

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											
REQUESTER: Senator Josh Kassmier DRAFTER: Julia Hamilton											
EXPLANATION: This amendment adds contingency language to coordinate with other House and Senate bills that do not already have appropriation authority within the bills.											
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

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1	b.	Analysis of Montana Budget Implications From Federal Action (Biennial/OTO)										
2	50,000	0	0	0	0	50,000	50,000	0	0	0	0	50,000
3	6.	Audit and Examination (28)										
4	3,551,861	2,921,851	0	0	0	6,473,712	3,534,101	2,922,214	0	0	0	6,456,315
5	a.	Hotline Cases and Other Contingencies (Biennial/OTO)										
6	25,000	0	0	0	0	25,000	25,000	0	0	0	0	25,000
7												
8	Total											
9	28,353,448	3,160,590	0	0	0	31,514,038	25,018,904	3,152,234	0	0	0	28,171,138
10	All appropriations for the Legislative Branch are biennial.											
11	It is the intent of the Legislature that Pension Actuarial not be included in the Legislative Fiscal Division's budget request for the 2029 biennium.											
12	Audit and Examination includes a one-time-only reduction of general fund of \$469,568 in FY 2026 and \$477,759 in FY 2027 and increase of state special revenue of \$469,568 in FY 2026 and \$477,759 in FY 2027											
13	because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.											
14	Audit and Examination includes a one-time-only increase of general fund of \$132,165 in FY 2026 and \$132,165 in FY 2027 and decrease of state special revenue of \$132,165 in FY 2026 and \$132,165 in FY 2027											
15	because of proposed changes in information technology audits included in LC 4208. If LC 4208 is not passed and approved, then the increase in general fund and the decrease in state special revenue in FY 2026 and											
16	FY 2027 is void.											
17	The general fund appropriations in FY 2026 and FY 2027 for Hotline Cases and Other Contingencies are for contracted services necessary under section 5-13-305, MCA, relating to increased activities for hotline											
18	cases and other contingencies.											
19	Analysis of Montana Budget Implications From Federal Action is contingent on one of the following events occurring in either fiscal year of the 2027 biennium: (1) passage of a bill or other type of legislation from											
20	either chamber of Congress or executive order that reduces anticipated federal revenues to Montana by more than \$100 million in the 2027 biennium; (2) passage of a bill or other type of legislation by both chambers of											
21	Congress or executive order that cancels previously enacted spending in a manner that reduces anticipated federal revenues to Montana by more than \$50 million; or (3) passage of a bill or other type of legislation from											

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<p>either chamber of Congress that reduces anticipated state general fund revenue by more than \$100 million. This appropriation will be used for additional Legislative Finance Committee meetings and joint meetings with appropriate interim committees and interim budget committees to analyze and prepare for changes to the Montana budget resulting from federal action.</p> <p><u>If HB 100 is passed and approved, the Legislative Branch is increased by \$116,855 general fund in FY 2027, and the Legislative Branch may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2027.</u></p> <p><u>If HB 111 is passed and approved, the Legislative Branch is increased by \$66,150 general fund in FY 2026 and \$28,350 general fund in FY 2027.</u></p> <p><u>If SB 237 is passed and approved, the Legislative Branch is increased by \$1,693 general fund in FY 2027.</u></p> <p><u>If SB 311 is passed and approved, the Legislative Branch is increased by \$242,462 general fund in FY 2026 and \$104,095 general fund in FY 2027, and the Legislative Branch may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.</u></p>											
CONSUMER COUNSEL (11120)											
1.	Administrative Program (01)										
0	1,699,351	0	0	0	1,699,351	0	1,700,909	0	0	0	1,700,909
a.	Caseload Contingency (Restricted/Biennial/OTO)										
0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
<hr/>											
Total											
0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909
GOVERNOR'S OFFICE (31010)											
1.	Executive Office Program (01)										
3,730,253	0	0	0	0	3,730,253	3,733,092	0	0	0	0	3,733,092
2.	Executive Residence Operations (02)										

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	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266
2	3.	Office of Budget and Program Planning (04)										
3	3,424,255	0	0	0	0	3,424,255	3,432,141	0	0	0	0	3,432,141
4	a.	Recruitment and Retention Contingency Fund (Restricted)										
5	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
6	<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>
7	b.	Legislative Audit (Restricted/Biennial)										
8	76,725	0	0	0	0	76,725	0	0	0	0	0	0
9	c.	Legislative Audit Division Federal Single Audit (Restricted/Biennial/OTO)										
10	102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0
11	4.	Office of Indian Affairs (05)										
12	234,287	50,000	0	0	0	284,287	234,722	50,000	0	0	0	284,722
13	5.	Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)										
14	512,267	0	0	0	0	512,267	514,368	0	0	0	0	514,368
15												
16	Total											
17	13,512,935	3,901,760	2,579,332	1,352,843	0	21,346,870	13,346,589	3,850,000	2,500,000	1,300,000	0	20,996,589
18	<u>8,212,935</u>	<u>101,760</u>	<u>79,332</u>	<u>52,843</u>		<u>8,446,870</u>	<u>8,046,589</u>	<u>50,000</u>	<u>0</u>	<u>0</u>		<u>8,096,589</u>

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<p>1 Any appropriations from Recruitment and Retention Contingency Fund remaining in the Office of Budget and Program Planning at the end of the 2027 biennium are considered one-time-only appropriations for</p> <p>2 the purpose of determining the base budget for the 2029 biennium.</p> <p>3 Any appropriations from Recruitment and Retention Contingency Fund must be used to adjust base pay for HB 2 base positions.</p>											
4 COMMISSIONER OF POLITICAL PRACTICES (32020)											
5 1. Administration Program (01)											
6	953,627	0	0	0	0	953,627	951,774	0	0	0	951,774
7 a. Public Access to Lobbying Information PB (Restricted/Biennial/OTO)											
8	115,963	0	0	0	0	115,963	113,163	0	0	0	113,163
9	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____	_____
10 Total											
11	1,069,590	0	0	0	0	1,069,590	1,064,937	0	0	0	1,064,937
<p>12 It is the intent of the Legislature that the Public Access to Lobbying Information PB line item be used to address Legislative Audit Division recommendations, including the hiring of a person to assist the commissioner</p> <p>13 with exercising the office's audit authority and make other expenditures pursuant to the "Public Access to Lobbying Information" report published November 2024.</p>											
14 STATE AUDITOR'S OFFICE (34010)											
15 1. Central Management (01)											
16	0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	2,925,006
17 a. Legislative Audit (Restricted/Biennial)											
18	0	12,092	0	0	0	12,092	0	0	0	0	0
19 2. Insurance (03)											

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	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	24,415,243	45,000,000	0	0	69,415,243	0	27,449,731	50,000,000	0	0	77,449,731
2	a.	Legislative Audit (Restricted/Biennial)										
3	0	39,246	0	0	0	39,246	0	0	0	0	0	0
4	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
5	0	0	28,466	0	0	28,466	0	0	0	0	0	0
6	3.	Securities (04)										
7	0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	9,052	0	0	0	9,052	0	0	0	0	0	0
10												
11	Total											
12	0	28,950,394	45,028,466	0	0	73,978,860	0	31,989,112	50,000,000	0	0	81,989,112
13	If HB 607 is passed and approved, the State Auditor's Office is increased by \$507,712 general fund in FY 2027.											
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

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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

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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												
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	<u>If HB 29 is passed and approved, the Department of Revenue is increased by \$96,688 general fund in FY 2027, and the Department of Revenue may increase positions budgeted authorized in HB 2 by 1.00 in FY</u>											
19	<u>2027.</u>											
20	<u>If HB 920 is passed and approved, the Department of Revenue is increased by \$20,000 general fund in FY 2026.</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
<p>_____ If SB 253 is passed and approved, the Department of Revenue is increased by \$72,699 general fund in FY 2026 and \$66,783 general fund in FY 2027, and the Department of Revenue may increase positions budgeted authorized in HB 2 by 0.50 PB in FY 2026 and 0.50 PB in FY 2027.</p> <p>_____ If SB 337 is passed and approved, the Department of Revenue is increased by \$57,632 general fund in FY 2026 and \$55,467 general fund in FY 2027, and the Department of Revenue may increase positions budgeted authorized in HB 2 by 0.50 PB in FY 2026 and 0.50 PB in FY 2027.</p> <p>_____ If SB 424 is passed and approved, the Department of Revenue is increased by \$77,231 general fund in FY 2026 and \$48,730 general fund in FY 2027, and the Department of Revenue may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 0.50 PB in FY 2027.</p> <p>_____ If SB 321 is passed and approved, the Department of Revenue is increased by \$116,211 general fund in FY 2027, and the Department of Revenue may increase positions budgeted authorized in HB 2 by 1.50 PB in FY 2027.</p>											
DEPARTMENT OF ADMINISTRATION (61010)											
1.	Director's Office (01)										
	50,294,548	0	22,707	0	0	50,317,255	50,729,365	0	22,707	0	50,752,072
2.	Governor Elect Program (02)										
	0	0	0	0	0	0	0	0	0	0	0
3.	State Financial Services Division (03)										
	1,861,526	0	5,828	87,878	0	1,955,232	1,861,947	0	5,828	87,878	1,955,653
a.	Legislative Audit (Restricted/Biennial)										
	1,155,726	0	0	0	0	1,155,726	0	0	0	0	0
4.	Architecture and Engineering Division (04)										
	0	3,053,205	0	0	0	3,053,205	0	3,058,795	0	0	3,058,795
5.	State Procurement Services Division (05)										

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1	1,439,976	604,999	0	0	0	2,044,975	1,441,171	602,778	0	0	0	2,043,949
2	6.	State Information Technology Services Div (07)										
3	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
4	7.	Banking and Financial Institutions Division (14)										
5	0	5,117,817	0	0	0	5,117,817	0	5,122,842	0	0	0	5,122,842
6	8.	Montana State Lottery (15)										
7	0	0	0	6,680,718	0	6,680,718	0	0	0	6,692,287	0	6,692,287
8	a.	Legislative Audit (Restricted/Biennial)										
9	0	0	0	155,430	0	155,430	0	0	0	0	0	0
10	9.	State Human Resources Division (23)										
11	2,404,105	0	0	0	0	2,404,105	2,403,753	0	0	0	0	2,403,753
12	10.	Montana Tax Appeal Board (37)										
13	797,780	0	0	0	0	797,780	799,046	0	0	0	0	799,046
14												
15	Total											
16	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
17	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											
18	2027 biennium.											
19	The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process.											

