Starting Point Motion 01-09-2025

I move to adopt the FY 2025 base budget as detailed for Section E on Education as the starting point.

FUNDING	FY 2026	FY 2027
Section E - Education	**1,606,227,173**	**1,606,227,173**
35010 Office Of Public Instruction	**1,228,379,420**	**1,228,379,420**
06 State Level Activities	34,437,236	34,437,236
01 GENERAL FUND	15,526,319	15,526,319
02 STATE/OTHER SPECIAL REV. FUNDS	680,659	680,659
03 FEDERAL SPEC. REV. FUNDS	18,230,258	18,230,258
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
Section E - Education	**1,606,227,173**	**1,606,227,173**		411.07	411.07
35010 Office Of Public Instruction	**1,228,379,420**	**1,228,379,420**		**153.27**	**153.27**
06 State Level Activities	34,437,236	34,437,236		153.27	153.27
61000 Personal Services	14,402,364	14,402,364		153.27	153.27
62000 Operating Expenses	17,118,946	17,118,946			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	750,000	750,000			
67000 Benefits & Claims	-	-			
68000 Transfers	2,125,737	2,125,737			
69000 Debt Service	40,189	40,189			

FUNDING	FY 2026	FY 2027
09 Local Education Activities	1,193,942,184	1,193,942,184
01 GENERAL FUND	584,607,617	584,607,617
02 STATE/OTHER SPECIAL REV. FUNDS	453,599,176	453,599,176
03 FEDERAL SPEC. REV. FUNDS	155,735,391	155,735,391
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
09 Local Education Activities	1,193,942,184	1,193,942,184		-	-
61000 Personal Services	-	-			
62000 Operating Expenses	3,702,839	3,702,839			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	1,024,600,340	1,024,600,340			
66000 Grants	164,946,503	164,946,503			
67000 Benefits & Claims	-	-			
68000 Transfers	692,502	692,502			
69000 Debt Service	-	-			

OPI - Base Budget		
01 GENERAL FUND	600,133,936	600,133,936
02 STATE/OTHER SPECIAL REV. FUNDS	454,279,835	454,279,835
03 FEDERAL SPEC. REV. FUNDS	173,965,649	173,965,649
06 PROPRIETARY FUNDS	-	-

OPI - Base Budget					
61000 Personal Services	14,402,364	14,402,364		153.27	153.27
62000 Operating Expenses	20,821,785	20,821,785			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	1,024,600,340	1,024,600,340			
66000 Grants	165,696,503	165,696,503			
67000 Benefits & Claims	-	-			
68000 Transfers	2,818,239	2,818,239			
69000 Debt Service	40,189	40,189			

OPI - Base Budget	**1,228,379,420**	**1,228,379,420**

OPI - Base Budget	**1,228,379,420**	**1,228,379,420**

FUNDING	FY 2026	FY 2027
51010 Board Of Public Education	**592,148**	**592,148**
01 K-12 Education	592,148	592,148
01 GENERAL FUND	580,585	580,585
02 STATE/OTHER SPECIAL REV. FUNDS	11,563	11,563
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
51010 Board Of Public Education	**592,148**	**592,148**		**3.00**	**3.00**
01 K-12 Education	592,148	592,148		3.00	3.00
61000 Personal Services	278,418	278,418		3.00	3.00
62000 Operating Expenses	313,730	313,730			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	-	-			
67000 Benefits & Claims	-	-			
68000 Transfers	-	-			
69000 Debt Service	-	-			

BPE - Base Budget		
01 GENERAL FUND	580,585	580,585
02 STATE/OTHER SPECIAL REV. FUNDS	11,563	11,563
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-

BPE - Base Budget					
61000 Personal Services	278,418	278,418		3.00	3.00
62000 Operating Expenses	313,730	313,730			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	-	-			
67000 Benefits & Claims	-	-			
68000 Transfers	-	-			
69000 Debt Service	-	-			

