

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 & HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010)											
1.	Disability Employment and Transitions (01)										
6,799,204	2,230,477	22,740,941	0	0	31,770,622	6,817,777	2,275,628	22,772,292	0	0	31,865,697
2.	Human and Community Services (02)										
25,901,238	2,108,147	262,404,217	0	0	290,113,602	25,928,093	2,111,432	262,155,565	0	0	290,195,090
<u>26,379,972</u>		<u>271,940,329</u>				<u>26,282,529</u>		<u>271,867,379</u>			
<u>REQUESTED BY: Representative Mary Caferro PREPARED BY: Julia Hamilton</u>											
<u>EXPLANATION: This amendment adds personal services, operating expenses, and benefits and claims authority for the Summer EBT program into the Department of Public Health and Human Services budget and removes operating expense authority for this program from the Office of Public Instruction. In Section B, this amendment increases the Human and Community Services Division budget in FY 2026 by \$478,734 general fund, \$9,836,112 federal special revenue funds, and 1.00 PB and increases the FY 2027 budget by \$354,436 general fund, \$9,711,814 federal special revenue funds, and 1.00 PB. In Section E, this amendment reduces the appropriation for the State Level Activities Program by \$72,823 of general fund operating expenses in each year of the 2027 biennium in order to move the appropriation for the Summer Electronic Benefit Transfer (EBT) school nutrition program to the Department of Public Health and Human Services.</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.	Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial)										
0	0	500,000	0	0	500,000	0	0	500,000	0	0	500,000
3.	Child and Family Services (03)										

		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		80,330,994	1,473,989	48,892,813	0	0	130,697,796	80,784,211	1,471,928	48,322,032	0	0	130,578,171
2	a.	Holiday/Overtime/Differential CFSD (Restricted)											
3		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
4	4.	Director's Office (04)											
5		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
6	5.	Child Support Services (05)											
7		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
8	6.	Business and Financial Services (06)											
9		4,968,475	1,538,483	6,972,506	0	0	13,479,464	5,018,903	1,543,088	7,013,734	0	0	13,575,725
10	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
11		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
12	7.	Public Health and Safety Division (07)											
13		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
14	8.	Office of Inspector General (08)											
15		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
16	9.	Technology Services Division (09)											
17		29,301,943	2,301,817	50,080,419	0	0	81,684,179	33,900,311	2,442,444	60,522,551	0	0	96,865,306
18	10.	Behavioral Health and Developmental Disabilities (10)											

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	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
2	a.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)										
3	0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
4	b.	BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial)										
5	0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
6	c.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)										
7	0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
8	d.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)										
9	0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576
10	e.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)										
11	0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145
12	f.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)										
13	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280
14	g.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)										
15	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000
16	h.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)										
17	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355
18	i.	BHSFG 9.1 988 Marketing Campaign (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	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000
2	j.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)										
3	0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000
4	11.	Health Resources Division (11)										
5	264,027,531	145,198,374	1,320,389,845	0	0	1,729,615,750	282,439,404	145,803,727	1,367,314,601	0	0	1,795,557,732
6	12.	Medicaid and Health Services Management (12)										
7	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
8	13.	Operations Services Division (16)										
9	894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
10	14.	Senior and Long-Term Care Services (22)										
11	117,995,170	30,479,540	244,214,069	0	0	392,688,779	126,359,065	30,494,786	257,291,510	0	0	414,145,361
12	15.	Early Childhood and Family Support (25)										
13	20,964,256	3,847,507	78,446,815	0	0	103,258,578	21,364,702	3,847,660	78,575,649	0	0	103,788,011
14	16.	Health Care Facilities (33)										
15	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
16	a.	Facility Wage Increases (RST)										
17	883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
18	b.	Facility Wage Standardization (RST)										

	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	721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
2	c.	Overtime/Holiday/Differential IBC (Restricted/Biennial)										
3	135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
4	d.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)										
5	0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
6	e.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)										
7	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
8	f.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
9	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
10	g.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
11	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
12	h.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
13	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
14	i.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
15	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
16	j.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
17	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
18	k.	Facility Operations (Restricted/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	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
2	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
3	Total											
4	835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006
5	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											
6	(CCBHC) model is not passed and approved.											
7	Medicaid appropriations in the Senior and Long-Term Care Division are restricted to use in that division.											
8	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											
9	other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.											
10	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
11	TOTAL SECTION B											
12	835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006
13												

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)											
	15,289,837	343,310	18,319,371	0	0	33,952,518	18,155,845	343,533	18,330,124	0	0	36,829,502
	<u>15,217,014</u>						<u>18,083,022</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.	Teacher Licensure System (Restricted/Biennial)											
	0	435,226	0	0	0	435,226	0	435,631	0	0	0	435,631
e.	Database Modernization (Restricted/Biennial/OTO)											
	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
f.	MTDA Frontier Learning Lab (Restricted/Biennial/OTO)											
	0	997,850	0	0	0	997,850	0	968,500	0	0	0	968,500

