

FUNDING	FY 2024	FY 2025
Section A - General Government	361,428,959	358,529,273
11040 Legislative Branch	21,488,092	19,787,032
20 Legislative Services Division	19,845,377	18,795,770
Current Status	19,845,377	18,795,770
Base	11,319,240	11,319,240
01 GENERAL FUND	11,065,248	11,065,248
02 STATE/OTHER SPECIAL REV. FUNDS	253,992	253,992
03 FEDERAL SPEC. REV. FUNDS	-	-

EXPENDITURES	FY 2024	FY 2025
Section A - General Government	361,428,959	358,529,273
11040 Legislative Branch	21,488,092	19,787,032
20 Legislative Services Division	19,845,377	18,795,770
Current Status	19,845,377	18,795,770
Base	11,319,240	11,319,240
61000 Personal Services	7,146,086	7,146,086
62000 Operating Expenses	3,571,958	3,571,958
63000 Equipment & Intangible Assets	457,196	457,196
68000 Transfers	144,000	144,000

DP
Issue/Com
ment Page # FTE FY 2024 FY 2025

DP 1 Personal Services		
01 GENERAL FUND	(94,601)	175,105
02 STATE/OTHER SPECIAL REV. FUNDS	190,001	-
DP 2 Fixed Costs		
01 GENERAL FUND	(71,547)	435,874
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
DP 3 Inflation Deflation		
01 GENERAL FUND	167,526	199,606
DP 4 Present Law Adjustment		
01 GENERAL FUND	527,959	530,709
02 STATE/OTHER SPECIAL REV. FUNDS	59,274	(139,221)
DP 5 FTE Request- Cloud Administrators		
01 GENERAL FUND	224,804	222,359
DP 6 FTE Request- Database Administrator		
01 GENERAL FUND	106,015	104,768
DP 7 FTE Request- IT Security Engineer		
01 GENERAL FUND	126,008	124,838
DP 8 FTE Request- IT Software Engineers		
01 GENERAL FUND	264,056	261,762
DP 9 FTE Request- Business Analyst		
01 GENERAL FUND	112,867	111,646
DP 10 FTE Request- Branch Professional/Support Staff		
01 GENERAL FUND	380,337	375,180
DP 11 FTE Request- Modified to Permanent (PG 20)		
01 GENERAL FUND	655,377	643,005

DP 1 Personal Services		
61000 Personal Services	95,400	175,105
DP 2 Fixed Costs		
62000 Operating Expenses	(71,547)	435,874
DP 3 Inflation Deflation		
62000 Operating Expenses	167,526	199,606
DP 4 Present Law Adjustment		
62000 Operating Expenses	400,946	267,297
63000 Equipment & Intangible Assets	109,727	73,151
68000 Transfers	76,560	51,040
DP 5 FTE Request- Cloud Administrators		
61000 Personal Services	221,604	222,359
62000 Operating Expenses	3,200	-
DP 6 FTE Request- Database Administrator		
61000 Personal Services	104,415	104,768
62000 Operating Expenses	1,600	-
DP 7 FTE Request- IT Security Engineer		
61000 Personal Services	124,408	124,838
62000 Operating Expenses	1,600	-
DP 8 FTE Request- IT Software Engineers		
61000 Personal Services	260,856	261,762
62000 Operating Expenses	3,200	-
DP 9 FTE Request- Business Analyst		
61000 Personal Services	111,267	111,646
62000 Operating Expenses	1,600	-
DP 10 FTE Request- Branch Professional/Support Staff		
61000 Personal Services	373,937	375,180
62000 Operating Expenses	6,400	-
DP 11 FTE Request- Modified to Permanent (PG 20)		
61000 Personal Services	640,977	643,005
62000 Operating Expenses	14,400	-

FTE	2.00	2.00
FTE	1.00	1.00
FTE	1.00	1.00
FTE	2.00	2.00
FTE	1.00	1.00
FTE	4.00	4.00
FTE	9.00	9.00

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 13 Legal Services (BIEN/OTO) 01 GENERAL FUND	25,000	25,000	DP 13 Legal Services (BIEN/OTO) 62000 Operating Expenses	25,000	25,000				
DP 14 OLIS Projects (BIEN/OTO) 01 GENERAL FUND	2,337,900	1,558,600	DP 14 OLIS Projects (BIEN/OTO) 62000 Operating Expenses 63000 Equipment & Intangible Assets	120,000 2,217,900	80,000 1,478,600	A - 16			
DP 15 Stabilize Leg Staff- Competitive Pay Plan 01 GENERAL FUND	1	1	DP 15 Stabilize Leg Staff- Competitive Pay Plan 61000 Personal Services	1	1				
DP 17 Funding Switch 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	253,744 (253,744)	63,743 (63,743)	DP 17 Funding Switch	-	-	A - 16			
DP 20 SABHRS Rate Adjustment 01 GENERAL FUND	420	300	DP 20 SABHRS Rate Adjustment 62000 Operating Expenses	420	300				
DP 30 Motor Pool Rate Adjustment 01 GENERAL FUND	(10)	(9)	DP 30 Motor Pool Rate Adjustment 62000 Operating Expenses	(10)	(9)				
DP 222 RMTD Adjustment 01 GENERAL FUND	52,831	52,831	DP 222 RMTD Adjustment 62000 Operating Expenses	52,831	52,831				
DP 223 RMTD Adjustment (OTO) 01 GENERAL FUND	(52,831)	(52,831)	DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(52,831)	(52,831)				
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				Replaces DP 15
DP 100 Legislator Technology 01 GENERAL FUND	-	521,720	DP 100 Legislator Technology 62000 Operating Expenses	-	521,720				
DP 101 Rent - Room 10 and Old Board of Health Building 01 GENERAL FUND	101,500	101,500	DP 101 Rent - Room 10 and Old Board of Health Building 62000 Operating Expenses	101,500	101,500				
DP 102 Wireless Mics for Room 317 01 GENERAL FUND	206,548		DP 102 Wireless Mics for Room 317 62000 Operating Expenses	206,548					
DP 103 Transfer 2.50 FTE to Legislative Fiscal Division 01 GENERAL FUND	(172,835)	(172,935)	DP 103 Transfer 2.50 FTE to Legislative Fiscal Division 61000 Personal Services	(172,835)	(172,935)		FTE	(2.50)	(2.50)
DP 104 Comp Time Payouts 01 GENERAL FUND	200,000		DP 104 Comp Time Payouts 61000 Personal Services	200,000					
DP 105 Additional FTE Request 01 GENERAL FUND	461,617	458,102	DP 105 Additional FTE Request 61000 Personal Services	461,617	458,102		FTE	4.00	4.00
DP 106 Session Financial Automation Project (RST/OTO) 01 GENERAL FUND	1,196,250	1,030,750	DP 106 Session Financial Automation Project (RST/OTO) 63000 Equipment & Intangible Assets	1,196,250	1,030,750				Replaces DP 14
DP 107 OLIS Projects 01 GENERAL FUND	1,141,650	527,850	DP 107 OLIS Projects 62000 Operating Expenses	1,141,650	527,850				Replaces DP 14

FUNDING	FY 2024	FY 2025
Executive Action		
20 Legislative Services Division		
01 GENERAL FUND	8,530,606	7,679,494
02 STATE/OTHER SPECIAL REV. FUNDS	(4,469)	(202,964)
03 FEDERAL SPEC. REV. FUNDS	-	-
20 Legislative Services Division	8,526,137	7,476,530
Current Status (Base Budget + Executive Action)		
20 Legislative Services Division		
01 GENERAL FUND	19,595,854	18,744,742
02 STATE/OTHER SPECIAL REV. FUNDS	249,523	51,028
03 FEDERAL SPEC. REV. FUNDS	-	-
20 Legislative Services Division	19,845,377	18,795,770
21 Legislative Committees and Activities	1,642,715	991,262
Current Status	1,642,715	991,262
Base	922,935	922,935
01 GENERAL FUND	922,935	922,935
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
DP 1 Personal Services		
01 GENERAL FUND	92,635	74,386
DP 3 Inflation Deflation		
01 GENERAL FUND	4,459	5,481
DP 4 Present Law Adjustment		
01 GENERAL FUND	555,458	(78,979)
DP 12 FTE Request- .05 to 1.0 (PG 21)		
01 GENERAL FUND	67,228	67,439
Executive Action		
21 Legislative Committees and Activities		
01 GENERAL FUND	719,780	68,327
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
21 Legislative Committees and Activities	719,780	68,327
Current Status (Base Budget + Executive Action)		
21 Legislative Committees and Activities		
01 GENERAL FUND	1,642,715	991,262
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
Executive Action						
20 Legislative Services Division						
61000 Personal Services	2,801,667	2,683,851				
62000 Operating Expenses	2,124,033	2,159,138				
63000 Equipment & Intangible Assets	3,523,877	2,582,501				
68000 Transfers	76,560	51,040				
20 Legislative Services Division	8,526,137	7,476,530				
Current Status (Base Budget + Executive Action)						
20 Legislative Services Division						
61000 Personal Services	9,947,753	9,829,937				
62000 Operating Expenses	5,695,991	5,731,096				
63000 Equipment & Intangible Assets	3,981,073	3,039,697				
68000 Transfers	220,560	195,040				
20 Legislative Services Division	19,845,377	18,795,770				
21 Legislative Committees and Activities	1,642,715	991,262				
Current Status	1,642,715	991,262				
Base	922,935	922,935				
61000 Personal Services	132,661	132,661				
62000 Operating Expenses	790,274	790,274				
DP 1 Personal Services						
61000 Personal Services	92,635	74,386				
DP 3 Inflation Deflation						
62000 Operating Expenses	4,459	5,481				
DP 4 Present Law Adjustment			A - 22			
61000 Personal Services	95,335	(69,634)				
62000 Operating Expenses	460,123	(9,345)				
DP 12 FTE Request- .05 to 1.0 (PG 21)			A - 23	FTE	0.95	0.95
61000 Personal Services	67,228	67,439				
Executive Action						
21 Legislative Committees and Activities						
61000 Personal Services	255,198	72,191				
62000 Operating Expenses	464,582	(3,864)				
21 Legislative Committees and Activities	719,780	68,327				
Current Status (Base Budget + Executive Action)						
21 Legislative Committees and Activities						
61000 Personal Services	387,859	204,852				
62000 Operating Expenses	1,254,856	786,410				