BPE - Base Budget	**592,148**	**592,148**

FUNDING	**FY 2026**	**FY 2027**

EXPENDITURES	**FY 2026**	**FY 2027**	**PB**	**FY 2026**	**FY 2027**

51020 Commissioner Of Higher Education	348,282,210	348,282,210
01 Administration	5,152,166	5,152,166
01 GENERAL FUND	4,428,701	4,428,701
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	723,465	723,465

51020 Commissioner Of Higher Education	348,282,210	348,282,210	50.22	50.22
01 Administration	5,152,166	5,152,166	23.28	23.28
61000 Personal Services	3,930,263	3,930,263	23.28	23.28
62000 Operating Expenses	1,012,874	1,012,874		
63000 Equipment & Intangible Assets	11,063	11,063		
64000 Capital Outlay	-	-		
65000 Local Assistance	-	-		
66000 Grants	-	-		
67000 Benefits & Claims	-	-		
68000 Transfers	22,773	22,773		
69000 Debt Service	175,193	175,193		

FUNDING	FY 2026	FY 2027
02 Student Assistance	14,151,386	14,151,386
01 GENERAL FUND	13,781,373	13,781,373
02 STATE/OTHER SPECIAL REV. FUNDS	370,013	370,013
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
02 Student Assistance	14,151,386	14,151,386		3.00	3.00
61000 Personal Services	406,060	406,060		3.00	3.00
62000 Operating Expenses	440,885	440,885			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	169,000	169,000			
66000 Grants	13,019,810	13,019,810			
67000 Benefits & Claims	-	-			
68000 Transfers	115,631	115,631			
69000 Debt Service	-	-			

FUNDING	FY 2026	FY 2027
04 Community College Assistance	17,635,881	17,635,881
01 GENERAL FUND	17,635,881	17,635,881
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
04 Community College Assistance	17,635,881	17,635,881		-	-
61000 Personal Services	-	-			
62000 Operating Expenses	-	-			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	17,635,881	17,635,881			
66000 Grants	-	-			
67000 Benefits & Claims	-	-			
68000 Transfers	-	-			
69000 Debt Service	-	-			

FUNDING	FY 2026	FY 2027
06 Education Outreach and Diversity	9,794,859	9,794,859
01 GENERAL FUND	155,871	155,871
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	9,638,988	9,638,988
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
06 Educational Outreach & Diversity	9,794,859	9,794,859		18.24	18.24
61000 Personal Services	1,450,055	1,450,055		18.24	18.24
62000 Operating Expenses	4,910,476	4,910,476			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	3,377,000	3,377,000			
67000 Benefits & Claims	-	-			
68000 Transfers	-	-			
69000 Debt Service	57,328	57,328			

FUNDING	FY 2026	FY 2027
08 Work Force Development	6,479,350	6,479,350
01 GENERAL FUND	103,331	103,331
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	6,376,019	6,376,019
06 PROPRIETARY FUNDS	-	-
	-	-
	-	-
	-	-
	-	-
	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
08 Workforce Development	6,479,350	6,479,350		4.20	4.20
61000 Personal Services	394,371	394,371		4.20	4.20
62000 Operating Expenses	76,942	76,942			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	2,431,869	2,431,869			
67000 Benefits & Claims	-	-			
68000 Transfers	3,552,678	3,552,678			
69000 Debt Service	23,490	23,490			

FUNDING	FY 2026	FY 2027
09 Appropriation Distribution	254,410,536	254,410,536
01 GENERAL FUND	221,383,111	221,383,111
02 STATE/OTHER SPECIAL REV. FUNDS	33,027,425	33,027,425
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
09 Appropriation Distribution	254,410,536	254,410,536		-	-
61000 Personal Services	-	-			
62000 Operating Expenses	-	-			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	-	-			