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<p>1 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</p> <p>2 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</p> <p>3 have not provided information to the department in a timely manner.</p> <p>4 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.</p> <p>5 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</p> <p>6 biennium and proprietary funds are decreased by the same amount in each fiscal year of the 2027 biennium.</p> <p>7 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.</p> <p>8 <u>If HB 632 is passed and approved, the Department of Administration is increased by \$1,650 general fund in FY 2026 and \$1,650 general fund in FY 2027.</u></p> <p>9 <u>If SB 5 is passed and approved, the Department of Administration is increased by \$7,700 general fund in FY 2026 and \$7,700 general fund in FY 2027.</u></p>											
DEPARTMENT OF COMMERCE (65010)											
1. Business MT (51)											
3,050,764	2,429,321	887,795	0	0	6,367,880	3,060,559	2,430,335	888,908	0	0	6,379,802
2. Brand MT (52)											
0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
3. Community MT (60)											
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
4. Housing MT (74)											
0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
0	0	95,379	0	0	95,379	0	0	0	0	0	0

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	5.	Board of Horse Racing (78)											
2		250,000	241,712	0	0	0	491,712	250,000	241,878	0	0	0	491,878
3	6.	Montana Heritage Commission (80)											
4		0	2,633,614	0	0	0	2,633,614	0	2,635,651	0	0	0	2,635,651
5	a.	Capital Improvements (Biennial/OTO)											
6		0	250,000	0	0	0	250,000	0	250,000	0	0	0	250,000
7	7.	Director's Office (81)											
8		1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
9	a.	Travel Expense Reimbursement (Restricted)											
10		0	0	0	0	0	0	0	0	0	0	0	0
11		<u>29,702</u>					<u>29,702</u>						
12													
13	Total												
14		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
15		<u>6,474,444</u>					<u>39,037,475</u>						

All federal special revenue appropriations in the Housing MT Division are biennial.

~~It is the intent of the Legislature that no authority is expended for the Brand MT Division in the Department of Commerce.~~

It is the intent of the Legislature that the capital improvements' authority in the Montana Heritage Commission will be used to replace and restore brickwork and water drainage in Reeder's Alley and stabilize, weatherize, and restore the Grace Methodist Church in Virginia City. The Montana Heritage Commission will report quarterly to the Section A Interim Budget Committee on the progress of these projects.

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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.											
<u>The Travel Expense Reimbursement line item is to reimburse travel expenses that were overpaid by employees in previous biennia.</u>											
<u>If HB 182 is passed and approved, the Department of Commerce is increased by \$95,650 one-time-only general fund in FY 2027, and the Department of Commerce may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.</u>											
<u>If HB 313 is passed and approved, the Department of Commerce is increased by \$54,123 one-time-only general fund in FY 2026 and \$55,477 one-time-only general fund in FY 2027, and the Department of Commerce may increase positions budgeted authorized in HB 2 by 0.50 PB in FY 2026 and 0.50 PB in FY 2027.</u>											
<u>If SB 116 is passed and approved, the Department of Commerce is decreased by \$3,798 state special revenue in FY 2026 and \$6,330 state special revenue in FY 2027.</u>											
<u>If SB 409 is passed and approved, the Department of Commerce is increased by \$282,880 state special revenue in FY 2026 and \$335,467 state special revenue in FY 2027.</u>											
DEPARTMENT OF LABOR AND INDUSTRY (66020)											
1.	Workforce Services Division (01)										
	277,897	15,830,536	19,798,265	0	0	35,906,698	278,175	15,398,309	19,821,964	0	35,498,448
a.	Career and Technical Education - HB 252										
	0	218,059	0	0	0	218,059	0	193,025	0	0	193,025
2.	Unemployment Insurance Division (02)										
	0	7,918,103	11,372,013	0	0	19,290,116	0	7,907,740	11,416,006	0	19,323,746
3.	Commissioner's Office and Centralized Services Division (03)										
	344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	1,734,021
a.	Operations Resources (Biennial/OTO)										
	0	100,000	0	0	0	100,000	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
4.	Employment Standards Division (05)											
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
5.	Office of Community Services (07)											
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.	Workers' Compensation Court (09)											
0	726,421	0	0	0	726,421		0	727,178	0	0	0	727,178
<hr/>												
Total												
1,127,876	63,750,757	37,308,695	0	0	102,187,328		1,133,305	63,244,945	37,381,257	0	0	101,759,507

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 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.

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

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 and \$295,000 in FY 2027.

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 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.

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.

If HB 210 is passed and approved, the Department of Labor and Industry is increased by \$18,000 state special revenue in FY 2026.

If HB 226 is passed and approved, the Department of Labor and Industry is increased by \$23,599 state special revenue in FY 2026 and \$20,799 state special revenue in FY 2027.

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
<u>If HB 241 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.</u>											
<u>If HB 447 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.</u>											
<u>If HB 516 is passed and approved, the Department of Labor and Industry is increased by \$500,000 state special revenue in FY 2026, and the Department of Labor and Industry shall decrease positions budgeted authorized in HB 2 by 5.00 PB in FY 2026 and 5.00 PB in FY 2027.</u>											
<u>If HB 686 is passed and approved, the Department of Labor and Industry is increased by \$3,200 state special revenue in FY 2026 and \$3,200 state special revenue in FY 2027.</u>											
<u>If HB 718 and HB 656 are both passed and approved, the Department of Labor and Industry is increased by \$510,773 state special revenue in FY 2026 and \$502,373 in FY 2027, and the Department of Labor and Industry may increase positions budgeted authorized in HB 2 by 3.00 PB in FY 2026 and 3.00 PB in FY 2027.</u>											
<u>If HB 806 is passed and approved, the Department of Labor and Industry is increased by \$20,200 state special revenue in FY 2026.</u>											
<u>If HB 850 is passed and approved, the Department of Labor and Industry is increased by \$38,500 state special revenue in FY 2026.</u>											
<u>If SB 33 is passed and approved, the Department of Labor and Industry is increased by \$91,829 state special revenue in FY 2026 and \$90,429 in FY 2027, and the Department of Labor and Industry may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.</u>											
<u>If SB 233 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.</u>											
<u>If SB 279 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.</u>											
<u>If SB 518 is passed and approved, the Department of Labor and Industry is increased by \$58,600 state special revenue in FY 2026.</u>											
<u>If SB 867 is passed and approved, the Department of Labor and Industry is increased by \$29,000 state special revenue in FY 2026 and \$29,000 state special revenue in FY 2027.</u>											
<u>If HB 929 is passed and approved, the Department of Labor and Industry is increased by \$20,200 state special revenue in FY 2026.</u>											
<u>If SB 535 is passed and approved, the Department of Labor and Industry is increased by \$13,080 state special revenue in FY 2026.</u>											
<u>If SB 319 is passed and approved, the Department of Labor and Industry is increased by \$18,100 state special revenue in FY 2026.</u>											

DEPARTMENT OF MILITARY AFFAIRS (67010)