FUNDING	FY 2024	FY 2025
21 Legislative Committees and Activities	1,642,715	991,262
27 Legislative Fiscal Division	3,408,025	3,325,812
Current Status	3,408,025	3,325,812
Base	2,462,056	2,462,056
01 GENERAL FUND	2,462,056	2,462,056
02 STATE/OTHER SPECIAL REV. FUNDS		
03 FEDERAL SPEC. REV. FUNDS		
DP 1 Personal Services		
01 GENERAL FUND	119,358	124,623
DP 3 Inflation Deflation		
01 GENERAL FUND	2,388	2,952
DP 4 Present Law Adjustment		
01 GENERAL FUND	105,770	42,203
DP 10 FTE Request- Branch Professional/Support Staff		
01 GENERAL FUND	366,552	356,974
DP 15 Stabilize Leg Staff- Competitive Pay Plan		
01 GENERAL FUND	1	1
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(47)	(44)
DP 15 Stabilize Leg Staff- Competitive Pay Plan		
01 GENERAL FUND	114,112	114,112
DP 103 Transfer 2.50 FTE to Legislative Fiscal Division		
01 GENERAL FUND	172,835	172,935
DP 109 Pension Actuarial Analysis		
01 GENERAL FUND	65,000	50,000
Executive Action		
27 Legislative Fiscal Division		
01 GENERAL FUND	945,969	863,756
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
27 Legislative Fiscal Division	945,969	863,756
Current Status (Base Budget + Executive Action)		
27 Legislative Fiscal Division		
01 GENERAL FUND	3,408,025	3,325,812
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
21 Legislative Committees and Activities	1,642,715	991,262				
27 Legislative Fiscal Division	3,408,025	3,325,812				
Current Status	3,408,025	3,325,812				
Base	2,462,056	2,462,056				
61000 Personal Services	2,347,771	2,347,771				
62000 Operating Expenses	114,285	114,285				
DP 1 Personal Services						
61000 Personal Services	119,358	124,623				
DP 3 Inflation Deflation						
62000 Operating Expenses	2,388	2,952				
DP 4 Present Law Adjustment						
61000 Personal Services	36,005	15,612				
62000 Operating Expenses	69,765	26,591				
DP 10 FTE Request- Branch Professional/Support Staff				FTE	3.00	3.00
61000 Personal Services	355,752	356,974				
62000 Operating Expenses	10,800	-				
DP 15 Stabilize Leg Staff- Competitive Pay Plan						
62000 Operating Expenses	1	1				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(47)	(44)				
DP 15 Stabilize Leg Staff- Competitive Pay Plan						
61000 Personal Services	114,112	114,112				
						Replaces DP 15
DP 103 Transfer 2.50 FTE to Legislative Fiscal Division				FTE	2.50	2.50
61000 Personal Services	172,835	172,935				
DP 109 Pension Actuarial Analysis						
62000 Operating Expenses	65,000	50,000				
Executive Action						
27 Legislative Fiscal Division						
61000 Personal Services	798,062	784,256				
62000 Operating Expenses	147,907	79,500				
27 Legislative Fiscal Division	945,969	863,756				
Current Status (Base Budget + Executive Action)						
27 Legislative Fiscal Division						
61000 Personal Services	3,145,833	3,132,027				
62000 Operating Expenses	262,192	193,785				

FUNDING	FY 2024	FY 2025
27 Legislative Fiscal Division	3,408,025	3,325,812
28 Legislative Audit Division	5,623,735	5,619,266
Current Status	5,623,735	5,619,266
Base	5,117,712	5,117,712
01 GENERAL FUND	2,964,400	2,964,400
02 STATE/OTHER SPECIAL REV. FUNDS	2,153,312	2,153,312
03 FEDERAL SPEC. REV. FUNDS		
DP 1 Personal Services		
01 GENERAL FUND	241,271	261,591
02 STATE/OTHER SPECIAL REV. FUNDS	174,714	189,428
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	(893)	(893)
DP 3 Inflation Deflation		
01 GENERAL FUND	4,924	5,639
02 STATE/OTHER SPECIAL REV. FUNDS	3,566	4,084
DP 4 Present Law Adjustment		
01 GENERAL FUND	18,419	(5,220)
02 STATE/OTHER SPECIAL REV. FUNDS	13,338	(3,780)
DP 15 Stabilize Leg Staff- Competitive Pay Plan		
01 GENERAL FUND	1	1
DP 16 Position Reclassifications		
01 GENERAL FUND	28,951	28,951
02 STATE/OTHER SPECIAL REV. FUNDS	20,964	20,964
DP 17 Funding Switch		
01 GENERAL FUND	140,879	140,768
02 STATE/OTHER SPECIAL REV. FUNDS	(140,879)	(140,768)
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(184)	(172)
02 STATE/OTHER SPECIAL REV. FUNDS	(133)	(124)
DP 15 Stabilize Leg Staff- Competitive Pay Plan		
01 GENERAL FUND	61,543	61,543
DP 17 Funding Switch		
01 GENERAL FUND	125,396	125,396
02 STATE/OTHER SPECIAL REV. FUNDS	(185,854)	(185,854)
Executive Action		
28 Legislative Audit Division		
01 GENERAL FUND	621,200	618,497
02 STATE/OTHER SPECIAL REV. FUNDS	(115,177)	(116,943)
03 FEDERAL SPEC. REV. FUNDS	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
27 Legislative Fiscal Division	3,408,025	3,325,812				
28 Legislative Audit Division	5,623,735	5,619,266				
Current Status	5,623,735	5,619,266				
Base	5,117,712	5,117,712				
61000 Personal Services	4,868,321	4,868,321				
62000 Operating Expenses	249,391	249,391				
63000 Equipment & Intangible Assets						
68000 Transfers						
DP 1 Personal Services						
61000 Personal Services	415,985	451,019				
DP 2 Fixed Costs						
62000 Operating Expenses	(893)	(893)				
DP 3 Inflation Deflation						
62000 Operating Expenses	8,490	9,723				
DP 4 Present Law Adjustment						
62000 Operating Expenses	31,757	(9,000)				
DP 15 Stabilize Leg Staff- Competitive Pay Plan						
61000 Personal Services	1	1				
DP 16 Position Reclassifications						
61000 Personal Services	49,915	49,915				
DP 17 Funding Switch						
	-	-				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(317)	(296)				
DP 15 Stabilize Leg Staff- Competitive Pay Plan						
61000 Personal Services	61,543	61,543				
DP 17 Funding Switch						
61000 Personal Services	(57,435)	(57,435)				
62000 Operating Expenses	(3,023)	(3,023)				
Executive Action						
28 Legislative Audit Division						
61000 Personal Services	470,009	505,043				
62000 Operating Expenses	36,014	(3,489)				
63000 Equipment & Intangible Assets	-	-				

FUNDING	FY 2024	FY 2025
28 Legislative Audit Division	506,023	501,554
Current Status (Base Budget + Executive Action)		
28 Legislative Audit Division		
01 GENERAL FUND	3,585,600	3,582,897
02 STATE/OTHER SPECIAL REV. FUNDS	2,038,135	2,036,369
03 FEDERAL SPEC. REV. FUNDS	-	-
28 Legislative Audit Division	5,623,735	5,619,266

Legislative Branch - Current Status (Base Budget + Executive Action)		
01 GENERAL FUND	28,232,194	26,644,713
02 STATE/OTHER SPECIAL REV. FUNDS	2,287,658	2,087,397
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-

Legislative Branch - Current Status	30,519,852	28,732,110
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Language

"All appropriations for the Legislative Branch are biennial."

"The Legislative Services Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

"Audit and Examination includes general fund appropriations of \$140,879 in FY 2024 and \$140,768 in FY 2025 and state special revenue reductions of \$140,879 in FY 2024 and \$140,768 in FY 2025. The increase in general fund and reduction of state special revenue is contingent on the passage and approval of HB 132."

"Unspent appropriations in HB 2 for the Session Financial Automation Project must be transferred into the Legislative Branch reserve account defined in 5-11-407, MCA, by June 30, 2025."