			67000 Benefits & Claims	-	-			
			68000 Transfers	254,410,536	254,410,536			
			69000 Debt Service	-	-			
FUNDING	**FY 2026**	**FY 2027**	**EXPENDITURES**	**FY 2026**	**FY 2027**	**PB**	**FY 2026**	**FY 2027**
10 Agency Funds	37,256,986	37,256,986	10 Agency Funds	37,256,986	37,256,986		-	-
01 GENERAL FUND	36,137,018	36,137,018	61000 Personal Services	-	-			
02 STATE/OTHER SPECIAL REV. FUNDS	1,119,968	1,119,968	62000 Operating Expenses	-	-			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	-	-	64000 Capital Outlay	-	-			
			65000 Local Assistance	-	-			
			66000 Grants	-	-			
			67000 Benefits & Claims	-	-			
			68000 Transfers	37,256,986	37,256,986			
			69000 Debt Service	-	-			
FUNDING	**FY 2026**	**FY 2027**	**EXPENDITURES**	**FY 2026**	**FY 2027**	**PB**	**FY 2026**	**FY 2027**
11 Tribal College Assistance	918,400	918,400	11 Tribal College Assistance	918,400	918,400		-	-
01 GENERAL FUND	918,400	918,400	61000 Personal Services	-	-			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	-	-			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	-	-	64000 Capital Outlay	-	-			
			65000 Local Assistance	-	-			
			66000 Grants	918,400	918,400			
			67000 Benefits & Claims	-	-			
			68000 Transfers	-	-			
			69000 Debt Service	-	-			
FUNDING	**FY 2026**	**FY 2027**	**EXPENDITURES**	**FY 2026**	**FY 2027**	**PB**	**FY 2026**	**FY 2027**
12 Guaranteed Student Loan	2,408,070	2,408,070	12 Guaranteed Student Loan	2,408,070	2,408,070		1.50	1.50
01 GENERAL FUND	-	-	61000 Personal Services	231,023	231,023		1.50	1.50
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	1,781,632	1,781,632			
03 FEDERAL SPEC. REV. FUNDS	2,408,070	2,408,070	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	-	-	64000 Capital Outlay	-	-			
	-	-	65000 Local Assistance	-	-			
	-	-	66000 Grants	-	-			
	-	-	67000 Benefits & Claims	-	-			
	-	-	68000 Transfers	-	-			
	-	-	69000 Debt Service	395,415	395,415			
FUNDING	**FY 2026**	**FY 2027**	**EXPENDITURES**	**FY 2026**	**FY 2027**	**PB**	**FY 2026**	**FY 2027**
13 Board Of Regents-Administration	74,576	74,576	13 Board Of Regents-Admin	74,576	74,576		-	-
01 GENERAL FUND	74,576	74,576	61000 Personal Services	11,900	11,900			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	62,676	62,676			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	-	-	64000 Capital Outlay	-	-			
			65000 Local Assistance	-	-			
			66000 Grants	-	-			
			67000 Benefits & Claims	-	-			
			68000 Transfers	-	-			
			69000 Debt Service	-	-			
OCHE - Base Budget			**OCHE - Base Budget**					
01 GENERAL FUND	294,618,262	294,618,262	61000 Personal Services	6,423,672	6,423,672		50.22	50.22
02 STATE/OTHER SPECIAL REV. FUNDS	34,517,406	34,517,406	62000 Operating Expenses	8,285,485	8,285,485			
03 FEDERAL SPEC. REV. FUNDS	18,423,077	18,423,077	63000 Equipment & Intangible Assets	11,063	11,063			
06 PROPRIETARY FUNDS	723,465	723,465	64000 Capital Outlay	-	-			
			65000 Local Assistance	17,804,881	17,804,881			
			66000 Grants	19,747,079	19,747,079			
			67000 Benefits & Claims	-	-			
			68000 Transfers	295,358,604	295,358,604			
			69000 Debt Service	651,426	651,426			
OCHE - Base Budget	**348,282,210**	**348,282,210**	**OCHE - Base Budget**	**348,282,210**	**348,282,210**			
FUNDING	**FY 2026**	**FY 2027**	**EXPENDITURES**	**FY 2026**	**FY 2027**	**PB**	**FY 2026**	**FY 2027**
51130 School For The Deaf & Blind	**10,050,303**	**10,050,303**	**51130 School For The Deaf & Blind**	**10,050,303**	**10,050,303**		**88.28**	**88.28**
01 Administration	721,712	721,712	01 Administration	721,712	721,712		5.00	5.00
01 GENERAL FUND	718,318	718,318	61000 Personal Services	503,100	503,100		5.00	5.00
02 STATE/OTHER SPECIAL REV. FUNDS	3,394	3,394	62000 Operating Expenses	218,612	218,612			