1. Director's Office (01)

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	1,324,407	0	710,730	0	0	2,035,137	1,308,095	0	712,021	0	0	2,020,116
2	2.	Challenge Program (02)										
3	1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	0	6,220,826
4	3.	Scholarship Program (03)										
5	250,000	0	0	0	0	250,000	250,000	0	0	0	0	250,000
6	4.	Starbase (04)										
7	0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	0	1,694,758
8	5.	Army National Guard Program (12)										
9	1,648,153	3,920	19,825,467	0	0	21,477,540	1,627,968	3,920	19,839,178	0	0	21,471,066
10	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
11	10,546	0	31,640	0	0	42,186	0	0	0	0	0	0
12	b.	Contracted Services										
13	418,337	0	0	0	0	418,337	439,253	0	0	0	0	439,253
14	6.	Air National Guard Program (13)										
15	420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	0	6,876,701
16	7.	Disaster and Emergency Services (21)										
17	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
18	a.	Legislative Audit Division Federal Single 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	21,094	0	21,094	0	0	42,188	0	0	0	0	0	0
2	8. Veterans' Affairs Program (31)											
3	3,594,634	1,342,204	0	0	0	4,936,838	3,645,085	1,296,026	0	0	0	4,941,111
4	a. Firearm Safe Storage (Restricted/Biennial/OTO)											
5	150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
6												
7	Total											
8	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
9	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											
10	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.											
11	<u>If HB 252 is passed and approved, the Department of Military Affairs is increased by \$18,915 general fund in FY 2026 and \$19,480 general fund in FY 2027.</u>											
12	<u>If SB 327 is passed and approved, the Department of Military Affairs is increased by \$706 state special revenue in FY 2026 and \$1,306 state special revenue in FY 2027.</u>											
13												
14	TOTAL SECTION A											
15	189,626,690	222,284,117	157,331,476	232,808,387	0	802,050,670	188,004,499	224,841,296	162,343,550	232,628,154	0	807,817,499
16	184,326,690	<u>218,484,117</u>	<u>154,831,476</u>	<u>231,508,387</u>		789,150,670	<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>
17	<u>184,356,392</u>					<u>789,180,372</u>						

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
B. DEPARTMENT OF PUBLIC HEALTH AND HUMAN SERVICES											
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	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	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	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	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	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	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	500,000
f.	Increase Funding to Food Banks (Restricted/Biennial/OTO)										
	0	0	1,000,000	0	0	1,000,000	0	0	1,000,000	0	1,000,000

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Fiscal 2026							Fiscal 2027						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	3.	Child and Family Services (03)											
2		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
3	a.	Holiday/Overtime/Differential CFSD (Restricted)											
4		761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	0	964,113
5	4.	Director's Office (04)											
6		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
7	5.	Child Support Services (05)											
8		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
9	6.	Business and Financial Services (06)											
10		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
11	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
12		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
13	7.	Public Health and Safety Division (07)											
14		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
15	a.	Tobacco Use Prevention Program Contingent Funding (OTO)											
16		0	0	0	0	0	0	0	0	0	0	0	0
17		1,300,000					1,300,000	1,300,000					1,300,000
18	b.	Tobacco Use Prevention Program Funding (OTO)											

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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	0	0	0	0	0	0	0	0	0	0	0	0	
2		<u>1,000,000</u>				<u>1,000,000</u>		<u>1,000,000</u>				<u>1,000,000</u>	
3	8.	Office of Inspector General (08)											
4		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
5	9.	Technology Services Division (09)											
6		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
7	10.	Behavioral Health and Developmental Disabilities (10)											
8		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
9	a.	BHSFG 04. Redefine and Reopen Evaluation and Diagnostic Clinics (Restricted)											
10		0	0	0	0	0	0	0	0	0	0	0	
11		<u>50,000</u>				<u>50,000</u>		<u>1,000,000</u>				<u>1,000,000</u>	
12	b.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											
13		0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
14	c.	BHSFG 01. Reconfigure the Current <u>0208</u> Waiver Services Rates (Restricted/Biennial)											
15		0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
16	d.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)											
17		0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000
18	e.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)											

Fiscal 2026							Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	0	0	0	0	0		0	1,239,576	0	0	0	1,239,576	
2	f.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)											
3	0	1,764,145	0	0	1,764,145		0	1,764,145	0	0	0	1,764,145	
4	g.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)											
5	0	75,000	75,000	0	150,000		0	1,247,516	2,003,764	0	0	3,251,280	
6	h.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)											
7	0	7,715,000	0	0	7,715,000		0	565,000	0	0	0	565,000	
8	i.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
9	0	0	0	0	0		0	8,436,984	31,924,371	0	0	40,361,355	
10	j.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
11	0	500,000	0	0	500,000		0	500,000	0	0	0	500,000	
12	k.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
13	0	1,250,000	0	0	1,250,000		0	1,250,000	0	0	0	1,250,000	
14	l.	Increase Psychiatric Residential Treatment Facility Bed Capacity (Restricted/OTO)											
15	0	1,237,000	0	0	1,237,000		0	0	0	0	0	0	
16	m.	BHSFG 06. Funding for Targeted Case Management (Restricted/Biennial)											
17	0	355,273	125,000	0	480,273		0	1,105,273	125,000	0	0	1,230,273	
18	11.	Health Resources Division (11)											

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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	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
2		<u>145,198,374</u>	<u>1,282,395,965</u>			<u>1,688,029,080</u>		<u>145,803,727</u>	<u>1,327,641,503</u>			<u>1,752,734,684</u>
3	a.	Outcome-Based Hospital Supplemental Payments (Restricted)										
4	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
5		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
6	b.	Supplemental Payments to Independent Critical Access Hospitals (Restricted)										
7	0	653,495	3,327,427	0	0	3,980,922	0	653,495	3,327,427	0	0	3,980,922
8		<u>0</u>	<u>0</u>			<u>0</u>		<u>0</u>	<u>0</u>			<u>0</u>
9	c.	Provider Rate Increases for Air Ambulance Providers										
10	850,000	0	4,507,059	0	0	5,357,059	850,000	0	4,503,037	0	0	5,353,037
11	12.	Medicaid and Health Services Management (12)										
12	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
13	13.	Operations Services Division (16)										
14	894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
15	14.	Senior and Long-Term Care Services (22)										
16	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
17	15.	Early Childhood and Family Support (25)										
18	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

Fiscal 2026							Fiscal 2027						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	16.	Health Care Facilities (33)											
2		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
3	a.	Montana State Hospital Beds (OTO)											
4		0	10,516,567	0	0	0	10,516,567	0	10,516,567	0	0	0	10,516,567
5	b.	Facility Wage Increases (Restricted)											
6		883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
7	c.	Facility Wage Standardization (Restricted)											
8		721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
9	d.	Overtime/Holiday/Differential IBC (Restricted/Biennial)											
10		135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
11	e.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)											
12		0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
13	f.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)											
14		177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
15	g.	Overtime/Holiday/Differential MSH (Restricted/Biennial)											
16		495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
17	h.	Overtime/Holiday/Differential MVH (Restricted/Biennial)											
18		0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649

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	i.	Operational Costs for MHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
2	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
3	j.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
4	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
5	k.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
6	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
7	l.	Facility Operations (Restricted/OTO)										
8	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
9												
10	Total											
11	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
12		297,808,208				3,566,637,043		305,021,423				3,755,048,801

13 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
14 (CCBHC) model is not passed and approved.

15 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
16 other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.

17 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
18 with the intention of prioritizing the youngest and highest-need kids.

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 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
2 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.

3 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
4 Montana State Hospital.

5 ~~The line-item Supplemental Payments to Independent Critical Access Hospitals (Restricted) is restricted to payments to independent critical access hospitals.~~

6 ~~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~~
7 ~~supplemental payments to hospitals that demonstrate exceptional patient-centered and efficiency outcomes, and related administrative expenses.~~

8 The line-item Tobacco Use Prevention Program Contingent Funding (OTO) is void in any fiscal year during which the Department of Public Health and Human Services receives federal tobacco control program
9 funding.

10 If HB 401 is passed and approved, the Department of Public Health and Human Services is increased by \$7,942 general fund in FY 2026.

11 If HB 574 is passed and approved, the Department of Public Health and Human Services may increase positions budgeted authorized in HB 2 by 2.00 PB in FY 2026 and 2.00 PB in FY 2027.

12 If HB 585 is passed and approved, the Department of Public Health and Human Services is increased by \$2,761,609 general fund and \$6,205,177 federal special revenue in FY 2026 and \$2,768,857 general fund
13 and \$6,175,842 federal special revenue in FY 2027.

14 If HB 610 is passed and approved, the Department of Public Health and Human Services is increased by \$4,872,084 general fund and \$13,432,911 federal special revenue in FY 2026 and \$5,263,880 general
15 fund and \$14,451,596 federal special revenue in FY 2027.

16 If HB 850 is passed and approved, the Department of Public Health and Human Services is increased by \$183,385 general fund and \$576,253 federal special revenue as one-time-only in FY 2026 and \$372,784
17 general fund and \$1,166,588 federal special revenue as one-time-only in FY 2027.

18 If HB 851 is passed and approved, the Department of Public Health and Human Services is increased by \$1,561,215 general fund and \$362,486 state special revenue in FY 2026 and \$2,534,722 general fund and
19 \$530,299 state special revenue in FY 2027, and the Department of Public Health and Human Services may increase positions budgeted authorized in HB 2 by 22.00 PB in FY 2026 and 22.00 PB in FY 2027.

20 If HB 853 is passed and approved, the Department of Public Health and Human Services is increased by \$1,344,589 state special revenue in FY 2026 and \$1,344,589 state special revenue in FY 2027.

21 If HB 881 is passed and approved, the Department of Public Health and Human Services is increased by \$527,591 general fund and \$620,498 federal special revenue in FY 2026 and \$552,858 general fund and
22 \$580,592 federal special revenue in FY 2027.

23 If SB 72 is passed and approved, the Department of Public Health and Human Services is increased by \$843,712 general fund and \$1,412,170 federal special revenue in FY 2026 and \$498,231 general fund and
24 \$809,413 federal special revenue in FY 2027.

