026						Fiscal 2027							
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total		
1													
2	Total												
3	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	
4	All federal special revenue appropriations in the Housing MT Division are biennial.												
5	It is the intent of the Legislature that no authority is expended for the Brand MT Division in the Department of Commerce.												
6	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,												
7	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.												
8	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.												
9	DEPARTMENT OF LABOR AND INDUSTRY (66020)												
10	1.	Workforce Services Division (01)											
11		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
12	a.	Career and Technical Education - HB 252											
13		0	218,059	0	0	0	218,059	0	193,025	0	0	0	193,025
14	2.	Unemployment Insurance Division (02)											
15		0	7,918,103	11,372,013	0	0	19,290,116	0	7,907,740	11,416,006	0	0	19,323,746
16	3.	Commissioner's Office and Centralized Services Division (03)											
17		344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	0	1,734,021
18	a.	Operations Resources (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	100,000	0	0	0	100,000	0	0	0	0	0	0
2	4.	Employment Standards Division (05)										
3	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
4	5.	Office of Community Services (07)										
5	466,777	295,000	4,045,224	0	0	4,807,001	467,026	295,000	4,045,977	0	0	4,808,003
6	6.	Workers' Compensation Court (09)										
7	0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
8	<hr/>											
9	Total											
10	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

11 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
12 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.

13 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
14 in FY 2026 and \$295,000 in FY 2027.

15 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
16 and \$295,000 in FY 2027.

17 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
18 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.

19 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.

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1 DEPARTMENT OF MILITARY AFFAIRS (67010)											
2 1. Director's Office (01)											
3	1,324,407	0	710,730	0	0	2,035,137	1,308,095	0	712,021	0	2,020,116
4 2. Challenge Program (02)											
5	1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	6,220,826
6 3. Scholarship Program (03)											
7	250,000	0	0	0	0	250,000	250,000	0	0	0	250,000
8 4. Starbase (04)											
9	0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	1,694,758
10 5. Army National Guard Program (12)											
11	1,648,153	3,920	19,825,467	0	0	21,477,540	1,627,968	3,920	19,839,178	0	21,471,066
12 a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
13	10,546	0	31,640	0	0	42,186	0	0	0	0	0
14 b. Contracted Services											
15	418,337	0	0	0	0	418,337	439,253	0	0	0	439,253
16 6. Air National Guard Program (13)											
17	420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	6,876,701
18 7. Disaster and Emergency Services (21)											

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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	2,125,167	204,756	16,718,790	0	0	19,048,713	2,128,221	204,756	16,722,892	0	0	19,055,869
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	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	0	4,941,111
6	a.	Firearm Safe Storage (Restricted/Biennial/OTO)										
7	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
8												
9	Total											
10	11,480,320	1,550,880	49,994,111	0	0	63,025,311	11,486,151	1,504,702	50,128,847	0	0	63,119,700
11	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											
12	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.											
13												
14	TOTAL SECTION A											
15	<u>189,626,690</u>	<u>222,284,117</u>	<u>157,331,476</u>	<u>232,808,387</u>	0	<u>802,050,670</u>	<u>188,004,499</u>	<u>224,841,296</u>	<u>162,343,550</u>	<u>232,628,154</u>	0	<u>807,817,499</u>
16	<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>