03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-

63000 Equipment & Intangible Assets	-
64000 Capital Outlay	-
65000 Local Assistance	-
66000 Grants	-
67000 Benefits & Claims	-
68000 Transfers	-
69000 Debt Service	-

FUNDING	FY 2026	FY 2027
02 General Services	682,484	682,484
01 GENERAL FUND	682,484	682,484
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
02 General Services	682,484	682,484		4.57	4.57
61000 Personal Services	349,222	349,222		4.57	4.57
62000 Operating Expenses	303,811	303,811			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	-	-			
67000 Benefits & Claims	-	-			
68000 Transfers	1,000	1,000			
69000 Debt Service	28,451	28,451			

FUNDING	FY 2026	FY 2027
03 Student Services	2,126,572	2,126,572
01 GENERAL FUND	2,091,843	2,091,843
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	34,729	34,729
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
03 Student Services	2,126,572	2,126,572		25.21	25.21
61000 Personal Services	1,888,603	1,888,603		25.21	25.21
62000 Operating Expenses	237,969	237,969			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	-	-			
67000 Benefits & Claims	-	-			
68000 Transfers	-	-			
69000 Debt Service	-	-			

FUNDING	FY 2026	FY 2027
04 Education	6,519,535	6,519,535
01 GENERAL FUND	6,033,580	6,033,580
02 STATE/OTHER SPECIAL REV. FUNDS	313,875	313,875
03 FEDERAL SPEC. REV. FUNDS	172,080	172,080
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
04 Education	6,519,535	6,519,535		53.50	53.50
61000 Personal Services	6,212,868	6,212,868		53.50	53.50
62000 Operating Expenses	306,667	306,667			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	-	-			
67000 Benefits & Claims	-	-			
68000 Transfers	-	-			
69000 Debt Service	-	-			

MSDB - Base Budget	
01 GENERAL FUND	9,526,225
02 STATE/OTHER SPECIAL REV. FUNDS	317,269
03 FEDERAL SPEC. REV. FUNDS	206,809
06 PROPRIETARY FUNDS	-

MSDB - Base Budget					
61000 Personal Services	8,953,793	8,953,793		88.28	88.28
62000 Operating Expenses	1,067,059	1,067,059			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	-	-			
67000 Benefits & Claims	-	-			
68000 Transfers	1,000	1,000			
69000 Debt Service	28,451	28,451			

MSDB - Base Budget	10,050,303	10,050,303
FUNDING	FY 2026	FY 2027
51140 Montana Arts Council	1,663,786	1,663,786
01 Promotion Of The Arts	1,663,786	1,663,786
01 GENERAL FUND	627,688	627,688
02 STATE/OTHER SPECIAL REV. FUNDS	228,012	228,012
03 FEDERAL SPEC. REV. FUNDS	808,086	808,086
06 PROPRIETARY FUNDS	-	-

MSDB - Base Budget	10,050,303	10,050,303			
EXPENDITURES	FY 2026	FY 2027	PB	FY 2026	FY 2027
51140 Montana Arts Council	1,663,786	1,663,786		7.00	7.00
01 Promotion Of The Arts	1,663,786	1,663,786		7.00	7.00
61000 Personal Services	761,676	761,676		7.00	7.00
62000 Operating Expenses	344,381	344,381			
63000 Equipment & Intangible Assets	-	-			
64000 Capital Outlay	-	-			
65000 Local Assistance	-	-			
66000 Grants	512,238	512,238			
67000 Benefits & Claims	-	-			
68000 Transfers	-	-			
69000 Debt Service	45,491	45,491			

MAC - Base Budget		
01 GENERAL FUND	627,688	627,688
02 STATE/OTHER SPECIAL REV. FUNDS	228,012	228,012
03 FEDERAL SPEC. REV. FUNDS	808,086	808,086
06 PROPRIETARY FUNDS	-	-
MAC - Base Budget	**1,663,786**	**1,663,786**