25 If SB 191 is passed and approved, the Department of Public Health and Human Services is increased by \$13,564 general fund in FY 2026 and \$13,564 general fund in FY 2027.

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
<u>If SB 319 is passed and approved, the Department of Public Health and Human Services is increased by \$117,627 general fund and \$338,373 federal special revenue as one-time-only in FY 2027 and is restricted to Medicaid benefits and claims for doula services.</u>											
<u>If SB 524 is passed and approved, the Department of Public Health and Human Services is increased by \$665,477 general fund and \$326,865 federal special revenue in FY 2026 and \$5,176,159 general fund and \$2,418,615 federal special revenue in FY 2027.</u>											
<u>If SB 565 is passed and approved, the Department of Public Health and Human Services is increased by \$127,098 general fund in FY 2026 and \$124,616 general fund in FY 2027, and the Department of Public Health and Human Services may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.</u>											
<hr/>											
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
	<u>297,808,208</u>				<u>3,566,637,043</u>		<u>305,021,423</u>				<u>3,755,048,801</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	C. NATURAL RESOURCES AND TRANSPORTATION												
2	DEPARTMENT OF FISH, WILDLIFE, AND PARKS (52010)												
3	1.	Technical Services Division (01)											
4		0	10,135,261	167,895	0	0	10,303,156	0	10,107,169	167,895	0	0	10,275,064
5	2.	Fisheries Division (03)											
6		0	11,003,401	13,587,765	0	0	24,591,166	0	11,024,858	13,616,094	0	0	24,640,952
7	a.	SPA Coordination (OTO)											
8		0	107,241	0	0	0	107,241	0	107,241	0	0	0	107,241
9	3.	Enforcement Division (04)											
10		0	17,035,890	46,226	0	0	17,082,116	0	16,680,217	46,226	0	0	16,726,443
11	4.	Wildlife Division (05)											
12		0	12,512,359	11,692,880	0	0	24,205,239	0	12,665,155	11,714,052	0	0	24,379,207
13	a.	Equipment (Biennial/OTO)											
14		0	286,000	0	0	0	286,000	0	0	0	0	0	0
15	5.	Parks and Outdoor Recreation Division (06)											
16		0	28,336,362	5,462,218	0	0	33,798,580	0	28,359,775	5,462,218	0	0	33,821,993
17	a.	Recreational Equipment (Biennial/OTO)											
18		0	149,500	0	0	0	149,500	0	0	0	0	0	0

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HB 0002.005.001.O.003

Fiscal 2026							Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	b.	AmeriCorps Operations Increase (OTO)										
2	0	177,000	0	0	0	177,000	0	177,000	0	0	0	177,000
3	c.	Fishing Access Weed Control and Riparian Habitat (Restricted/Biennial/OTO)										
4	0	66,875	0	0	0	66,875	0	66,875	0	0	0	66,875
5	d.	Fishing and Water Access Sites (Restricted/Biennial/OTO)										
6	0	51,750	0	0	0	51,750	0	51,750	0	0	0	51,750
7	6.	Communication and Education Division (08)										
8	0	4,694,980	1,033,441	0	0	5,728,421	0	4,705,886	1,033,441	0	0	5,739,327
9		<u>4,814,244</u>	<u>1,391,232</u>			<u>6,205,476</u>		<u>4,820,250</u>	<u>1,376,532</u>			<u>6,196,782</u>
10	a.	Publication Specialist (OTO)										
11	0	50,472	0	0	0	50,472	0	50,472	0	0	0	50,472
12	7.	Administration (09)										
13	0	27,114,278	1,759,127	0	0	28,873,405	0	27,363,032	1,759,127	0	0	29,122,159
14	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
15	0	48,819	0	0	0	48,819	0	0	0	0	0	0
16												
17	Total											
18	0	111,770,188	33,749,552	0	0	145,519,740	0	111,359,430	33,799,053	0	0	145,158,483

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
	111,889,452	34,107,343			145,996,795		111,473,794	34,142,144			145,615,938
The Department of Fish, Wildlife, and Parks is authorized to adjust the appropriations between state special revenue and federal special revenue by like amounts in order to respond to increases or reductions in annual federal funding received during the biennium.											
The snowmobile trail groomer appropriation in the Parks and Outdoor Recreation Division of \$300,000 a year is biennial.											
The Department of Fish, Wildlife, and Parks shall report to the Environmental Quality Council and the Joint Interim Budget Committee for Natural Resources and Transportation by the first day of December of each year of the 2027 Biennium on the actual habitat enhanced and actual areas treated for weeds.											
<u>If HB 145 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$7,201,710 state special revenue in FY 2026 and \$7,201,710 state special revenue in FY 2027.</u>											
<u>If HB 330 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$37,724 state special revenue in FY 2026 and \$37,724 state special revenue in FY 2027.</u>											
<u>If HB 568 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$120,000 state special revenue in FY 2026.</u>											
<u>If HB 855 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$8,120 general fund in FY 2026.</u>											
<u>If SB 165 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$380,835 state special revenue in FY 2026 and \$380,835 state special revenue in FY 2027.</u>											
<u>If SB 238 is passed and approved, the Department of Fish, Wildlife, and Parks is increased by \$33,648 state special revenue in FY 2026 and \$84,121 state special revenue in FY 2027.</u>											
DEPARTMENT OF ENVIRONMENTAL QUALITY (53010)											
1.	Central Management Program (10)										
	1,872,582	2,697,560	873,770	0	0	5,443,912	1,879,601	2,697,560	874,551	0	5,451,712
a.	Montana Environmental Policy Act, Streamlining Environmental Reviews (Restricted/Biennial/OTO)										
	100,000	0	0	0	0	100,000	100,000	0	0	0	100,000
2.	Water Quality Division (20)										
	3,517,297	8,475,099	8,999,405	0	0	20,991,801	3,513,493	8,480,537	9,009,848	0	21,003,878

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	3.	Waste Management and Remediation Division (40)											
2		739,824	12,288,408	11,374,388	0	0	24,402,620	743,154	12,306,209	11,379,279	0	0	24,428,642
3	4.	Air, Energy, and Mining Division (50)											
4		2,156,311	12,563,818	5,177,273	0	0	19,897,402	2,156,389	12,580,751	5,183,150	0	0	19,920,290
5	5.	Libby Asbestos Superfund Advisory Team (80)											
6		0	488,686	0	0	0	488,686	0	488,686	0	0	0	488,686
7	6.	Petroleum Tank Release Compensation Board (90)											
8		0	934,793	0	0	0	934,793	0	935,052	0	0	0	935,052
9													
10	Total												
11		8,386,014	37,448,364	26,424,836	0	0	72,259,214	8,392,637	37,488,795	26,446,828	0	0	72,328,260
12	The Water Quality Division is authorized to decrease federal special revenue and increase state special revenue in the drinking water or water pollution control revolving loan programs by a like amount within the												
13	administration account, when the amount of federal capitalization funds has been expended or when federal funds and bond proceeds will be used for other program purposes.												
14	If HB 58 is not passed and approved, HB 2 state special revenue in the Air, Energy, and Mining Division is reduced by \$500,000 in FY 2026 and \$500,000 in FY 2027.												
15	If HB 69 is not passed and approved, HB 2 state special revenue in the Air, Energy, and Mining Division is reduced by \$200,000 in FY 2026 and \$200,000 in FY 2027.												
16	DEPARTMENT OF TRANSPORTATION (54010)												
17	1.	General Operations Program (01)											
18		0	41,843,028	1,579,990	0	0	43,423,018	0	41,178,599	1,581,788	0	0	42,760,387

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.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
2		0	274,478	0	0	0	274,478	0	0	0	0	0	
3	2.	Highways and Engineering (02)											
4		0	129,692,619	632,470,936	0	0	762,163,555	0	132,431,981	649,861,008	0	0	782,292,989
5	a.	Construction Equipment Repair and Replacement (OTO)											
6		0	1,020,895	0	0	0	1,020,895	0	1,020,895	0	0	0	1,020,895
7	3.	Maintenance Program (03)											
8		0	177,210,669	13,579,349	0	0	190,790,018	0	177,383,007	13,560,407	0	0	190,943,414
9	a.	Permanent Variable Message Signs (OTO)											
10		0	329,333	1,470,667	0	0	1,800,000	0	0	0	0	0	0
11	4.	Motor Carrier Services (22)											
12		0	10,786,656	5,225,615	0	0	16,012,271	0	10,812,264	5,233,466	0	0	16,045,730
13	5.	Aeronautics Program (40)											
14		0	2,108,538	1,388,812	0	0	3,497,350	0	2,114,784	1,388,880	0	0	3,503,664
15	6.	Rail, Transit, and Planning (50)											
16		0	17,078,019	59,001,240	0	0	76,079,259	0	15,717,604	50,787,289	0	0	66,504,893
17													
18	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	380,344,235	714,716,609	0	0	1,095,060,844	0	380,659,134	722,412,838	0	0	1,103,071,972
2	The Department of Transportation may adjust appropriations between state special revenue and federal special revenue funds if the total state special revenue authority by program is not increased by more than											
3	10% of the total appropriations established by the Legislature.											
4	All appropriations in the Department of Transportation are biennial.											
5	DEPARTMENT OF LIVESTOCK (56030)											
6	1. Centralized Services Division (01)											
7	303,440	2,476,606	0	0	0	2,780,046	303,155	2,482,999	0	0	0	2,786,154
8	2. Animal Health Division (04)											
9	4,378,829	2,705,356	2,293,665	0	0	9,377,850	4,385,441	2,708,149	2,296,494	0	0	9,390,084
10	a. New Construction Laboratory Expenses (Biennial/OTO)											
11	0	863,048	0	0	0	863,048	0	0	0	0	0	0
12	b. State Milk Laboratory Instruments (Biennial/OTO)											
13	200,400	0	0	0	0	200,400	0	0	0	0	0	0
14	3. Brands Enforcement Division (06)											
15	0	5,044,198	0	0	0	5,044,198	0	5,056,729	0	0	0	5,056,729
16												
17	Total											
18	4,882,669	11,089,208	2,293,665	0	0	18,265,542	4,688,596	10,247,877	2,296,494	0	0	17,232,967