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	g.	Revised Mathematics Content Standards (Restricted/Biennial/OTO)										
2	2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
3	h.	High School Assessment (Restricted/OTO)										
4	640,000	0	0	0	0	640,000	700,000	0	0	0	0	700,000
5	2.	Local Education Activities (09)										
6	0	1,500,000	164,414,575	0	0	165,914,575	0	1,500,000	164,414,575	0	0	165,914,575
7	a.	Debt Service Assistance (Restricted)										
8	0	16,000,000	0	0	0	16,000,000	1,093,501	16,000,000	0	0	0	17,093,501
9	b.	Major Maintenance Aid (Restricted)										
10	7,720,443	15,175,000	0	0	0	22,895,443	12,190,381	15,287,000	0	0	0	27,477,381
11	c.	Advanced Opportunities (Restricted/Biennial)										
12	4,000,000	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000
13	d.	Advancing Agricultural Education (Restricted/Biennial)										
14	151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
15	e.	At-Risk Student Payment (Restricted/Biennial)										
16	6,399,740	0	0	0	0	6,399,740	6,591,732	0	0	0	0	6,591,732
17	f.	CTE Career and Technical Student Organizations (Restricted/Biennial)										
18	903,000	0	0	0	0	903,000	903,000	0	0	0	0	903,000

	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	g.	CTE State Match (Restricted/Biennial)										
2	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
3	h.	Coal Mitigation (Restricted/Biennial)										
4	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
5	i.	Early Literacy (Restricted/Biennial)										
6	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
7	j.	Gifted and Talented (Restricted/Biennial)										
8	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
9	k.	In-State Treatment (Restricted/Biennial)										
10	3,010,000	0	0	0	0	3,010,000	3,010,000	0	0	0	0	3,010,000
11	l.	Indian Language Immersion (Restricted/Biennial)										
12	264,970	0	0	0	0	264,970	269,970	0	0	0	0	269,970
13	m.	K-12 BASE Aid (Restricted/Biennial)										
14	531,178,275	500,927,832	0	0	0	1,032,106,107	593,167,425	504,581,502	0	0	0	1,097,748,927
15	n.	National Board Certification (Restricted/Biennial)										
16	178,588	0	0	0	0	178,588	178,588	0	0	0	0	178,588
17	o.	Recruitment and Retention (Restricted/Biennial)										
18	666,000	0	0	0	0	666,000	666,000	0	0	0	0	666,000

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HB 0002.002.001.O.005

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	p.	School Food (Restricted/Biennial)										
2	695,954	0	0	0	0	695,954	695,954	0	0	0	0	695,954
3	q.	School Lunch Funding (Restricted/Biennial)										
4	300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
5	r.	School Safety (Restricted/Biennial)										
6	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
7	s.	State Tuition Payments (Restricted/Biennial)										
8	249,911	0	0	0	0	249,911	249,911	0	0	0	0	249,911
9	t.	Transformational Learning (Restricted/Biennial)										
10	2,489,235	0	0	0	0	2,489,235	2,563,590	0	0	0	0	2,563,590
11	u.	Transportation Aid (Restricted/Biennial)										
12	11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
13	v.	Cell Phone Free Schools (Restricted/Biennial/OTO)										
14	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
15												
16	Total											
17	599,225,730	535,379,218	182,733,946	0	0	1,317,338,894	669,885,228	539,116,166	182,744,699	0	0	1,391,746,093

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
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 20, chapter 7, part 5, MCA.											
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 Debt Service Assistance and Major Maintenance Aid.											
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 2026 and \$10,393,000 state special revenue in FY 2027.											
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 2026 and \$20,696,590 state special revenue in FY 2027.											
If HB 252 is not passed and approved, K-12 BASE Aid is decreased by \$53,182,948 general fund in FY 2026 and \$54,853,831 general fund in FY 2027.											
If HB 462 is passed and approved and contains an appropriation for Revised Mathematics Content Standards, the Revised Mathematics Content Standards appropriation is void.											
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 FY 2026 and \$3,287,000 state special revenue in FY 2027.											
If HB 551 is passed and approved and contains an appropriation for School Lunch Funding, the School Lunch Funding appropriation is void.											
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 and \$1,512,000 state special revenue in FY 2027.											
MTDA Frontier Learning Lab is contingent on the passage and approval of LC 958.											
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

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>
1	Total											
2	568,181	0	0	0	0	568,181	568,126	0	0	0	0	568,126
3	COMMISSIONER OF HIGHER EDUCATION (51020)											
4	1.	Administration Program (01)										
5	4,236,906	0	0	723,465	0	4,960,371	4,261,294	0	0	723,465	0	4,984,759
6	a.	UM NAGPRA-Repatriation Support Team (OTO)										
7	367,665	0	0	0	0	367,665	367,665	0	0	0	0	367,665
8	2.	Student Assistance Program (02)										
9	14,467,317	707,030	0	0	0	15,174,347	15,473,745	707,681	0	0	0	16,181,426
10	a.	1-2 Free (Restricted)										
11	1,475,000	0	0	0	0	1,475,000	1,475,000	0	0	0	0	1,475,000
12	b.	1-2 Free CC's (Restricted)										
13	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
14	c.	1-2 Free TCU's (Restricted)										
15	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
16	d.	Montana 10 (Restricted)										
17	3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000
18	3.	Community College Assistance (04)										

