

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	DP Issue/Co mment Page #	FTE	FY 2024	FY 2025
11040 Legislative Branch	-	-	11040 Legislative Branch	-	-				
20 Legislative Services Division	-	-	20 Legislative Services Division	-	-				
DP 15 Stabilize Leg Staff- Competitive Pay Plan 01 GENERAL FUND	380,020	380,020	DP 15 Stabilize Leg Staff- Competitive Pay Plan 61000 Personal Services	380,020	380,020				
27 Legislative Fiscal Division	-	-	27 Legislative Fiscal Division	-	-				
DP 15 Stabilize Leg Staff- Competitive Pay Plan 01 GENERAL FUND	114,112	114,112	DP 15 Stabilize Leg Staff- Competitive Pay Plan 61000 Personal Services	114,112	114,112				
28 Legislative Audit Division	-	-	28 Legislative Audit Division	-	-				
DP 15 Stabilize Leg Staff- Competitive Pay Plan 01 GENERAL FUND	61,543	61,543	DP 15 Stabilize Leg Staff- Competitive Pay Plan 61000 Personal Services	61,543	61,543				
11120 Montana Consumer Counsel	-	-	11120 Montana Consumer Counsel	-	-				
01 Administration Program	-	-	01 Administration Program	-	-				
DP 4 Debt Service - Office Lease 02 STATE/OTHER SPECIAL REV. FUNDS	624	1,257	DP 4 Debt Service - Office Lease 69000 Debt Service	624	1,257				
31010 Governor's Office			31010 Governor's Office						
01 Executive Office Program			01 Executive Office Program						
DP 101 Government Efficiency Initiative 01 GENERAL FUND	122,713	122,444	DP 101 Government Efficiency Initiative 61000 Personal Services 62000 Operating Expenses	117,713 5,000	117,444 5,000		FTE	1.00	1.00
DP 102 Policy Staff 01 GENERAL FUND	123,990	124,415	DP 102 Policy Staff 61000 Personal Services 62000 Operating Expenses	122,490 1,500	122,915 1,500		FTE	1.00	1.00
04 Office of Budget and Program Planning			04 Office of Budget and Program Planning						
DP 403 Budget Analyst 01 GENERAL FUND	106,177	106,533	DP 403 Budget Analyst 61000 Personal Services 62000 Operating Expenses	104,677 1,500	105,033 1,500		FTE	1.00	1.00
58010 Department of Revenue			58010 Department of Revenue						
02 Technology Services Division			02 Technology Services Division						
DP 22 TSD Intern Staffing - 1.3 Aggregate FTE 01 GENERAL FUND	108,724	105,091	DP 22 TSD Intern Staffing - 1.3 Aggregate FTE 61000 Personal Services 62000 Operating Expenses	94,214 14,510	94,283 10,808	A - 129	FTE	1.30	1.30
03 Alcoholic Beverages Control Division			03 Alcoholic Beverages Control Division						
DP 15 ABCD Overtime (RST/BIEN/OTO) 06 PROPRIETARY FUNDS	75,000	75,000	DP 15 ABCD Overtime (RST/BIEN/OTO) 61000 Personal Services	75,000	75,000	A - 135			
DP 16 ABCD Termination Payout (RST/BIEN/OTO) 06 PROPRIETARY FUNDS	60,000	60,000	DP 16 ABCD Termination Payout (RST/BIEN/OTO) 61000 Personal Services	60,000	60,000	A - 135			