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 NATURAL RESOURCES AND CONSERVATION (57060)														
2	1. Centralized Services Division (21)													
3	6,435,832	5,727,617	0	0	0	12,163,449	6,461,866	5,737,257	0	0	0	12,199,123		
4	a. Legislative Audit Division Federal Single Audit (Restricted/Biennial)													
5	43,038	15,674	0	0	0	58,712	0	0	0	0	0	0		
6	2. Oil and Gas Conservation Division (22)													
7	0	2,340,397	107,879	0	0	2,448,276	0	2,344,310	107,879	0	0	2,452,189		
8	3. Conservation and Resource Development Division (23)													
9	2,167,746	11,436,367	293,340	0	0	13,897,453	2,178,845	11,444,045	293,340	0	0	13,916,230		
10						11,501,367						13,962,453	11,509,045	13,981,230
11	a. CARDD Infrastructure Staffing (Biennial/OTO)													
12	90,000	90,000	0	0	0	180,000	90,000	90,000	0	0	0	180,000		
13	b. Regional Water Authority Admin (OTO)													
14	0	140,000	0	0	0	140,000	0	140,000	0	0	0	140,000		
15	c. Resource Development Technical Support (OTO)													
16	0	180,000	0	0	0	180,000	0	180,000	0	0	0	180,000		
17	4. Water Resources Division (24)													
18	16,606,455	12,652,818	292,279	0	0	29,551,552	16,690,467	12,661,305	292,279	0	0	29,644,051		

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.	SWP Safety and Reliability of State Projects (OTO)										
2	130,000	0	0	0	0	130,000	130,000	0	0	0	0	130,000
3	b.	State Water Project PB related to FERC Audit (OTO)										
4	365,901	0	0	0	0	365,901	365,900	0	0	0	0	365,900
5	5.	Forestry and Trust Lands (35)										
6	17,453,975	23,698,198	1,429,435	0	0	42,581,608	17,510,517	23,759,404	1,429,435	0	0	42,699,356
7	a.	Capital Assets/Equipment (OTO)										
8	0	150,000	0	0	0	150,000	0	150,000	0	0	0	150,000
9	b.	Modular Steel Bridge (OTO)										
10	0	92,150	0	0	0	92,150	0	0	0	0	0	0
11												
12	Total											
13	43,292,947	56,523,221	2,122,933	0	0	101,939,101	43,427,595	56,506,321	2,122,933	0	0	102,056,849
14		<u>56,588,221</u>				<u>102,004,101</u>		<u>56,571,321</u>				<u>102,121,849</u>

15 During the 2027 biennium, the Department of Natural Resources and Conservation is authorized to decrease federal special revenue in the water pollution control and/or drinking water revolving fund loan programs
 16 and increase state special revenue by a like amount within administration accounts when the amount of federal Environmental Protection Agency CAP grant funds allocated for administration of the grant have been
 17 expended or federal funds and bond proceeds will be used for other program purposes as authorized in law providing for the distribution of funds.

18 During the 2027 biennium, up to \$600,000 from the loan loss reserve account of the private loan program established in section 85-1-603, MCA, is appropriated to the Department of Natural Resources and
 19 Conservation for the purchase of prior liens on property held as loan security as provided in section 85-1-615, MCA.

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	
If LC 2159 is not passed and approved, state special revenue in the Water Resources Division is reduced by \$1,000,000 in FY 2026 and \$1,000,000 in FY 2027												
<u>If HB 441 is passed and approved, the Department of Natural Resources and Conservation is increased by \$820,187 general fund in FY 2026 and \$830,902 general fund in FY 2027 and decreased by \$807,902 state special revenue in FY 2026 and \$807,902 in FY 2027.</u>												
<u>If HB 681 is passed and approved, the Department of Natural Resources and Conservation is increased by \$629,913 general fund in FY 2026 and \$463,588 general fund in FY 2027, and the Department of Natural Resources and Conservation may increase positions budgeted authorized in HB 2 by 5.00 PB in FY 2026 and 5.00 PB in FY 2027.</u>												
<u>If SB 178 is passed and approved, the Department of Natural Resources and Conservation is increased by \$107,175 general fund in FY 2026 and \$81,075 general fund in FY 2027 and \$16,015 state special revenue in FY 2026 and \$12,115 state special revenue in FY 2027. The Department of Natural Resources and Conservation may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.</u>												
DEPARTMENT OF AGRICULTURE (62010)												
1.	Central Management Division (15)											
	425,244	1,716,277	260,578	157,961	0	2,560,060	431,780	1,716,277	260,578	157,961	0	2,566,596
2.	Agricultural Sciences Division (30)											
	397,858	9,735,621	1,264,217	0	0	11,397,696	398,079	9,750,788	1,265,411	0	0	11,414,278
a.	Analytical Lab Equipment (OTO)											
	0	0	0	0	0	0	0	519,400	41,600	0	0	561,000
b.	Organic Program System (OTO)											
	0	45,000	0	0	0	45,000	0	0	0	0	0	0
c.	Produce Digital Inspections (OTO)											
	0	87,500	0	0	0	87,500	0	0	0	0	0	0
d.	Stationary Granulator Locations (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	125,000	0	0	0	125,000	0	125,000	0	0	0	125,000
2	3. Agricultural Development Division (50)											
3	264,997	7,273,099	295,743	478,586	0	8,312,425	265,065	7,274,964	295,743	481,997	0	8,317,769
4	a. Agriculture Development CRM System (OTO)											
5	49,000	0	0	0	0	49,000	0	0	0	0	0	0
6												
7	Total											
8	1,137,099	18,982,497	1,820,538	636,547	0	22,576,681	1,094,924	19,386,429	1,863,332	639,958	0	22,984,643
9												
10	TOTAL SECTION C											
11	57,698,729	646,157,713	781,128,133	636,547	0	1,455,621,122	57,603,752	645,647,986	788,941,478	639,958	0	1,462,833,174
12		646,276,977	781,485,924			1,456,098,177		645,762,350	789,284,569			1,463,290,629
13		616,341,977				1,456,163,177		615,827,350				1,463,355,629

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

	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	63,181,817	3,619,462	378,800	0	0	67,180,079	64,137,147	3,283,235	378,800	0	0	67,799,182
2	On the hiring of two additional judges in Yellowstone County, it is the intent of the Legislature that district court judges in the 13th judicial district develop specialized court dockets.											
3	<u>If HB 516 is passed and approved, the Judicial Branch is increased by \$726,421 state special revenue in FY 2026 and \$727,178 state special revenue in FY 2027, and the Judicial Branch may increase positions</u>											
4	<u>budgeted authorized in HB 2 by 5.00 PB in FY 2026 and 5.00 PB in FY 2027.</u>											
5	<u>If SB 40 is passed and approved, the Judicial Branch is increased by \$25,728 general fund in FY 2026 and \$25,728 general fund in FY 2027.</u>											
6	<u>If SB 318 is passed and approved, the Judicial Branch is increased by \$30,619 general fund in FY 2026 and \$30,619 general fund in FY 2027.</u>											
7	<u>If SB 370 is passed and approved, the Judicial Branch is increased by \$436,384 general fund in FY 2026 and \$436,384 general fund in FY 2027.</u>											
8	DEPARTMENT OF JUSTICE (41100)											
9	1.	Legal Services Division (01)										
10	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
11	a.	Litigation Funding (Restricted/Biennial)										
12	1,000,000	0	0	0	0	1,000,000	1,000,000	0	0	0	0	1,000,000
13	b.	NRDP New Claims Authority (Restricted/Biennial/OTO)										
14	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
15	2.	Montana Highway Patrol (03)										
16	744,596	51,836,728	0	0	0	52,581,324	744,596	51,924,874	0	0	0	52,669,470
17	<u>2,032,394</u>	<u>52,235,378</u>				<u>54,267,772</u>	<u>2,032,394</u>	<u>52,323,524</u>				<u>54,355,918</u>
18	a.	Statewide Radio Loan Payoff (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	6,000,000	0	0	0	6,000,000	0	0	0	0	0	0
2	3.	Division of Criminal Investigation (05)											
3		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
4	a.	Funding Missing Indigenous Persons Task Force (OTO)											
5		0	20,000	0	0	0	20,000	0	20,000	0	0	0	20,000
6	4.	Gambling Control Division (07)											
7		0	2,945,412	0	1,513,970	0	4,459,382	0	2,952,850	0	1,513,970	0	4,466,820
8	5.	Forensic Science Division (08)											
9		6,676,233	1,889,775	0	0	0	8,566,008	6,696,056	1,889,775	0	0	0	8,585,831
10	a.	Provide Authority to Hire a Medical Examiner (Restricted/Biennial)											
11		120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
12	6.	Motor Vehicle Division (09)											
13		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
14	7.	Central Services Division (10)											
15		9,424,776	7,019,824	3,664	64,719	0	16,512,983	9,399,194	7,019,824	3,664	64,719	0	16,487,401
16	a.	Legislative Audit (Restricted/Biennial)											
17		98,406	0	0	0	0	98,406	0	0	0	0	0	0
18	8.	Post Council (19)											

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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	0	622,897	0	0	0	622,897	0	622,897	0	0	0	622,897
2	9.	Montana Law Enforcement Academy (20)										
3	150,000	2,353,245	0	0	0	2,503,245	150,000	2,354,421	0	0	0	2,504,421
4	10.	Board of Crime Control (21)										
5	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
6							2,407,253					19,269,754
7												
8	Total											
9	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
10	47,903,380	101,426,943				167,025,820	47,861,709	95,533,297				161,090,503
11							48,161,709					161,390,503

12 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.