"Audit and Examination includes general fund appropriations of \$125,396 in FY 2024 and \$125,396 in FY 2025 and state special revenue reductions of \$185,854 in FY 2024 and \$185,854 in FY 2025. The increase in general fund and reduction of state special revenue is contingent on the passage and approval of HB 132."

11120 Montana Consumer Counsel	1,739,928	1,760,884
01 Administration Program	1,739,928	1,760,884
Current Status		
Base	1,700,487	1,700,487
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	1,700,487	1,700,487
03 FEDERAL SPEC. REV. FUNDS	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page #	FTE	FY 2024	FY 2025
68000 Transfers	-	-				
28 Legislative Audit Division	506,023	501,554				
Current Status (Base Budget + Executive Action)						
28 Legislative Audit Division						
61000 Personal Services	5,338,330	5,373,364				
62000 Operating Expenses	285,405	245,902				
63000 Equipment & Intangible Assets	-	-				
68000 Transfers	-	-				
28 Legislative Audit Division	5,623,735	5,619,266				

Legislative Branch - Current Status (Base Budget + Executive Action)		
61000 Personal Services	18,819,775	18,540,180
62000 Operating Expenses	7,498,444	6,957,193
63000 Equipment & Intangible Assets	3,981,073	3,039,697
65000 Local Assistance	-	-
66000 Grants	-	-
67000 Benefits & Claims	-	-
68000 Transfers	220,560	195,040
69000 Debt Service	-	-

Legislative Branch - Current Status	30,519,852	28,732,110
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Language

"All appropriations for the Legislative Branch are biennial."

"The Legislative Services Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

"Audit and Examination includes general fund appropriations of \$140,879 in FY 2024 and \$140,768 in FY 2025 and state special revenue reductions of \$140,879 in FY 2024 and \$140,768 in FY 2025. The increase in general fund and reduction of state special revenue is contingent on the passage and approval of HB 132."

"Unspent appropriations in HB 2 for the Session Financial Automation Project must be transferred into the Legislative Branch reserve account defined in 5-11-407, MCA, by June 30, 2025."

"Audit and Examination includes general fund appropriations of \$125,396 in FY 2024 and \$125,396 in FY 2025 and state special revenue reductions of \$185,854 in FY 2024 and \$185,854 in FY 2025. The increase in general fund and reduction of state special revenue is contingent on the passage and approval of HB 132."

11120 Montana Consumer Counsel	1,739,928	1,760,884
01 Administration Program	1,739,928	1,760,884
Current Status		
Base	1,700,487	1,700,487
61000 Personal Services	691,543	691,543
62000 Operating Expenses	967,336	967,336
69000 Debt Service	41,608	41,608

FUNDING	FY 2024	FY 2025
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	7,006	12,014
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	(16,129)	(15,977)
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	47,910	63,079
DP 4 Debt Service - Office Lease		
02 STATE/OTHER SPECIAL REV. FUNDS	624	1,257
DP 5 Caseload Contingency		
02 STATE/OTHER SPECIAL REV. FUNDS	-150,000	-150,000
DP 6 Caseload Contingency (RST/BIEN/OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	150,000	150,000
DP 20 SABHRS Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	30	24
DP 222 RMTD Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	1,466	1,466
DP 223 RMTD Adjustment (OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	(1,466)	(1,466)

Executive Action

01 Administration Program		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	39,441	60,397
03 FEDERAL SPEC. REV. FUNDS	-	-
01 Administration Program	39,441	60,397

Current Status (Base Budget + Executive Action)

01 Administration Program		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	1,739,928	1,760,884
03 FEDERAL SPEC. REV. FUNDS	-	-
01 Administration Program	1,739,928	1,760,884

Montana Consumer Counsel - Current Status (Base Budget + Executive Action)

01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	1,739,928	1,760,884
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-

Montana Consumer Counsel - Current Status 1,739,928 1,760,884

Language

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 1 Personal Services						
61000 Personal Services	7,006	12,014				
DP 2 Fixed Costs						
62000 Operating Expenses	(16,129)	(15,977)				
DP 3 Inflation Deflation						
62000 Operating Expenses	47,910	63,079				
DP 4 Debt Service - Office Lease						
69000 Debt Service	624	1,257				
DP 5 Caseload Contingency						
62000 Operating Expenses	-150,000	-150,000				
DP 6 Caseload Contingency (RST/BIEN/OTO)						
62000 Operating Expenses	150,000	150,000				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	30	24				
DP 222 RMTD Adjustment						
62000 Operating Expenses	1,466	1,466				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(1,466)	(1,466)				

Executive Action

01 Administration Program		
61000 Personal Services	7,006	12,014
62000 Operating Expenses	31,811	47,126
69000 Debt Service	624	1,257
01 Administration Program	39,441	60,397

Current Status (Base Budget + Executive Action)

01 Administration Program		
61000 Personal Services	698,549	703,557
62000 Operating Expenses	999,147	1,014,462
69000 Debt Service	42,232	42,865
01 Administration Program	1,739,928	1,760,884

Montana Consumer Counsel - Current Status (Base Budget + Executive Action)

61000 Personal Services	698,549	703,557
62000 Operating Expenses	999,147	1,014,462
63000 Equipment & Intangible Assets	-	-
65000 Local Assistance	-	-
66000 Grants	-	-
67000 Benefits & Claims	-	-
68000 Transfers	-	-
69000 Debt Service	42,232	42,865

Montana Consumer Counsel - Current Status 1,739,928 1,760,884

Language

FUNDING	FY 2024	FY 2025
"The Administrative Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."		

31010 Governor's Office	7,575,040	7,594,790
01 Executive Office Program	3,433,441	3,446,237
Current Status	3,433,441	3,446,237
Base	3,322,689	3,322,689
01 GENERAL FUND	3,322,689	3,322,689
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-

DP 1 Personal Services		
01 GENERAL FUND	7,004	14,740

DP 2 Fixed Costs		
01 GENERAL FUND	(170,505)	(170,506)

DP 3 Inflation Deflation		
01 GENERAL FUND	26,923	31,809

DP 99 New Fixed Costs		
01 GENERAL FUND	988	988

DP 101 Government Efficiency Initiative		
01 GENERAL FUND	122,713	122,444

DP 102 Policy Staff		
01 GENERAL FUND	123,990	124,415

DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	167	151

DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(528)	(493)

DP 222 RMTD Adjustment		
01 GENERAL FUND	19,529	19,529

DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(19,529)	(19,529)

Executive Action		
01 Executive Office Program		
01 GENERAL FUND	110,752	123,548
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
01 Executive Office Program	110,752	123,548

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
"The Administrative Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."						

31010 Governor's Office	7,575,040	7,594,790
01 Executive Office Program	3,433,441	3,446,237
Current Status	3,433,441	3,446,237
Base	3,322,689	3,322,689
61000 Personal Services	2,598,124	2,598,124
62000 Operating Expenses	724,565	724,565

DP 1 Personal Services						
61000 Personal Services	7,004	14,740				

DP 2 Fixed Costs			A - 52			
62000 Operating Expenses	(170,505)	(170,506)				

DP 3 Inflation Deflation						
62000 Operating Expenses	26,923	31,809				

DP 99 New Fixed Costs						
62000 Operating Expenses	988	988				

DP 101 Government Efficiency Initiative			FTE	1.00	1.00	
61000 Personal Services	117,713	117,444				
62000 Operating Expenses	5,000	5,000				

DP 102 Policy Staff			FTE	1.00	1.00	
61000 Personal Services	122,490	122,915				
62000 Operating Expenses	1,500	1,500				

DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	167	151				

DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(528)	(493)				

DP 222 RMTD Adjustment						
62000 Operating Expenses	19,529	19,529				

DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(19,529)	(19,529)				

Executive Action						
01 Executive Office Program						
61000 Personal Services	247,207	255,099				
62000 Operating Expenses	(136,455)	(131,551)				
01 Executive Office Program	110,752	123,548				

FUNDING	FY 2024	FY 2025
Current Status (Base Budget + Executive Action)		
01 Executive Office Program		
01 GENERAL FUND	3,433,441	3,446,237
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
01 Executive Office Program	3,433,441	3,446,237
02 Executive Residence Program	50,108	131,750
Current Status		
Base	165,563	165,563
01 GENERAL FUND	165,563	165,563
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
DP 1 Personal Services		
01 GENERAL FUND	(28,344)	(28,125)
DP 2 Fixed Costs		
01 GENERAL FUND	(8,269)	(8,272)
DP 3 Inflation Deflation		
01 GENERAL FUND	2,572	2,745
DP 201 Personal Services Reduction (OTO)		
01 GENERAL FUND	(81,254)	-
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	(160)	(161)
DP 222 RMTD Adjustment		
01 GENERAL FUND	825	825
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(825)	(825)
Executive Action		
02 Executive Residence Program		
01 GENERAL FUND	(115,455)	(33,813)
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
02 Executive Residence Program	(115,455)	(33,813)
Current Status (Base Budget + Executive Action)		
02 Executive Residence Program		
01 GENERAL FUND	50,108	131,750
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
02 Executive Residence Program	50,108	131,750