MAC - Base Budget		
61000 Personal Services	761,676	761,676
62000 Operating Expenses	344,381	344,381
63000 Equipment & Intangible Assets	-	-
64000 Capital Outlay	-	-
65000 Local Assistance	-	-
66000 Grants	512,238	512,238
67000 Benefits & Claims	-	-
68000 Transfers	-	-
69000 Debt Service	45,491	45,491
MAC - Base Budget	**1,663,786**	**1,663,786**

7.00	7.00				

FUNDING	FY 2026	FY 2027
51150 Montana State Library	**7,907,805**	**7,907,805**
01 Statewide Library Resources	7,907,805	7,907,805
01 GENERAL FUND	3,347,459	3,347,459
02 STATE/OTHER SPECIAL REV. FUNDS	3,047,959	3,047,959
03 FEDERAL SPEC. REV. FUNDS	1,512,387	1,512,387
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2026	FY 2027
51150 Montana State Library	**7,907,805**	**7,907,805**
01 Statewide Library Resources	7,907,805	7,907,805
61000 Personal Services	3,112,404	3,112,404
62000 Operating Expenses	4,155,161	4,155,161
63000 Equipment & Intangible Assets	-	-
64000 Capital Outlay	-	-
65000 Local Assistance	-	-
66000 Grants	475,000	475,000
67000 Benefits & Claims	-	-
68000 Transfers	-	-
69000 Debt Service	165,240	165,240

PB	FY 2026	FY 2027
	30.46	**30.46**
	30.46	30.46
	30.46	30.46

MSL - Base Budget		
01 GENERAL FUND	3,347,459	3,347,459
02 STATE/OTHER SPECIAL REV. FUNDS	3,047,959	3,047,959
03 FEDERAL SPEC. REV. FUNDS	1,512,387	1,512,387
06 PROPRIETARY FUNDS	-	-
MSL - Base Budget	**7,907,805**	**7,907,805**

MSL - Base Budget		
61000 Personal Services	3,112,404	3,112,404
62000 Operating Expenses	4,155,161	4,155,161
63000 Equipment & Intangible Assets	-	-
64000 Capital Outlay	-	-
65000 Local Assistance	-	-
66000 Grants	475,000	475,000
67000 Benefits & Claims	-	-
68000 Transfers	-	-
69000 Debt Service	165,240	165,240
MSL - Base Budget	**7,907,805**	**7,907,805**

30.46	30.46	

FUNDING	FY 2026	FY 2027
51170 Montana Historical Society	**9,351,501**	**9,351,501**
01 Administration	3,242,600	3,242,600
01 GENERAL FUND	1,574,637	1,574,637
02 STATE/OTHER SPECIAL REV. FUNDS	1,154,651	1,154,651
03 FEDERAL SPEC. REV. FUNDS	141,812	141,812
06 PROPRIETARY FUNDS	371,500	371,500

EXPENDITURES	FY 2026	FY 2027
51170 Montana Historical Society	**9,351,501**	**9,351,501**
01 Administration	3,242,600	3,242,600
61000 Personal Services	2,335,224	2,335,224
62000 Operating Expenses	907,376	907,376
63000 Equipment & Intangible Assets	-	-
64000 Capital Outlay	-	-
65000 Local Assistance	-	-
66000 Grants	-	-
67000 Benefits & Claims	-	-
68000 Transfers	-	-
69000 Debt Service	-	-

PB	FY 2026	FY 2027
	78.84	**78.84**
	30.68	30.68
	30.68	30.68

FUNDING	FY 2026	FY 2027
02 Library and Archives	2,003,026	2,003,026
01 GENERAL FUND	1,205,140	1,205,140
02 STATE/OTHER SPECIAL REV. FUNDS	762,666	762,666
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	35,220	35,220

EXPENDITURES	FY 2026	FY 2027
02 Research Center	2,003,026	2,003,026
61000 Personal Services	1,254,096	1,254,096
62000 Operating Expenses	660,839	660,839
63000 Equipment & Intangible Assets	88,091	88,091
64000 Capital Outlay	-	-
65000 Local Assistance	-	-
66000 Grants	-	-
67000 Benefits & Claims	-	-
68000 Transfers	-	-
69000 Debt Service	-	-