13 If SB 324 is not passed and approved, the Montana Highway Patrol is decreased by ~~\$3,298,615~~ ~~\$2,899,965~~ state special revenue in FY 2026 and FY 2027 and is increased by ~~\$2,698,615~~ ~~\$2,299,965~~ general fund
14 in FY 2026 and FY 2027. Additionally, if SB 324 is not passed and approved, the Montana Board of Crime Control is decreased by \$2,000,000 state special revenue in FY 2026 and FY 2027 and is increased by \$2,000,000
15 general fund in FY 2026 and FY 2027.

16 If SB 45 is passed and approved, the Department of Justice is increased by \$161,631 general fund in FY 2026 and \$156,631 general fund in FY 2027, and the Department of Justice may increase positions budgeted
17 authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.

18 If HB 341 is passed and approved, the Department of Justice is increased by \$20,000 state special revenue in FY 2026.

19 If HB 512 is passed and approved, the Department of Justice is increased by \$1,667 general fund in FY 2026.

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
<u>If HB 849 is passed and approved, the Department of Justice is increased by \$11,191 general fund and \$1,778 state special revenue in FY 2026 and \$3,556 state special revenue in FY 2027.</u>											
<u>If SB 329 is passed and approved, the Department of Justice is increased by \$16,400 general fund and \$24,600 state special revenue in FY 2026.</u>											
<u>If SB 412 is passed and approved, the Department of Justice is increased by \$5,333 general fund and \$8,000 state special revenue in FY 2026.</u>											
PUBLIC SERVICE COMMISSION (42010)											
1.	Public Service Regulation Program (01)										
0	5,636,443	273,760	0	0	5,910,203	0	5,629,221	273,760	0	0	5,902,981
	5,840,443				6,114,203		5,833,221				6,106,981
a.	IRP Contract (OTO)										
0	200,000	0	0	0	200,000	0	0	0	0	0	0
b.	Legislative Audit (Restricted/Biennial)										
0	44,550	0	0	0	44,550	0	0	0	0	0	0
<hr/>											
Total											
0	5,880,993	273,760	0	0	6,154,753	0	5,629,221	273,760	0	0	5,902,981
	6,084,993				6,358,753		5,833,221				6,106,981
<u>If HB 490 is passed and approved, the Public Service Commission is increased by \$100,000 state special revenue in FY 2026 and \$100,000 state special revenue in FY 2027.</u>											
OFFICE OF STATE PUBLIC DEFENDER (61080)											
1.	Public Defender Division (01)										

		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		26,998,354	0	0	0	0	26,998,354	27,152,519	0	0	0	0	27,152,519
2	2.	Appellate Defender Division (02)											
3		2,356,785	0	0	0	0	2,356,785	2,376,179	0	0	0	0	2,376,179
4	3.	Conflict Defender Division (03)											
5		3,855,478	0	0	0	0	3,855,478	3,869,997	0	0	0	0	3,869,997
6	4.	Central Services Division (04)											
7		18,367,574	0	0	0	0	18,367,574	18,685,197	0	0	0	0	18,685,197
8	a.	Sustain Effective Public Defender Support - Agency Training Events (OTO)											
9		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
10	b.	Sustain Effective Public Defender Support - Client Communication/Access Tech (OTO)											
11		75,000	0	0	0	0	75,000	75,000	0	0	0	0	75,000
12	c.	Close Public Defender Shortfall (Restricted)											
13		508,319	0	0	0	0	508,319	1,024,214	0	0	0	0	1,024,214
14	d.	Sustain Existing Public Defender Services - Contracted Public Defender Rates (Restricted)											
15		3,177,586	0	0	0	0	3,177,586	3,177,586	0	0	0	0	3,177,586
16	e.	Sustain Effective Public Defender Support - AI/Data/Tech (Restricted/OTO)											
17		200,000	0	0	0	0	200,000	200,000	0	0	0	0	200,000
18	f.	Sustain Effective Public Defender Support - AI/Tech License (Restricted/OTO)											

Fiscal 2026							Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	500,000	0	0	0	0	500,000	500,000	0	0	0	0	500,000
2	g.	Sustain Effective Public Defender Support - Computer Purchase (Restricted/OTO)										
3	171,600	0	0	0	0	171,600	31,200	0	0	0	0	31,200
4	h.	Sustain Existing Public Defender Services - Contract Services Overage (Restricted/OTO)										
5	3,275,000	0	0	0	0	3,275,000	3,275,000	0	0	0	0	3,275,000
6												
7	Total											
8	59,635,696	0	0	0	0	59,635,696	60,516,892	0	0	0	0	60,516,892
9	All appropriations in the Office of State Public Defender are biennial.											
10	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											
11	average caseload of line attorneys.											
12	<u>If SB 19 is passed and approved and HB 863 does not add additional authority to the Office of State Public Defender, the Office of State Public Defender is increased by \$264,810 general fund in FY 2026 and</u>											
13	<u>\$264,810 general fund in FY 2027.</u>											
14	DEPARTMENT OF CORRECTIONS (64010)											
15	1.	Director's Office and Central Services Division (01)										
16	22,472,449	471,253	0	133,046	0	23,076,748	22,481,288	472,100	0	131,060	0	23,084,448
17	2.	Public Safety Division (02)										
18	155,525,424	1,868,963	0	0	0	157,394,387	156,048,032	1,868,963	0	0	0	157,916,995
19	a.	Assistance for Youth Population (Restricted)										

	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	77,500	0	0	0	0	77,500	77,500	0	0	0	0	77,500
2	b.	Increase County Jail Hold (Restricted)										
3	3,082,644	0	0	0	0	3,082,644	3,144,297	0	0	0	0	3,144,297
4	c.	Increase for Prevailing Wages at Crossroads (Restricted)										
5	528,485	0	0	0	0	528,485	1,056,970	0	0	0	0	1,056,970
6	d.	K-9 Program (Restricted)										
7	478,801	0	0	0	0	478,801	447,800	0	0	0	0	447,800
8	e.	Leased Vehicle Funding - Existing (Restricted)										
9	82,325	0	0	0	0	82,325	82,325	0	0	0	0	82,325
10	f.	Leased Vehicle Funding - New (Restricted)										
11	101,838	0	0	0	0	101,838	101,838	0	0	0	0	101,838
12	g.	Public Safety Security Equipment and Licenses (Restricted)										
13	1,650,000	0	0	0	0	1,650,000	800,000	0	0	0	0	800,000
14	h.	Secure Facility Equipment (Restricted)										
15	461,000	0	0	0	0	461,000	461,000	0	0	0	0	461,000
16	i.	Secure Facility Rate Increases (Restricted)										
17	920,647	0	0	0	0	920,647	1,860,373	0	0	0	0	1,860,373
18	j.	Vehicle Replacement (Restricted)										

	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	334,000	0	0	0	0	334,000	334,000	0	0	0	0	334,000
2	3.	Rehabilitation and Programs Division (03)										
3	118,915,832	4,760,709	0	0	0	123,676,541	119,850,027	4,760,863	0	0	0	124,610,890
4	a.	2.0% Rate Adjustment for Prerelease Centers (OTO)										
5	608,043	0	0	0	0	608,043	1,238,557	0	0	0	0	1,238,557
6	b.	Parenting Program (Restricted)										
7	120,000	0	0	0	0	120,000	120,000	0	0	0	0	120,000
8	c.	Respond to Increased Medical/Pharmacy Needs (Restricted)										
9	432,282	0	0	0	0	432,282	417,282	0	0	0	0	417,282
10	4.	Board of Pardons and Parole (04)										
11	1,358,296	0	0	0	0	1,358,296	1,361,610	0	0	0	0	1,361,610
12	<hr/>											
13	Total											
14	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
15	All appropriations for the Director's Office/Central Services Division, Public Safety Division, and Rehabilitation and Programs Division are biennial.											
16	<u>If HB 186 is passed and approved, the Board of Pardons and Parole within the Department of Corrections is increased by \$127,052 general fund in FY 2026 and \$123,234 general fund in FY 2027, and the Board of</u>											
17	<u>Pardons and Parole within the Department of Corrections may increase positions budgeted authorized in HB 2 by 1.00 PB in FY 2026 and 1.00 PB in FY 2027.</u>											
18												