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
Current Status (Base Budget + Executive Action)						
01 Executive Office Program						
61000 Personal Services	2,845,331	2,853,223				
62000 Operating Expenses	588,110	593,014				
01 Executive Office Program	3,433,441	3,446,237				
02 Executive Residence Program	50,108	131,750				
Current Status						
Base	165,563	165,563				
61000 Personal Services	109,598	109,598				
62000 Operating Expenses	55,965	55,965				
DP 1 Personal Services						
61000 Personal Services	(28,344)	(28,125)				
DP 2 Fixed Costs			A - 57			
62000 Operating Expenses	(8,269)	(8,272)				
DP 3 Inflation Deflation						
62000 Operating Expenses	2,572	2,745				
DP 201 Personal Services Reduction (OTO)						
61000 Personal Services	(81,254)	-				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	(160)	(161)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	825	825				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(825)	(825)				
Executive Action						
02 Executive Residence Program						
61000 Personal Services	(109,598)	(28,125)				
62000 Operating Expenses	(5,857)	(5,688)				
02 Executive Residence Program	(115,455)	(33,813)				
Current Status (Base Budget + Executive Action)						
02 Executive Residence Program						
61000 Personal Services	-	81,473				
62000 Operating Expenses	50,108	50,277				
02 Executive Residence Program	50,108	131,750				

FUNDING	FY 2024	FY 2025
04 Office of Budget and Program Planning	3,350,039	3,271,898
Current Status	3,350,039	3,271,898
Base	2,518,371	2,518,371
01 GENERAL FUND	2,518,371	2,518,371
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-

DP 1 Personal Services		
01 GENERAL FUND	60,542	73,193

DP 2 Fixed Costs		
01 GENERAL FUND	541,360	448,311

DP 3 Inflation Deflation		
01 GENERAL FUND	11,775	13,259

DP 99 New Fixed Costs		
01 GENERAL FUND	4,415	4,415

DP 401 Internal Audit Management		
01 GENERAL FUND	105,638	105,990

DP 402 Subscription Increase		
01 GENERAL FUND	1,640	1,710

DP 403 Budget Analyst		
01 GENERAL FUND	106,177	106,533

DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	133	127

DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(12)	(11)

DP 222 RMTD Adjustment		
01 GENERAL FUND	5,223	5,223

DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(5,223)	(5,223)

Executive Action

04 Office of Budget and Program Planning		
01 GENERAL FUND	831,668	753,527
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
04 Office of Budget and Program Planning	831,668	753,527

Current Status (Base Budget + Executive Action)

04 Office of Budget and Program Planning		
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EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
04 Office of Budget and Program Planning	3,350,039	3,271,898				
Current Status	3,350,039	3,271,898				
Base	2,518,371	2,518,371				
61000 Personal Services	2,192,272	2,192,272				
62000 Operating Expenses	326,099	326,099				

DP 1 Personal Services						
61000 Personal Services	60,542	73,193				

DP 2 Fixed Costs			A - 63			
62000 Operating Expenses	541,360	448,311				

DP 3 Inflation Deflation						
62000 Operating Expenses	11,775	13,259				

DP 99 New Fixed Costs						
62000 Operating Expenses	4,415	4,415				

DP 401 Internal Audit Management				FTE	1.00	1.00
61000 Personal Services	103,638	103,990				
62000 Operating Expenses	2,000	2,000				

DP 402 Subscription Increase						
62000 Operating Expenses	1,640	1,710				

DP 403 Budget Analyst				FTE	1.00	1.00
61000 Personal Services	104,677	105,033				
62000 Operating Expenses	1,500	1,500				

DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	133	127				

DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(12)	(11)				

DP 222 RMTD Adjustment						
62000 Operating Expenses	5,223	5,223				

DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(5,223)	(5,223)				

Executive Action

04 Office of Budget and Program Planning						
61000 Personal Services	268,857	282,216				
62000 Operating Expenses	562,811	471,311				
04 Office of Budget and Program Planning	831,668	753,527				

Current Status (Base Budget + Executive Action)

04 Office of Budget and Program Planning						
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FUNDING	FY 2024	FY 2025
01 GENERAL FUND	3,350,039	3,271,898
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
04 Office of Budget and Program Planning	3,350,039	3,271,898
05 Office of Indian Affairs	259,950	261,604
Current Status	259,950	261,604
Base	290,978	290,978
01 GENERAL FUND	240,978	240,978
02 STATE/OTHER SPECIAL REV. FUNDS	50,000	50,000
03 FEDERAL SPEC. REV. FUNDS	-	-
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DP 1 Personal Services		
01 GENERAL FUND	(15,319)	(14,771)
DP 2 Fixed Costs		
01 GENERAL FUND	(18,120)	(18,127)
DP 3 Inflation Deflation		
01 GENERAL FUND	3,001	4,072
DP 99 New Fixed Costs		
01 GENERAL FUND	72	72
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	43	40
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(705)	(660)
DP 222 RMTD Adjustment		
01 GENERAL FUND	497	497
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(497)	(497)
<hr/>		
Executive Action		
05 Office of Indian Affairs		
01 GENERAL FUND	(31,028)	(29,374)
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
05 Office of Indian Affairs	(31,028)	(29,374)
Current Status (Base Budget + Executive Action)		
05 Office of Indian Affairs		
01 GENERAL FUND	209,950	211,604
02 STATE/OTHER SPECIAL REV. FUNDS	50,000	50,000
03 FEDERAL SPEC. REV. FUNDS	-	-
05 Office of Indian Affairs	259,950	261,604

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
61000 Personal Services	2,461,129	2,474,488				
62000 Operating Expenses	888,910	797,410				
04 Office of Budget and Program Planning	3,350,039	3,271,898				
05 Office of Indian Affairs	259,950	261,604				
Current Status	259,950	261,604				
Base	290,978	290,978				
61000 Personal Services	181,911	181,911				
62000 Operating Expenses	109,067	109,067				
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DP 1 Personal Services						
61000 Personal Services	(15,319)	(14,771)				
DP 2 Fixed Costs			A - 68			
62000 Operating Expenses	(18,120)	(18,127)				
DP 3 Inflation Deflation						
62000 Operating Expenses	3,001	4,072				
DP 99 New Fixed Costs						
62000 Operating Expenses	72	72				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	43	40				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(705)	(660)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	497	497				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(497)	(497)				
<hr/>						
Executive Action						
05 Office of Indian Affairs						
61000 Personal Services	(15,319)	(14,771)				
62000 Operating Expenses	(15,709)	(14,603)				
05 Office of Indian Affairs	(31,028)	(29,374)				
Current Status (Base Budget + Executive Action)						
05 Office of Indian Affairs						
61000 Personal Services	166,592	167,140				
62000 Operating Expenses	93,358	94,464				
05 Office of Indian Affairs	259,950	261,604				

FUNDING	FY 2024	FY 2025
20 Mental Disabilities Bd of Visitors / MH Ombudsman	481,502	483,301
Current Status	481,502	483,301
Base	512,007	512,007
01 GENERAL FUND	512,007	512,007
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
DP 1 Personal Services		
01 GENERAL FUND	(17,331)	(15,940)
DP 2 Fixed Costs		
01 GENERAL FUND	(16,028)	(16,046)
DP 3 Inflation Deflation		
01 GENERAL FUND	2,617	3,048
DP 99 New Fixed Costs		
01 GENERAL FUND	183	183
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	66	60
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(12)	(11)
DP 222 RMTD Adjustment		
01 GENERAL FUND	1,244	1,244
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(1,244)	(1,244)
Executive Action		
20 Mental Disabilities Bd of Visitors / MH Ombudsman		
01 GENERAL FUND	(30,505)	(28,706)
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
20 Mental Disabilities Bd of Visitors / MH Ombudsman	(30,505)	(28,706)
Current Status (Base Budget + Executive Action)		
20 Mental Disabilities Bd of Visitors / MH Ombudsman		
01 GENERAL FUND	481,502	483,301
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
20 Mental Disabilities Bd of Visitors / MH Ombudsman	481,502	483,301
Governor's Office - Current Status (Base Budget + Executive Action)		
01 GENERAL FUND	7,525,040	7,544,790
02 STATE/OTHER SPECIAL REV. FUNDS	50,000	50,000
03 FEDERAL SPEC. REV. FUNDS	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
20 Mental Disabilities Bd of Visitors / MH Ombudsman	481,502	483,301				
Current Status	481,502	483,301				
Base	512,007	512,007				
61000 Personal Services	451,473	451,473				
62000 Operating Expenses	60,534	60,534				
DP 1 Personal Services						
61000 Personal Services	(17,331)	(15,940)				
DP 2 Fixed Costs			A - 73			
62000 Operating Expenses	(16,028)	(16,046)				
DP 3 Inflation Deflation						
62000 Operating Expenses	2,617	3,048				
DP 99 New Fixed Costs						
62000 Operating Expenses	183	183				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	66	60				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(12)	(11)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	1,244	1,244				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(1,244)	(1,244)				
Executive Action						
20 Mental Disabilities Bd of Visitors / MH Ombudsman						
61000 Personal Services	(17,331)	(15,940)				
62000 Operating Expenses	(13,174)	(12,766)				
20 Mental Disabilities Bd of Visitors / MH Ombudsman	(30,505)	(28,706)				
Current Status (Base Budget + Executive Action)						
20 Mental Disabilities Bd of Visitors / MH Ombudsman						
61000 Personal Services	434,142	435,533				
62000 Operating Expenses	47,360	47,768				
20 Mental Disabilities Bd of Visitors / MH Ombudsman	481,502	483,301				
Governor's Office - Current Status (Base Budget + Executive Action)						
61000 Personal Services	5,907,194	6,011,857				
62000 Operating Expenses	1,667,846	1,582,933				
63000 Equipment & Intangible Assets	-	-				