04 Cannabis Control Division				04 Cannabis Control Division						
DP 27 CCD Cannabis Transfer from DPHHS				DP 27 CCD Cannabis Transfer from DPHHS				FTE	2.00	2.00
02 STATE/OTHER SPECIAL REV. FUNDS	202,894	202,894		61000 Personal Services	160,494	160,971				
				62000 Operating Expenses	42,400	41,923				
07 Business and Income Taxes Division				07 Business and Income Taxes Division						
DP 18 Liquor FTE for increased workload				DP 18 Liquor FTE for increased workload				FTE	1.00	1.00
06 PROPRIETARY FUNDS	89,794	87,003		61000 Personal Services	78,632	78,689				
				62000 Operating Expenses	11,162	8,314				
61010 Department of Administration				61010 Department of Administration						
01 Director's Office	-	-		01 Director's Office	-	-				
				DP 108 Establish Office of Public Information Requests						
DP 108 Establish Office of Public Information Requests				01 GENERAL FUND	202,319	-				
01 GENERAL FUND	202,319	-		68000 Transfers	202,319	-				
DP 109 Adjust Transfer for Capital Development Fund				DP 109 Adjust Transfer for Capital Development Fund			A - 175			
01 GENERAL FUND	(23,137,457)	(24,187,099)		68000 Transfers	(23,137,457)	(24,187,099)				
04 Architecture and Engineering Program				04 Architecture and Engineering Program						
	-	-			500,000	260,000				
DP 401 Increase FTE to Provide Administrative Support for A&E				DP 401 Increase FTE to Provide Administrative Support for A&E				FTE	0.50	0.50
02 STATE/OTHER SPECIAL REV. FUNDS	36,229	36,322		61000 Personal Services	36,229	36,322				
15 Montana State Lottery				15 Montana State Lottery						
	-	-			-	-				
DP 1503 Additional Sales Representative				DP 1503 Additional Sales Representative				FTE	1.00	1.00
06 PROPRIETARY FUNDS	109,297	75,971		61000 Personal Services	70,297	71,971				
				62000 Operating Expenses	4,000	4,000				
				63000 Equipment & Intangible Assets	35,000	-				
65010 Department of Commerce				65010 Department of Commerce						
51 Business MT				51 Business MT						
DP 5104 BUSMT INDIAN COUNTRY ECONOMIC DEVELOPMENT HB2				DP 5104 BUSMT INDIAN COUNTRY ECONOMIC DEVELOPMENT HB2			A - 304	FTE	1.00	1.00
01 GENERAL FUND	875,000	875,000		61000 Personal Services	91,225	91,293				
				62000 Operating Expenses	58,775	58,707				
				66000 Grants	725,000	725,000				
DP 5110 BUSMT Re-establish Made in Montana Appropriation (BIEN)				DP 5110 BUSMT Re-establish Made in Montana Appropriation (BIEN)						
02 STATE/OTHER SPECIAL REV. FUNDS	100,000	100,000		62000 Operating Expenses	100,000	100,000				
60 Community MT				60 Community MT						
DP 6001 CMT MONTANA HERITAGE PRESERVATION FTE HB2				DP 6001 CMT MONTANA HERITAGE PRESERVATION FTE HB2				FTE	1.00	1.00
02 STATE/OTHER SPECIAL REV. FUNDS	108,446	105,339		61000 Personal Services	84,490	84,550				
				62000 Operating Expenses	23,956	20,789				
DP 6002 CMT EXPAND COMMUNITY TECHNICAL ASSISTANCE HB2				DP 6002 CMT EXPAND COMMUNITY TECHNICAL ASSISTANCE HB2				FTE	2.00	2.00
01 GENERAL FUND	381,735	374,486		61000 Personal Services	172,273	171,707				
				62000 Operating Expenses	209,462	202,779				
67010 Department of Military Affairs				67010 Department of Military Affairs						
03 National Guard Scholarship Program	-	-		03 National Guard Scholarship Program	-	-				
DP 301 National Guard Scholarships Increase (BIEN)				DP 301 National Guard Scholarships Increase (BIEN)						
01 GENERAL FUND	42,638	42,638		62000 Operating Expenses	42,638	42,638				

12 Army National Guard Program			12 Army National Guard Program		
	-	-		-	-
DP 1202 ARNG Contract Service Cost Increase			DP 1202 ARNG Contract Service Cost Increase		
01 GENERAL FUND	285,225	285,225	62000 Operating Expenses	570,450	570,450
03 FEDERAL SPEC. REV. FUNDS	285,225	285,225			
31 Veterans Affairs Program			31 Veterans Affairs Program		
	-	-		-	-
DP 3103 VA Cemetery Program Funding and Staff			DP 3103 VA Cemetery Program Funding and Staff		A - 471
02 STATE/OTHER SPECIAL REV. FUNDS	717,200	480,800	62000 Operating Expenses	217,200	220,800
			63000 Equipment & Intangible Assets	500,000	260,000
DP 3104 VA Veteran Program Operating and Staff			DP 3104 VA Veteran Program Operating and Staff		A - 471
02 STATE/OTHER SPECIAL REV. FUNDS	494,900	496,000	62000 Operating Expenses	494,900	496,000
DP 3109 VA Columbia Falls Cemetery Operations (RST)			DP 3109 VA Columbia Falls Cemetery Operations (RST)		A - 472
02 STATE/OTHER SPECIAL REV. FUNDS	-	148,048	61000 Personal Services	-	118,048
			62000 Operating Expenses	-	30,000