		Fiscal 2026					Fiscal 2027						
		General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
1	TOTAL SECTION D												
2		476,582,664	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		477,870,459	118,232,323				614,583,885	482,398,647	111,751,679				612,629,443
4								482,698,647					612,929,443

Fiscal 2026						Fiscal 2027						
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
E. EDUCATION												
OFFICE OF PUBLIC INSTRUCTION (35010)												
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
		343,334				33,897,425		343,559				36,775,557
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
		435,374				435,374		435,789				435,789
f.	Database Modernization (Restricted/Biennial/OTO)											
	0	1,000,000	0	0	0	1,000,000	0	1,000,000	0	0	0	1,000,000

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	g.	MTDA Frontier Learning Lab (Restricted/Biennial/OTO)										
2	0	997,850	0	0	0	997,850	0	968,500	0	0	0	968,500
3	h.	Revised Mathematics Content Standards (Restricted/Biennial/OTO)										
4	2,500,000	0	0	0	0	2,500,000	2,500,000	0	0	0	0	2,500,000
5	i.	High School Assessment (Restricted/OTO)										
6	640,000	0	0	0	0	640,000	700,000	0	0	0	0	700,000
7	2.	Local Education Activities (09)										
8	0	1,500,000	164,414,575	0	0	165,914,575	0	1,500,000	164,414,575	0	0	165,914,575
9	a.	Debt Service Assistance (Restricted)										
10	0	16,000,000	0	0	0	16,000,000	1,093,501	16,000,000	0	0	0	17,093,501
11	b.	Major Maintenance Aid (Restricted)										
12	7,720,443	15,175,000	0	0	0	22,895,443	12,190,381	15,287,000	0	0	0	27,477,381
13	c.	Advanced Opportunities (Restricted/Biennial)										
14	4,000,000	0	0	0	0	4,000,000	4,000,000	0	0	0	0	4,000,000
15	d.	Advancing Agricultural Education (Restricted/Biennial)										
16	151,960	0	0	0	0	151,960	151,960	0	0	0	0	151,960
17	e.	At-Risk Student Payment (Restricted/Biennial)										
18	6,399,740	0	0	0	0	6,399,740	6,591,732	0	0	0	0	6,591,732

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.	CTE Career and Technical Student Organizations (Restricted/Biennial)										
2	903,000	0	0	0	0	903,000	903,000	0	0	0	0	903,000
3	g.	CTE State Match (Restricted/Biennial)										
4	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
5	h.	Coal Mitigation (Restricted/Biennial)										
6	1,693,274	0	0	0	0	1,693,274	1,693,274	0	0	0	0	1,693,274
7	i.	Early Literacy (Restricted/Biennial)										
8	1,500,000	0	0	0	0	1,500,000	1,500,000	0	0	0	0	1,500,000
9	j.	Gifted and Talented (Restricted/Biennial)										
10	350,000	0	0	0	0	350,000	350,000	0	0	0	0	350,000
11	k.	In-State Treatment (Restricted/Biennial)										
12	2,610,000	0	0	0	0	2,610,000	2,610,000	0	0	0	0	2,610,000
13	l.	Indian Language Immersion (Restricted/Biennial)										
14	264,970	0	0	0	0	264,970	269,970	0	0	0	0	269,970
15	m.	K-12 BASE Aid (Restricted/Biennial)										
16	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
17	n.	National Board Certification (Restricted/Biennial)										
18	178,588	0	0	0	0	178,588	178,588	0	0	0	0	178,588

		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	o.	Recruitment and Retention (Restricted/Biennial)											
2		666,000	0	0	0	0	666,000	666,000	0	0	0	0	666,000
3	p.	School Food (Restricted/Biennial)											
4		695,954	0	0	0	0	695,954	695,954	0	0	0	0	695,954
5	q.	School Lunch Funding (Restricted/Biennial)											
6		300,000	0	0	0	0	300,000	300,000	0	0	0	0	300,000
7	r.	School Safety (Restricted/Biennial)											
8		100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
9	s.	State Tuition Payments (Restricted/Biennial)											
10		249,911	0	0	0	0	249,911	249,911	0	0	0	0	249,911
11	t.	Transformational Learning (Restricted/Biennial)											
12		2,489,235	0	0	0	0	2,489,235	2,563,590	0	0	0	0	2,563,590
13	u.	Transportation Aid (Restricted/Biennial)											
14		11,998,552	0	0	0	0	11,998,552	11,998,552	0	0	0	0	11,998,552
15													
16	Total												
17		594,596,337	536,379,390	182,738,464	0	0	1,313,714,191	665,175,096	540,116,350	182,749,509	0	0	1,388,040,955

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
<p>1 All revenue up to \$1.5 million in the state traffic education account for distribution to schools under the provisions of sections 20-7-506 and 61-5-121, MCA, is appropriated for the 2027 biennium as provided in Title</p> <p>2 20, chapter 7, part 5, MCA.</p> <p>3 All appropriations for federal special revenue appropriations in State Level Activities and in Local Education Activities are biennial. All general fund appropriations in Local Education Activities are biennial except for</p> <p>4 Debt Service Assistance and Major Maintenance Aid.</p> <p>5 If HB 18 is not passed and approved, K-12 BASE Aid is increased by \$11,116,000 general fund in FY 2026 and \$10,393,000 general fund in FY 2027 and decreased by \$11,116,000 state special revenue in FY</p> <p>6 2026 and \$10,393,000 state special revenue in FY 2027.</p> <p>7 If HB 28 is passed and approved, K-12 BASE Aid is increased by \$500,000 general fund in FY 2027.</p> <p>8 If HB 140 is passed and approved, K-12 BASE Aid is increased by \$100,000 general fund in FY 2027 and decreased by \$100,000 state special revenue in FY 2027.</p> <p>9 If HB 151 is passed and approved, K-12 BASE Aid is increased by \$15,584 general fund in FY 2027.</p> <p>10 If HB 168 is passed and approved, K-12 BASE Aid is increased by \$3,728,257 general fund in FY 2027.</p> <p>11 If HB 231 is not passed and approved, K-12 BASE Aid is decreased by \$20,696,590 general fund in FY 2026 and \$20,696,590 general fund in FY 2027 and increased by \$20,696,590 state special revenue in FY</p> <p>12 2026 and \$20,696,590 state special revenue in FY 2027.</p> <p>13 If HB 252 is not passed and approved, K-12 BASE Aid is decreased by \$50,463,190 general fund in FY 2026 and \$52,052,480 general fund in FY 2027.</p> <p>14 If HB 252 is passed and approved, K-12 BASE Aid is increased by \$1,562,379 general fund in FY 2026 and \$3,446,012 general fund in FY 2027.</p> <p>15 If HB 339 is passed and approved, K-12 BASE Aid is increased by \$17,359,281 general fund in FY 2027.</p> <p>16 If HB 462 is passed and approved and contains an appropriation for Revised Mathematics Content Standards, the Revised Mathematics Content Standards appropriation is void.</p> <p>17 If HB 483 is passed and approved, Debt Service Assistance is decreased by \$1,093,501 general fund in FY 2027 and K-12 BASE Aid is decreased by \$30,651,425 general fund in FY 2027.</p> <p>18 If HB 515 is not passed and approved and HB 483 is not passed and approved, Major Maintenance Aid is decreased by \$1,234,007 general fund and \$9,175,000 state special revenue in FY 2026 and \$1,611,501</p> <p>19 general fund and \$9,287,000 state special revenue in FY 2027.</p>											

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
<u>If HB 515 is not passed and approved and HB 483 is passed and approved, Major Maintenance Aid is decreased by \$1,234,007 general fund and \$9,175,000 state special revenue in FY 2026 and \$5,866,576 general fund and \$9,287,000 state special revenue in FY 2027.</u>											
<u>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.</u>											
<u>If HB 515 is passed and approved, Major Maintenance Aid is increased by \$1,689,060 state special revenue in FY 2026 and decreased by \$3,065,407 general fund in FY 2027.</u>											
If HB 551 is passed and approved and contains an appropriation for School Lunch Funding, the School Lunch Funding appropriation is void.											
<u>If HB 551 is passed and approved, there is appropriated in HB 2 a restricted and biennial appropriation of \$167,882 general fund in FY 2026 and \$167,225 general fund in FY 2027 for the purposes of HB 551.</u>											
<u>If HB 567 is passed and approved, K-12 BASE Aid is increased by \$2,000,000 general fund in FY 2027.</u>											
<u>If HB 628 is passed and approved, K-12 BASE Aid is increased by \$2,388,032 general fund in FY 2027.</u>											
<u>If SB 278 is passed and approved, K-12 BASE Aid is increased by \$175,320 general fund in FY 2027.</u>											
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.											
<u>If SB 337 is passed and approved, K-12 BASE Aid is decreased by \$14,900 general fund in FY 2026 and \$353,900 state special revenue in FY 2027 and increased by \$14,900 state special revenue in FY 2026 and \$353,900 general fund in FY 2027.</u>											
<u>If SB 424 is passed and approved, K-12 BASE Aid is increased by \$1,420,000 general fund in FY 2027 and decreased by \$1,420,000 state special revenue in FY 2027.</u>											
<u>If SB 534 is passed and approved, K-12 BASE Aid is increased by \$102,000 general fund in FY 2027 and decreased by \$102,000 state special revenue in FY 2027.</u>											
MTDA Frontier Learning Lab is contingent on the passage and approval of LC 958 <u>HB 864</u> .											
If <u>HB 864</u> 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 fund in FY 2026 and \$1,000,000 general fund in FY 2027.											