FUNDING	FY 2024	FY 2025
06 PROPRIETARY FUNDS	-	-
Governor's Office - Current Status	7,575,040	7,594,790

Language
 "The Executive Office Program, Executive Residence Operations Program, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

32020 Commissioner of Political Practices	1,139,307	1,121,123
01 Commissioner of Political Practices	1,139,307	1,121,123
Current Status	1,139,307	1,121,123
Base	696,889	696,889
01 GENERAL FUND	696,889	696,889
02 STATE/OTHER SPECIAL REV. FUNDS		
03 FEDERAL SPEC. REV. FUNDS	-	-

DP 1 Personal Services		
01 GENERAL FUND	11,588	13,692
DP 2 Fixed Costs		
01 GENERAL FUND	48,361	26,372
DP 3 Inflation Deflation		
01 GENERAL FUND	14,623	17,339
DP 3201 Reestablish Attorney Position (OTO)		
01 GENERAL FUND	122,606	122,269
DP 3201 Reestablish Legal Position (OTO)		
01 GENERAL FUND	122,606	122,269
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	52	46
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	-24	-22
DP 222 RMTD Adjustment		
01 GENERAL FUND	1,644	1,644
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(1,644)	(1,644)
DP 3202 Reestablish Attorney Position		
01 GENERAL FUND	122,606	122,269

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
65000 Local Assistance	-	-				
66000 Grants	-	-				
67000 Benefits & Claims	-	-				
68000 Transfers	-	-				
69000 Debt Service	-	-				
Governor's Office - Current Status	7,575,040	7,594,790				

Language
 "The Executive Office Program, Executive Residence Operations Program, Office of Budget and Program Planning, Office of Indian Affairs, and Mental Disabilities Board of Visitors includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

32020 Commissioner of Political Practices	1,139,307	1,121,123
01 Commissioner of Political Practices	1,139,307	1,121,123
Current Status	1,139,307	1,121,123
Base	696,889	696,889
61000 Personal Services	445,394	445,394
62000 Operating Expenses	251,495	251,495

DP 1 Personal Services						
61000 Personal Services	11,588	13,692				
DP 2 Fixed Costs						
62000 Operating Expenses	48,361	26,372				
DP 3 Inflation Deflation						
62000 Operating Expenses	14,623	17,339				
DP 3201 Reestablish Attorney Position (OTO)			A - 83/86	FTE	1.00	1.00
61000 Personal Services	122,606	122,269				
DP 3201 Reestablish Legal Position (OTO)			A - 83/86	FTE	1.00	1.00
61000 Personal Services	122,606	122,269				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	52	46				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	-24	-22				
DP 222 RMTD Adjustment						
62000 Operating Expenses	1,644	1,644				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(1,644)	(1,644)				
DP 3202 Reestablish Attorney Position				FTE	1.00	1.00
61000 Personal Services	122,606	122,269				

FUNDING	FY 2024	FY 2025
Executive Action		
01 Commissioner of Political Practices		
01 GENERAL FUND	442,418	424,234
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
01 Commissioner of Political Practices	442,418	424,234
Current Status (Base Budget + Executive Action)		
01 Commissioner of Political Practices		
01 GENERAL FUND	1,139,307	1,121,123
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
01 Commissioner of Political Practices	1,139,307	1,121,123
Commissioner of Political Practices - Current Status (Base Budget + Executive Action)		
01 GENERAL FUND	1,139,307	1,121,123
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-
Commissioner of Political Practices - Current Status	1,139,307	1,121,123
<i>Language</i>		
"The Administration Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."		
34010 State Auditor's Office		
01 Central Management	2,285,018	2,281,667
Current Status	2,285,018	2,281,667
Base	2,093,548	2,093,548
01 GENERAL FUND		
02 STATE/OTHER SPECIAL REV. FUNDS	2,093,548	2,093,548
03 FEDERAL SPEC. REV. FUNDS		
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	135,012	142,102
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	25,819	12,140
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	30,590	33,841
DP 5 Debt Service Reclassification		

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
Executive Action						
01 Commissioner of Political Practices						
61000 Personal Services	379,406	380,499				
62000 Operating Expenses	63,012	43,735				
01 Commissioner of Political Practices	442,418	424,234				
Current Status (Base Budget + Executive Action)						
01 Commissioner of Political Practices						
61000 Personal Services	824,800	825,893				
62000 Operating Expenses	314,507	295,230				
01 Commissioner of Political Practices	1,139,307	1,121,123				
Commissioner of Political Practices - Current Status (Base Budget + Executive Action)						
61000 Personal Services	824,800	825,893				
62000 Operating Expenses	314,507	295,230				
63000 Equipment & Intangible Assets	-	-				
65000 Local Assistance	-	-				
66000 Grants	-	-				
67000 Benefits & Claims	-	-				
68000 Transfers	-	-				
69000 Debt Service	-	-				
Commissioner of Political Practices - Current Status	1,139,307	1,121,123				
<i>Language</i>						
"The Administration Program includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."						
34010 State Auditor's Office						
01 Central Management	2,285,018	2,281,667				
Current Status	2,285,018	2,281,667				
Base	2,093,548	2,093,548				
61000 Personal Services	1,442,911	1,442,911				
62000 Operating Expenses	647,154	647,154				
63000 Equipment & Intangible Assets	1,683	1,683				
69000 Debt Service	1,800	1,800				
DP 1 Personal Services						
61000 Personal Services	135,012	142,102				
DP 2 Fixed Costs						
62000 Operating Expenses	25,819	12,140				
DP 3 Inflation Deflation						
62000 Operating Expenses	30,590	33,841				
DP 5 Debt Service Reclassification						

FUNDING	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
DP 20 SABHRS Rate Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	64	50
DP 30 Motor Pool Rate Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	-15	-14
DP 222 RMTD Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	4,903	4,903
DP 223 RMTD Adjustment (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	(4,903)	(4,903)

Executive Action

01 Central Management		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	191,470	188,119
03 FEDERAL SPEC. REV. FUNDS	-	-
01 Central Management	191,470	188,119

Current Status (Base Budget + Executive Action)

01 Central Management		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	2,285,018	2,281,667
03 FEDERAL SPEC. REV. FUNDS	-	-
01 Central Management	2,285,018	2,281,667

03 Insurance Division	51,034,145	51,235,198
Current Status	51,034,145	51,235,198
Base	49,283,443	49,283,443
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	15,183,443	15,183,443
03 FEDERAL SPEC. REV. FUNDS	34,100,000	34,100,000

DP 1 Personal Services 02 STATE/OTHER SPECIAL REV. FUNDS	347,984	372,200
DP 2 Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS	79,334	40,105
DP 3 Inflation Deflation 02 STATE/OTHER SPECIAL REV. FUNDS	53,226	69,334
DP 4 Captive Regulatory Fund (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	50,000	150,000

EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page #	FTE	FY 2024	FY 2025
62000 Operating Expenses	(125,000)	(125,000)				
69000 Debt Service	125,000	125,000				
DP 20 SABHRS Rate Adjustment 62000 Operating Expenses	64	50				
DP 30 Motor Pool Rate Adjustment 62000 Operating Expenses	-15	-14				
DP 222 RMTD Adjustment 62000 Operating Expenses	4,903	4,903				
DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(4,903)	(4,903)				

Executive Action

01 Central Management		
61000 Personal Services	135,012	142,102
62000 Operating Expenses	(68,542)	(78,983)
69000 Debt Service	125,000	125,000
01 Central Management	191,470	188,119

Current Status (Base Budget + Executive Action)

01 Central Management		
61000 Personal Services	1,577,923	1,585,013
62000 Operating Expenses	578,612	568,171
63000 Equipment & Intangible Assets	1,683	1,683
69000 Debt Service	126,800	126,800
01 Central Management	2,285,018	2,281,667

03 Insurance Division	51,034,145	51,235,198
Current Status	51,034,145	51,235,198
Base	49,283,443	49,283,443
61000 Personal Services	3,804,283	3,804,283
62000 Operating Expenses	1,439,818	1,439,818
63000 Equipment & Intangible Assets	5,109	5,109
66000 Grants	44,031,143	44,031,143
69000 Debt Service	3,090	3,090

DP 1 Personal Services 61000 Personal Services	347,984	372,200
DP 2 Fixed Costs 62000 Operating Expenses	79,334	40,105
DP 3 Inflation Deflation 62000 Operating Expenses	53,226	69,334
DP 4 Captive Regulatory Fund (OTO) 62000 Operating Expenses	50,000	150,000