PB	FY 2026	FY 2027
	16.50	16.50
	16.50	16.50

FUNDING	FY 2026	FY 2027
03 Museum	1,602,387	1,602,387
01 GENERAL FUND	457,179	457,179
02 STATE/OTHER SPECIAL REV. FUNDS	1,142,129	1,142,129
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	3,079	3,079

EXPENDITURES	FY 2026	FY 2027
03 Museum	1,602,387	1,602,387
61000 Personal Services	928,682	928,682
62000 Operating Expenses	478,996	478,996
63000 Equipment & Intangible Assets	6,795	6,795
64000 Capital Outlay	-	-

PB	FY 2026	FY 2027
	11.75	11.75
	11.75	11.75

			65000 Local Assistance	-	-			
			66000 Grants	-	-			
			67000 Benefits & Claims	-	-			
			68000 Transfers	-	-			
			69000 Debt Service	187,914	187,914			
FUNDING	**FY 2026**	**FY 2027**	**EXPENDITURES**	**FY 2026**	**FY 2027**	**PB**	**FY 2026**	**FY 2027**
04 Publications	666,973	666,973	04 Publications	666,973	666,973		5.00	5.00
01 GENERAL FUND	281,790	281,790	61000 Personal Services	390,227	390,227		5.00	5.00
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	276,746	276,746			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	385,183	385,183	64000 Capital Outlay	-	-			
			65000 Local Assistance	-	-			
			66000 Grants	-	-			
			67000 Benefits & Claims	-	-			
			68000 Transfers	-	-			
			69000 Debt Service	-	-			
FUNDING	**FY 2026**	**FY 2027**	**EXPENDITURES**	**FY 2026**	**FY 2027**	**PB**	**FY 2026**	**FY 2027**
05 Outreach and Education	729,661	729,661	05 Education	729,661	729,661		6.91	6.91
01 GENERAL FUND	341,164	341,164	61000 Personal Services	464,358	464,358		6.91	6.91
02 STATE/OTHER SPECIAL REV. FUNDS	361,517	361,517	62000 Operating Expenses	265,303	265,303			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	26,980	26,980	64000 Capital Outlay	-	-			
			65000 Local Assistance	-	-			
			66000 Grants	-	-			
			67000 Benefits & Claims	-	-			
			68000 Transfers	-	-			
			69000 Debt Service	-	-			
FUNDING	**FY 2026**	**FY 2027**	**EXPENDITURES**	**FY 2026**	**FY 2027**	**PB**	**FY 2026**	**FY 2027**
06 State Historic Preservation Office	1,106,854	1,106,854	06 Historic Preservation	1,106,854	1,106,854		8.00	8.00
01 GENERAL FUND	-	-	61000 Personal Services	645,685	645,685		8.00	8.00
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	374,049	374,049			
03 FEDERAL SPEC. REV. FUNDS	882,289	882,289	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	224,565	224,565	64000 Capital Outlay	-	-			
			65000 Local Assistance	-	-			
			66000 Grants	87,120	87,120			
			67000 Benefits & Claims	-	-			
			68000 Transfers	-	-			
			69000 Debt Service	-	-			
MHS - Base Budget			**MHS - Base Budget**					
01 GENERAL FUND	3,859,910	3,859,910	61000 Personal Services	6,018,272	6,018,272		78.84	78.84
02 STATE/OTHER SPECIAL REV. FUNDS	3,420,963	3,420,963	62000 Operating Expenses	2,963,309	2,963,309			
03 FEDERAL SPEC. REV. FUNDS	1,024,101	1,024,101	63000 Equipment & Intangible Assets	94,886	94,886			
06 PROPRIETARY FUNDS	1,046,527	1,046,527	64000 Capital Outlay	-	-			
			65000 Local Assistance	-	-			
			66000 Grants	87,120	87,120			
			67000 Benefits & Claims	-	-			