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1		17,980,804	0	0	0	0	17,980,804	18,767,899	0	0	0	0	18,767,899
2	4.	Education Outreach and Diversity (06)											
3		176,307	0	9,646,568	0	0	9,822,875	176,315	0	9,649,859	0	0	9,826,174
4	5.	Work Force Development Program (08)											
5		111,926	0	6,869,908	0	0	6,981,834	115,284	0	7,082,027	0	0	7,197,311
6	6.	Appropriation Distribution (09)											
7		234,578,325	36,344,425	0	0	0	270,922,750	233,481,468	36,802,425	0	0	0	270,283,893
8	a.	Single Audit Cost (Restricted)											
9		810,072	0	0	0	0	810,072	0	0	0	0	0	0
10	b.	Legislative Audit (Restricted/Biennial)											
11		282,249	0	0	0	0	282,249	0	0	0	0	0	0
12	7.	Agency Funds (10)											
13		38,480,666	1,119,968	0	0	0	39,600,634	38,828,916	1,119,968	0	0	0	39,948,884
14	8.	Tribal College Assistance Program (11)											
15		918,400	0	0	0	0	918,400	918,400	0	0	0	0	918,400
16	a.	Non-Beneficiary Increase (Restricted)											
17		275,240	0	0	0	0	275,240	275,240	0	0	0	0	275,240
18	9.	Guaranteed Student Loan Program (12)											

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	2,324,902	0	0	2,324,902	0	0	2,324,940	0	0	2,324,940
2	10. Board of Regents-Administration (13)											
3	74,576	0	0	0	0	74,576	74,576	0	0	0	0	74,576
4												
5	Total											
6	318,435,453	38,171,423	18,841,378	723,465	0	376,171,719	318,415,802	38,630,074	19,056,826	723,465	0	376,826,167

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

9 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
10 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
11 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.

12 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
13 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
14 Constitution, section 20-25-515, MCA, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

15 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
16 and benefit data provided must reflect approved Board of Regents operating budgets.

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

18 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
19 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.

20 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
21 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	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	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 LC 958 is not passed and approved, the appropriation for Non-Beneficiary Increase is void.											
SCHOOL FOR THE DEAF & 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 2. Patron and Local Library Development Services (02)											
12 214,786	510,303	1,554,978	0	0	2,280,067	220,455	510,303	1,554,978	0	0	2,285,736
13 3. Gis, Data, and Information Services (03)											
14 699,264	2,657,772	0	0	0	3,357,036	699,714	2,668,274	0	0	0	3,367,988
15											
16 Total											
17 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
18 MONTANA HISTORICAL SOCIETY (51170)											

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.	Administration Program (01)											
2		250,105	2,556,939	141,812	373,343	0	3,322,199	270,799	2,556,842	141,812	373,473	0	3,342,926
3	a.	Montana 250th Commission (Restricted/Biennial/OTO)											
4		2,000,000	0	0	0	0	2,000,000	0	0	0	0	0	0
5	b.	Temporary Relocation Rent (Restricted/OTO)											
6		0	50,000	0	0	0	50,000	0	0	0	0	0	0
7	2.	Library and Archives Program (02)											
8		684,632	1,526,346	0	35,220	0	2,246,198	687,596	1,526,953	0	35,220	0	2,249,769
9	a.	Contingency O&M Funds (OTO)											
10		0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
11	3.	Museum Program (03)											
12		337,152	1,479,361	0	3,079	0	1,819,592	337,672	1,479,674	0	3,079	0	1,820,425
13	a.	Contingency O&M Funds (OTO)											
14		0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
15	4.	Publications Program (04)											
16		305,266	0	0	378,464	0	683,730	305,446	0	0	378,584	0	684,030
17	5.	Outreach and Education Program (05)											
18		336,285	387,132	0	26,980	0	750,397	336,629	387,361	0	26,980	0	750,970

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.	State Historic Preservation Office Program (06)										
0	0	868,772	224,565	0	1,093,337	0	0	870,706	224,565	0	1,095,271
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Total											
3,913,440	6,249,778	1,010,584	1,041,651	0	12,215,453	1,938,142	6,300,830	1,012,518	1,041,901	0	10,293,391
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.											
<hr/>											
TOTAL SECTION E											
936,311,749	583,497,064	205,149,605	1,765,116	0	1,726,723,534	1,005,022,178	587,754,674	205,378,351	1,765,366	0	1,799,920,569
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TOTAL STATE FUNDING											
2,493,896,118	1,822,871,630	3,617,340,155	237,473,766	0	8,171,581,669	2,610,324,670	1,823,322,350	3,761,580,332	237,295,029	0	8,432,522,381