FUNDING	FY 2024	FY 2025
DP 5 Debt Service Reclassification 02 STATE/OTHER SPECIAL REV. FUNDS	-	-
DP 21 Exams Bureau (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	220,000	320,000
DP 31 Market Conduct Exams (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	1,000,000	1,000,000
DP 20 SABHRS Rate Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	234	187
DP 30 Motor Pool Rate Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	-76	-71
DP 222 RMTD Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	15,751	15,751
DP 223 RMTD Adjustment (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	(15,751)	(15,751)
Executive Action		
03 Insurance Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	1,750,702	1,951,755
03 FEDERAL SPEC. REV. FUNDS	-	-
03 Insurance Division	1,750,702	1,951,755
Current Status (Base Budget + Executive Action)		
03 Insurance Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	16,934,145	17,135,198
03 FEDERAL SPEC. REV. FUNDS	34,100,000	34,100,000
03 Insurance Division	51,034,145	51,235,198
04 Securities Division	1,616,439	1,516,002
Current Status	1,616,439	1,516,002
Base	1,308,881	1,308,881
01 GENERAL FUND		
02 STATE/OTHER SPECIAL REV. FUNDS	1,308,881	1,308,881
03 FEDERAL SPEC. REV. FUNDS		

DP 1 Personal Services

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 5 Debt Service Reclassification						
62000 Operating Expenses	(310,000)	(310,000)				
69000 Debt Service	310,000	310,000				
DP 21 Exams Bureau (OTO)						
62000 Operating Expenses	220,000	320,000				
DP 31 Market Conduct Exams (OTO)						
61000 Personal Services	1,000,000	1,000,000				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	234	187				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	-76	-71				
DP 222 RMTD Adjustment						
62000 Operating Expenses	15,751	15,751				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(15,751)	(15,751)				
Executive Action						
03 Insurance Division						
61000 Personal Services	1,347,984	1,372,200				
62000 Operating Expenses	92,718	269,555				
63000 Equipment & Intangible Assets	-	-				
66000 Grants	-	-				
69000 Debt Service	310,000	310,000				
03 Insurance Division	1,750,702	1,951,755				
Current Status (Base Budget + Executive Action)						
03 Insurance Division						
61000 Personal Services	5,152,267	5,176,483				
62000 Operating Expenses	1,532,536	1,709,373				
63000 Equipment & Intangible Assets	5,109	5,109				
66000 Grants	44,031,143	44,031,143				
69000 Debt Service	313,090	313,090				
03 Insurance Division	51,034,145	51,235,198				
04 Securities Division	1,616,439	1,516,002				
Current Status	1,616,439	1,516,002				
Base	1,308,881	1,308,881				
61000 Personal Services	1,147,088	1,147,088				
62000 Operating Expenses	159,741	159,741				
63000 Equipment & Intangible Assets	1,202	1,202				
69000 Debt Service	850	850				

DP 1 Personal Services

FUNDING	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	183,583	192,280
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	20,090	9,831
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	3,855	4,988
DP 5 Debt Service Reclassification		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
DP 11 Case Management Software (BIEN/OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	100,000	-
DP 20 SABHRS Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	69	58
DP 30 Motor Pool Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	-39	-36
DP 222 RMTD Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	3,525	3,525
DP 223 RMTD Adjustment (OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	(3,525)	(3,525)

Executive Action

04 Securities Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	307,558	207,121
03 FEDERAL SPEC. REV. FUNDS	-	-
04 Securities Division	307,558	207,121

Current Status (Base Budget + Executive Action)

04 Securities Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	1,616,439	1,516,002
03 FEDERAL SPEC. REV. FUNDS	-	-
04 Securities Division	1,616,439	1,516,002

State Auditor's Office - Current Status (Base Budget + Executive Action)

01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	20,835,602	20,932,867
03 FEDERAL SPEC. REV. FUNDS	34,100,000	34,100,000
06 PROPRIETARY FUNDS	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
61000 Personal Services	183,583	192,280				
DP 2 Fixed Costs						
62000 Operating Expenses	20,090	9,831				
DP 3 Inflation Deflation						
62000 Operating Expenses	3,855	4,988				
DP 5 Debt Service Reclassification						
62000 Operating Expenses	(82,000)	(82,000)				
69000 Debt Service	82,000	82,000				
DP 11 Case Management Software (BIEN/OTO)						
63000 Equipment & Intangible Assets	100,000	-				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	69	58				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	-39	-36				
DP 222 RMTD Adjustment						
62000 Operating Expenses	3,525	3,525				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(3,525)	(3,525)				

Executive Action

04 Securities Division		
61000 Personal Services	183,583	192,280
62000 Operating Expenses	(58,025)	(67,159)
63000 Equipment & Intangible Assets	100,000	-
69000 Debt Service	82,000	82,000
04 Securities Division	307,558	207,121

Current Status (Base Budget + Executive Action)

04 Securities Division		
61000 Personal Services	1,330,671	1,339,368
62000 Operating Expenses	101,716	92,582
63000 Equipment & Intangible Assets	101,202	1,202
69000 Debt Service	82,850	82,850
04 Securities Division	1,616,439	1,516,002

State Auditor's Office - Current Status (Base Budget + Executive Action)

61000 Personal Services	8,060,861	8,100,864
62000 Operating Expenses	2,212,864	2,370,126
63000 Equipment & Intangible Assets	107,994	7,994
65000 Local Assistance	-	-
66000 Grants	44,031,143	44,031,143
67000 Benefits & Claims	-	-
68000 Transfers	-	-

FUNDING	FY 2024	FY 2025
State Auditor's Office - Current Status	54,935,602	55,032,867
<i>Language</i>		
"The Central Management Division, Insurance Division, and Securities Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."		

58010 Department of Revenue	56,747,499	56,879,907
01 Director's Office	8,457,129	8,296,698
Current Status	8,457,129	8,296,698
Base	8,041,638	8,041,638
01 GENERAL FUND	7,529,825	7,529,825
02 STATE/OTHER SPECIAL REV. FUNDS	356,361	356,361
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	155,452	155,452

DP 1 Personal Services		
01 GENERAL FUND	191,704	225,339
02 STATE/OTHER SPECIAL REV. FUNDS	4,714	5,541
06 PROPRIETARY FUNDS	-	-
DP 2 Fixed Costs		
01 GENERAL FUND	109,514	(96,107)
02 STATE/OTHER SPECIAL REV. FUNDS	27	27
DP 3 Inflation Deflation		
01 GENERAL FUND	91,410	102,764
02 STATE/OTHER SPECIAL REV. FUNDS	3,721	3,721
06 PROPRIETARY FUNDS	469	469
DP 14 Tax Policy Implementation FTE for DO		
01 GENERAL FUND	-	-
DP 26 SB212 Funding to Publish Reappraisal Information to Taxpayers (BIEN)		
01 GENERAL FUND	12,500	12,500
DP 99 New Fixed Costs		
01 GENERAL FUND	2,971	2,971
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	(1,020)	(1,680)
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(519)	(485)
DP 222 RMTD Adjustment		
01 GENERAL FUND	20,229	20,240
02 STATE/OTHER SPECIAL REV. FUNDS	5	(6)

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
69000 Debt Service	522,740	522,740				
State Auditor's Office - Current Status	54,935,602	55,032,867				
<i>Language</i>						
"The Central Management Division, Insurance Division, and Securities Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."						

58010 Department of Revenue	56,747,499	56,879,907
01 Director's Office	8,457,129	8,296,698
Current Status	8,457,129	8,296,698
Base	8,041,638	8,041,638
61000 Personal Services	5,777,139	5,777,139
62000 Operating Expenses	2,252,586	2,252,586
63000 Equipment & Intangible Assets	-	-
68000 Transfers	1,500	1,500
69000 Debt Service	10,413	10,413

DP 1 Personal Services						
61000 Personal Services	196,418	230,880				
DP 2 Fixed Costs						
62000 Operating Expenses	109,541	(96,080)				
DP 3 Inflation Deflation						
62000 Operating Expenses	95,600	106,954				
DP 14 Tax Policy Implementation FTE for DO				FTE	1.00	1.00
61000 Personal Services	94,725	94,795				
62000 Operating Expenses	(94,725)	(94,795)				
DP 26 SB212 Funding to Publish Reappraisal Information to Taxpayers (BIEN)						
62000 Operating Expenses	12,500	12,500				
DP 99 New Fixed Costs						
62000 Operating Expenses	2,971	2,971				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	(1,020)	(1,680)				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(519)	(485)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	20,234	20,234				

FUNDING	FY 2024	FY 2025
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(20,229)	(20,240)
02 STATE/OTHER SPECIAL REV. FUNDS	(5)	6

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(20,234)	(20,234)				

Executive Action		
01 Director's Office		
01 GENERAL FUND	406,560	245,302
02 STATE/OTHER SPECIAL REV. FUNDS	8,462	9,289
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	469	469
01 Director's Office	415,491	255,060

Executive Action		
01 Director's Office		
61000 Personal Services	291,143	325,675
62000 Operating Expenses	124,348	(70,615)
63000 Equipment & Intangible Assets	-	-
68000 Transfers	-	-
69000 Debt Service	-	-
01 Director's Office	415,491	255,060

Current Status (Base Budget + Executive Action)		
01 Director's Office		
01 GENERAL FUND	7,936,385	7,775,127
02 STATE/OTHER SPECIAL REV. FUNDS	364,823	365,650
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	155,921	155,921
01 Director's Office	8,457,129	8,296,698