Fiscal 2026						Fiscal 2027					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
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 Database Modernization appropriation and direct any necessary procurement actions.											
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
b. MSU Northern Meat Processing Program (Restricted/Biennial/OTO)											
0	0	0	0	0	0	0	0	0	0	0	0
<u>200,000</u>					<u>200,000</u>						
2. Student Assistance Program (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	14,467,317	707,030	0	0	0	15,174,347	15,473,745	707,681	0	0	0	16,181,426
2	a.	Montana Promise Grant (Biennial/OTO)										
3	100,000	0	0	0	0	100,000	0	0	0	0	0	0
4	b.	1-2 Free (Restricted)										
5	1,475,000	0	0	0	0	1,475,000	1,475,000	0	0	0	0	1,475,000
6	c.	1-2 Free CC's (Restricted)										
7	600,000	0	0	0	0	600,000	600,000	0	0	0	0	600,000
8	d.	1-2 Free TCU's (Restricted)										
9	100,000	0	0	0	0	100,000	100,000	0	0	0	0	100,000
10	e.	Montana 10 (Restricted/OTO)										
11	3,500,000	0	0	0	0	3,500,000	3,500,000	0	0	0	0	3,500,000
12	3.	Community College Assistance (04)										
13	17,980,804	0	0	0	0	17,980,804	18,767,899	0	0	0	0	18,767,899
14	<u>18,489,590</u>					<u>18,489,590</u>	<u>19,294,951</u>					<u>19,294,951</u>
15	4.	Education Outreach and Diversity (06)										
16	176,307	0	9,646,568	0	0	9,822,875	176,315	0	9,649,859	0	0	9,826,174
17	5.	Work Force Development Program (08)										
18	111,926	0	6,869,908	0	0	6,981,834	115,284	0	7,082,027	0	0	7,197,311

Fiscal 2026							Fiscal 2027						
	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	
1	6.	Appropriation Distribution (09)											
2		234,578,325	36,344,425	0	0	0	270,922,750	233,481,468	36,802,425	0	0	0	270,283,893
3	a.	Legislative Audit (Restricted/Biennial)											
4		282,249	0	0	0	0	282,249	0	0	0	0	0	
5	b.	Single Audit Cost (Restricted/Biennial)											
6		810,072	0	0	0	0	810,072	0	0	0	0	0	
7	7.	Agency Funds (10)											
8		38,480,666	1,119,968	0	0	0	39,600,634	38,828,916	1,119,968	0	0	0	39,948,884
9	a.	MAES Value-Added Initiative (OTO)											
10		320,000	0	0	0	0	320,000	320,000	0	0	0	320,000	
11	8.	Tribal College Assistance Program (11)											
12		918,400	0	0	0	0	918,400	918,400	0	0	0	918,400	
13	a.	Non-Beneficiary Increase (Restricted)											
14		275,240	0	0	0	0	275,240	275,240	0	0	0	275,240	
15	9.	Guaranteed Student Loan Program (12)											
16		0	0	2,324,902	0	0	2,324,902	0	0	2,324,940	0	0	2,324,940
17	10.	Board of Regents-Administration (13)											
18		74,576	0	0	0	0	74,576	74,576	0	0	0	74,576	

	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												
2	Total											
3	348,855,453	38,171,423	18,841,378	723,465	0	376,591,719	348,735,802	38,630,074	19,056,826	723,465	0	377,146,167
4	<u>319,564,239</u>					<u>377,300,505</u>	<u>319,262,854</u>					<u>377,673,219</u>

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

7 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
8 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
9 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.

10 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
11 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
12 Constitution, section 20-25-515, MCA, or the Family Educational Rights and Privacy Act of 1974, 20 U.S.C. 1232g.

13 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
14 and benefit data provided must reflect approved Board of Regents operating budgets.

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

16 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
17 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.

18 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
19 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
20 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
21 in the FTE adjustment account in accordance with section 20-15-328, MCA.

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 audit costs are estimated to be \$358,500 for the community colleges for the biennium. Audit costs charged to the community colleges for the biennium may not exceed \$60,500 for Flathead Valley Community College, \$188,000 for Miles Community College, and \$110,000 for Dawson Community College. Total audit costs for UM - Missoula is \$549,653 and MSU - Bozeman is \$542,668.											
If HB 864 is not passed and approved, the appropriation for Non-Beneficiary Increase is void.											
SCHOOL FOR THE DEAF AND BLIND (51130)											
1.	Administration Program (01)										
856,918	3,394	0	0	0	860,312	855,955	3,394	0	0	0	859,349
2.	General Services (02)										
713,927	0	0	0	0	713,927	714,765	0	0	0	0	714,765
3.	Student Services (03)										
2,185,688	0	34,729	0	0	2,220,417	2,190,419	0	34,729	0	0	2,225,148
4.	Education (04)										
6,076,014	302,341	172,080	0	0	6,550,435	6,105,880	302,341	172,080	0	0	6,580,301
a.	Education Interpreters Professional Development (OTO)										
61,000	0	0	0	0	61,000	61,000	0	0	0	0	61,000
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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
If HB 15 is passed and approved, the School For the Deaf and Blind is increased by \$2,794 general fund in FY 2026 and \$5,664 general fund in FY 2027.											

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
<u>If HB 151 is passed and approved, the School For the Deaf and Blind is increased by \$63,132 general fund in FY 2026 and \$81,168 general fund in FY 2027.</u>											
<u>If HB 252 is passed and approved, the School For the Deaf and Blind is increased by \$185,367 general fund in FY 2026 and \$190,904 general fund in FY 2027.</u>											
MONTANA ARTS COUNCIL (51140)											
1.	Promotion of the Arts (01)										
673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782
Total											
673,329	222,835	801,910	0	0	1,698,074	673,969	223,292	802,521	0	0	1,699,782
All HB 2 federal funding appropriations for the Montana Arts Council are biennial appropriations.											
MONTANA STATE LIBRARY (51150)											
1.	Central Services (01)										
2,688,019	0	0	0	0	2,688,019	2,692,723	0	0	0	0	2,692,723
2.	Patron and Local Library Development Services (02)										
214,786	510,303	1,554,978	0	0	2,280,067	220,455	510,303	1,554,978	0	0	2,285,736
3.	GIS, Data, and Information Services (03)										
699,264	2,657,772	0	0	0	3,357,036	699,714	2,668,274	0	0	0	3,367,988
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		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
2	MONTANA HISTORICAL SOCIETY (51170)												
3	1.	Administration Program (01)											
4		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
5	a.	Montana 250th Commission (Restricted/Biennial/OTO)											
6		1,000,000	0	0	0	0	1,000,000	0	0	0	0	0	0
7	b.	Temporary Relocation Rent (Restricted/OTO)											
8		0	50,000	0	0	0	50,000	0	0	0	0	0	0
9	2.	Library and Archives Program (02)											
10		702,489	1,526,346	0	35,220	0	2,264,055	706,608	1,526,953	0	35,220	0	2,268,781
11	a.	Contingency O&M Funds (OTO)											
12		0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
13	3.	Museum Program (03)											
14		364,575	1,479,361	0	3,079	0	1,847,015	366,869	1,479,674	0	3,079	0	1,849,622
15	a.	Contingency O&M Funds (OTO)											
16		0	125,000	0	0	0	125,000	0	175,000	0	0	0	175,000
17	4.	Publications Program (04)											
18		305,266	0	0	379,739	0	685,005	305,446	0	0	379,942	0	685,388

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.	Outreach and Education Program (05)											
	338,836	387,132	0	26,980	0	752,948	339,345	387,361	0	26,980	0	753,686
6.	State Historic Preservation Office Program (06)											
	0	0	871,323	224,565	0	1,095,888	0	0	873,422	224,565	0	1,097,987
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Total												
	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.												
At least \$500,000 of the Montana 250th Commission appropriation must be used for educational purposes.												
<u>If HB 641 is passed and approved, the Montana Historical Society is decreased by \$2,167 state special revenue in FY 2026 and \$2,083 state special revenue in FY 2027.</u>												
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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
	<u>931,871,090</u>					<u>1,723,291,391</u>	<u>1,001,222,924</u>					<u>1,797,130,383</u>
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	Fiscal 2026						Fiscal 2027					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	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
2	2,484,306,077	1,832,948,861	3,593,270,174	236,177,268		8,146,702,380	2,607,222,058	1,839,031,606	3,736,937,246	235,998,793		8,419,189,703
3	2,485,044,565	1,835,363,861				8,149,855,868	2,608,049,110	1,842,396,606				8,423,381,755