Current Status (Base Budget + Executive Action)		
01 Director's Office		
61000 Personal Services	6,068,282	6,102,814
62000 Operating Expenses	2,376,934	2,181,971
63000 Equipment & Intangible Assets	-	-
68000 Transfers	1,500	1,500
69000 Debt Service	10,413	10,413
01 Director's Office	8,457,129	8,296,698

02 Technology Services Division		
10,383,189	10,461,355	
Current Status	10,383,189	10,461,355
Base	9,495,036	9,495,036
01 GENERAL FUND	9,075,239	9,075,239
02 STATE/OTHER SPECIAL REV. FUNDS	163,855	163,855
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	255,942	255,942

02 Technology Services Division		
10,383,189	10,461,355	
Current Status	10,383,189	10,461,355
Base	9,495,036	9,495,036
61000 Personal Services	4,097,537	4,097,537
62000 Operating Expenses	5,397,499	5,397,499
63000 Equipment & Intangible Assets	-	-
68000 Transfers	-	-
69000 Debt Service	-	-

DP 1 Personal Services		
01 GENERAL FUND	(55,012)	(25,889)
DP 2 Fixed Costs		
01 GENERAL FUND	155,496	163,047
DP 3 Inflation Deflation		
01 GENERAL FUND	560,531	705,657
02 STATE/OTHER SPECIAL REV. FUNDS	4,078	4,078
06 PROPRIETARY FUNDS	12,447	12,447

DP 1 Personal Services		
61000 Personal Services	(55,012)	(25,889)
DP 2 Fixed Costs		
62000 Operating Expenses	155,496	163,047
DP 3 Inflation Deflation		
62000 Operating Expenses	577,056	722,182

DP 13 TSD Staff overtime for GenTax upgrade (RST/BIEN/OTO)		
01 GENERAL FUND	100,000	-

DP 13 TSD Staff overtime for GenTax upgrade (RST/BIEN/OTO)		
61000 Personal Services	100,000	-

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			A - 129	FTE	1.30	1.30
61000 Personal Services	94,214	94,283				
62000 Operating Expenses	14,510	10,808				

FUNDING	FY 2024	FY 2025
DP 99 New Fixed Costs		
01 GENERAL FUND	1,914	1,914
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	(7)	(8)
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(18)	(18)
DP 222 RMTD Adjustment		
01 GENERAL FUND	9,026	9,026
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(9,026)	(9,026)

Executive Action

02 Technology Services Division		
01 GENERAL FUND	871,628	949,794
02 STATE/OTHER SPECIAL REV. FUNDS	4,078	4,078
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	12,447	12,447
02 Technology Services Division	888,153	966,319

Current Status (Base Budget + Executive Action)

02 Technology Services Division		
01 GENERAL FUND	9,946,867	10,025,033
02 STATE/OTHER SPECIAL REV. FUNDS	167,933	167,933
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	268,389	268,389
02 Technology Services Division	10,383,189	10,461,355

03 Alcoholic Beverages Control Division 3,597,706 3,604,079

Current Status

Base	3,192,943	3,192,943
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	3,192,943	3,192,943

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 99 New Fixed Costs						
62000 Operating Expenses	1,914	1,914				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	(7)	(8)				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(18)	(18)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	9,026	9,026				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(9,026)	(9,026)				

Executive Action

02 Technology Services Division		
61000 Personal Services	139,202	68,394
62000 Operating Expenses	748,951	897,925
63000 Equipment & Intangible Assets	-	-
68000 Transfers	-	-
69000 Debt Service	-	-
02 Technology Services Division	888,153	966,319

Current Status (Base Budget + Executive Action)

02 Technology Services Division		
61000 Personal Services	4,236,739	4,165,931
62000 Operating Expenses	6,146,450	6,295,424
63000 Equipment & Intangible Assets	-	-
68000 Transfers	-	-
69000 Debt Service	-	-
02 Technology Services Division	10,383,189	10,461,355

03 Alcoholic Beverages Control Division 3,597,706 3,604,079

Current Status

Base	3,192,943	3,192,943
61000 Personal Services	2,547,720	2,547,720
62000 Operating Expenses	579,394	579,394
63000 Equipment & Intangible Assets	30,554	30,554
68000 Transfers	-	-
69000 Debt Service	35,275	35,275

DP 1 Personal Services		
06 PROPRIETARY FUNDS	(38,794)	(24,187)
DP 2 Fixed Costs		
06 PROPRIETARY FUNDS	(33,406)	(32,904)
DP 3 Inflation Deflation		
06 PROPRIETARY FUNDS	36,527	42,817

DP 1 Personal Services		
61000 Personal Services	(38,794)	(24,187)
DP 2 Fixed Costs		
62000 Operating Expenses	(33,406)	(32,904)
DP 3 Inflation Deflation		
62000 Operating Expenses	36,527	42,817

FUNDING	FY 2024	FY 2025
DP 7 ABCD Liquor Warehouse Operating Cost Adjustment 06 PROPRIETARY FUNDS	17,507	13,824
DP 15 ABCD Overtime (RST/BIEN/OTO) 06 PROPRIETARY FUNDS	75,000	75,000
DP 16 ABCD Termination Payout (RST/BIEN/OTO) 06 PROPRIETARY FUNDS	60,000	60,000
DP 18 Liquor FTE for increased workload 06 PROPRIETARY FUNDS	173,688	168,075
DP 99 New Fixed Costs 06 PROPRIETARY FUNDS	1,446	1,446
DP 20 SABHRS Rate Adjustment 06 PROPRIETARY FUNDS	(356)	(481)
DP 30 Motor Pool Rate Adjustment 06 PROPRIETARY FUNDS	(104)	(97)
DP 222 RMTD Adjustment 06 PROPRIETARY FUNDS	50,583	50,583
DP 223 RMTD Adjustment (OTO) 06 PROPRIETARY FUNDS	(50,583)	(50,583)
DP 19 Liquor FTE for increased workload 06 PROPRIETARY FUNDS	113,255	107,643

Executive Action

03 Alcoholic Beverages Control Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	404,763	411,136
03 Alcoholic Beverages Control Division	404,763	411,136

Current Status (Base Budget + Executive Action)

03 Alcoholic Beverages Control Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	3,597,706	3,604,079
03 Alcoholic Beverages Control Division	3,597,706	3,604,079

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 7 ABCD Liquor Warehouse Operating Cost Adjustment 62000 Operating Expenses	17,507	13,824				
DP 15 ABCD Overtime (RST/BIEN/OTO) 61000 Personal Services	75,000	75,000	A - 135			
DP 16 ABCD Termination Payout (RST/BIEN/OTO) 61000 Personal Services	60,000	60,000	A - 135			
DP 18 Liquor FTE for increased workload 61000 Personal Services 62000 Operating Expenses	151,364 22,324	151,447 16,628		FTE	2.25	2.25
DP 99 New Fixed Costs 62000 Operating Expenses	1,446	1,446				
DP 20 SABHRS Rate Adjustment 62000 Operating Expenses	(356)	(481)				
DP 30 Motor Pool Rate Adjustment 62000 Operating Expenses	(104)	(97)				
DP 222 RMTD Adjustment 62000 Operating Expenses	50,583	50,583				
DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(50,583)	(50,583)				
DP 19 Liquor FTE for increased workload 61000 Personal Services 62000 Operating Expenses	90,931 22,324	91,015 16,628		FTE	1.25	1.25

Executive Action

03 Alcoholic Beverages Control Division		
61000 Personal Services	338,501	353,275
62000 Operating Expenses	66,262	57,861
63000 Equipment & Intangible Assets	-	-
68000 Transfers	-	-
69000 Debt Service	-	-
03 Alcoholic Beverages Control Division	404,763	411,136

Current Status (Base Budget + Executive Action)

03 Alcoholic Beverages Control Division		
61000 Personal Services	2,886,221	2,900,995
62000 Operating Expenses	645,656	637,255
63000 Equipment & Intangible Assets	30,554	30,554
68000 Transfers	-	-
69000 Debt Service	35,275	35,275
03 Alcoholic Beverages Control Division	3,597,706	3,604,079

FUNDING	FY 2024	FY 2025
04 Cannabis Control Division	4,990,713	5,514,926
Current Status	4,990,713	5,514,926
Base	3,733,829	3,733,829
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	3,733,829	3,733,829
03 FEDERAL SPEC. REV. FUNDS		
06 PROPRIETARY FUNDS	-	-

DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	(220,728)	(199,495)
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	145,702	146,459
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	3,933	6,035
DP 5 CCD Contract Increase (RST)		
02 STATE/OTHER SPECIAL REV. FUNDS	1,125,400	1,625,400
DP 27 CCD Cannabis Transfer from DPHHS		
02 STATE/OTHER SPECIAL REV. FUNDS	202,894	202,894
DP 99 New Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	1,458	1,458
DP 20 SABHRS Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	360	343
DP 30 Motor Pool Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	(2,135)	(1,997)

Executive Action

04 Cannabis Control Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	1,256,884	1,781,097
04 Cannabis Control Division	1,256,884	1,781,097

Current Status (Base Budget + Executive Action)

04 Cannabis Control Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	4,990,713	5,514,926
04 Cannabis Control Division	4,990,713	5,514,926

05 Information Management and Collections Division	6,963,629	7,020,026
Current Status	6,963,629	7,020,026
Base	6,732,039	6,732,039
01 GENERAL FUND	6,619,349	6,619,349
02 STATE/OTHER SPECIAL REV. FUNDS	96,067	96,067
03 FEDERAL SPEC. REV. FUNDS		

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
04 Cannabis Control Division	4,990,713	5,514,926				
Current Status	4,990,713	5,514,926				
Base	3,733,829	3,733,829				
61000 Personal Services	2,928,185	2,928,185				
62000 Operating Expenses	805,644	805,644				

DP 1 Personal Services						
61000 Personal Services	(220,728)	(199,495)				
DP 2 Fixed Costs						
62000 Operating Expenses	145,702	146,459				
DP 3 Inflation Deflation						
62000 Operating Expenses	3,933	6,035				
DP 5 CCD Contract Increase (RST)						
62000 Operating Expenses	1,125,400	1,625,400				
DP 27 CCD Cannabis Transfer from DPHHS				FTE	2.00	2.00
61000 Personal Services	160,494	160,971				
62000 Operating Expenses	42,400	41,923				
DP 99 New Fixed Costs						
62000 Operating Expenses	1,458	1,458				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	360	343				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(2,135)	(1,997)				

Executive Action

04 Cannabis Control Division		
61000 Personal Services	(60,234)	(38,524)
62000 Operating Expenses	1,317,118	1,819,621
04 Cannabis Control Division	1,256,884	1,781,097

Current Status (Base Budget + Executive Action)

04 Cannabis Control Division		
61000 Personal Services	2,867,951	2,889,661
62000 Operating Expenses	2,122,762	2,625,265
04 Cannabis Control Division	4,990,713	5,514,926

05 Information Management and Collections Division	6,963,629	7,020,026
Current Status	6,963,629	7,020,026
Base	6,732,039	6,732,039
61000 Personal Services	4,663,633	4,663,633
62000 Operating Expenses	1,812,151	1,812,151
69000 Debt Service	256,255	256,255

FUNDING	FY 2024	FY 2025
06 PROPRIETARY FUNDS	16,623	16,623
DP 1 Personal Services 01 GENERAL FUND	45,690	76,160
DP 2 Fixed Costs 01 GENERAL FUND	16,390	18,071
DP 3 Inflation Deflation 01 GENERAL FUND	104,965	119,158
02 STATE/OTHER SPECIAL REV. FUNDS	826	826
06 PROPRIETARY FUNDS	416	416
DP 11 IMCD Administrative Costs Adjustment 01 GENERAL FUND	9,980	20,034
DP 29 IMCD Printing Costs for Cannabis Program Administration 02 STATE/OTHER SPECIAL REV. FUNDS	50,000	50,000
DP 99 New Fixed Costs 01 GENERAL FUND	3,438	3,438
DP 20 SABHRS Rate Adjustment 01 GENERAL FUND	(115)	(116)
DP 222 RMTD Adjustment 01 GENERAL FUND	21,152	21,152
DP 223 RMTD Adjustment (OTO) 01 GENERAL FUND	(21,152)	(21,152)
Executive Action		
05 Information Management and Collections Division		
01 GENERAL FUND	180,348	236,745
02 STATE/OTHER SPECIAL REV. FUNDS	50,826	50,826
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	416	416
05 Information Management and Collections Division	231,590	287,987
Current Status (Base Budget + Executive Action)		
05 Information Management and Collections Division		
01 GENERAL FUND	6,799,697	6,856,094
02 STATE/OTHER SPECIAL REV. FUNDS	146,893	146,893
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	17,039	17,039
05 Information Management and Collections Division	6,963,629	7,020,026
07 Business and Income Taxes Division	12,841,158	12,890,457
Current Status	12,841,158	12,890,457
Base	12,005,493	12,005,493
01 GENERAL FUND	10,963,405	10,963,405

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 1 Personal Services 61000 Personal Services	45,690	76,160				
DP 2 Fixed Costs 62000 Operating Expenses	16,390	18,071				
DP 3 Inflation Deflation 62000 Operating Expenses	106,207	120,400				
DP 11 IMCD Administrative Costs Adjustment 62000 Operating Expenses	9,980	20,034				
DP 29 IMCD Printing Costs for Cannabis Program Administration 62000 Operating Expenses	50,000	50,000				
DP 99 New Fixed Costs 62000 Operating Expenses	3,438	3,438				
DP 20 SABHRS Rate Adjustment 62000 Operating Expenses	(115)	(116)				
DP 222 RMTD Adjustment 62000 Operating Expenses	21,152	21,152				
DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(21,152)	(21,152)				
Executive Action						
05 Information Management and Collections Division						
61000 Personal Services	45,690	76,160				
62000 Operating Expenses	185,900	211,827				
69000 Debt Service	-	-				
05 Information Management and Collections Division	231,590	287,987				
Current Status (Base Budget + Executive Action)						
05 Information Management and Collections Division						
61000 Personal Services	4,709,323	4,739,793				
62000 Operating Expenses	1,998,051	2,023,978				
69000 Debt Service	256,255	256,255				
05 Information Management and Collections Division	6,963,629	7,020,026				
07 Business and Income Taxes Division	12,841,158	12,890,457				
Current Status	12,841,158	12,890,457				
Base	12,005,493	12,005,493				
61000 Personal Services	10,205,088	10,205,088				

FUNDING	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	762,249	762,249
03 FEDERAL SPEC. REV. FUNDS	279,839	279,839
06 PROPRIETARY FUNDS	-	-
<hr/>		
DP 1 Personal Services		
01 GENERAL FUND	260,784	321,384
02 STATE/OTHER SPECIAL REV. FUNDS	2,634	-
DP 2 Fixed Costs		
01 GENERAL FUND	110,635	97,884
02 STATE/OTHER SPECIAL REV. FUNDS	610	437
03 FEDERAL SPEC. REV. FUNDS	1,688	1,848
DP 3 Inflation Deflation		
01 GENERAL FUND	74,979	90,599
02 STATE/OTHER SPECIAL REV. FUNDS	5,776	5,776
DP 6 BIT Contract for UCP Stocks		
01 GENERAL FUND	30,000	30,000
DP 18 Liquor FTE for increased workload		
06 PROPRIETARY FUNDS	89,794	87,003
DP 25 Federal Royalty Audit Program Increased Authority		
03 FEDERAL SPEC. REV. FUNDS	220,161	220,161
DP 99 New Fixed Costs		
01 GENERAL FUND	6,121	6,121
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	31,891	23,275
02 STATE/OTHER SPECIAL REV. FUNDS	176	104
03 FEDERAL SPEC. REV. FUNDS	487	439
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(71)	(67)
DP 222 RMTD Adjustment		
01 GENERAL FUND	39,089	38,991
02 STATE/OTHER SPECIAL REV. FUNDS	216	174
03 FEDERAL SPEC. REV. FUNDS	596	736
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(39,089)	(38,991)
02 STATE/OTHER SPECIAL REV. FUNDS	(216)	(174)
03 FEDERAL SPEC. REV. FUNDS	(596)	(736)

Executive Action

07 Business and Income Taxes Division

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
62000 Operating Expenses	1,792,847	1,792,847				
69000 Debt Service	7,558	7,558				
<hr/>						
DP 1 Personal Services						
61000 Personal Services	263,418	321,384				
DP 2 Fixed Costs						
62000 Operating Expenses	112,933	100,169				
DP 3 Inflation Deflation						
62000 Operating Expenses	80,755	96,375				
DP 6 BIT Contract for UCP Stocks						
62000 Operating Expenses	30,000	30,000				
DP 18 Liquor FTE for increased workload				FTE	1.00	1.00
61000 Personal Services	78,632	78,689				
62000 Operating Expenses	11,162	8,314				
DP 25 Federal Royalty Audit Program Increased Authority						
61000 Personal Services	165,121	165,121				
62000 Operating Expenses	55,040	55,040				
DP 99 New Fixed Costs						
62000 Operating Expenses	6,121	6,121				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	32,554	23,818				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(71)	(67)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	39,901	39,901				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(39,901)	(39,901)				

Executive Action

07 Business and Income Taxes Division

FUNDING	FY 2024	FY 2025
01 GENERAL FUND	514,339	569,196
02 STATE/OTHER SPECIAL REV. FUNDS	9,196	6,317
03 FEDERAL SPEC. REV. FUNDS	222,336	222,448
06 PROPRIETARY FUNDS	89,794	87,003
07 Business and Income Taxes Division	835,665	884,964
Current Status (Base Budget + Executive Action)		
07 Business and Income Taxes Division		
01 GENERAL FUND	11,477,744	11,532,601
02 STATE/OTHER SPECIAL REV. FUNDS	771,445	768,566
03 FEDERAL SPEC. REV. FUNDS	502,175	502,287
06 PROPRIETARY FUNDS	89,794	87,003
07 Business and Income Taxes Division	12,841,158	12,890,457
08 Property Assessment Division	24,887,877	25,068,647
Current Status	24,887,877	25,068,647
Base	24,022,033	24,022,033
01 GENERAL FUND	24,004,757	24,004,757
02 STATE/OTHER SPECIAL REV. FUNDS	17,276	17,276
03 FEDERAL SPEC. REV. FUNDS		
06 PROPRIETARY FUNDS		

DP 1 Personal Services		
01 GENERAL FUND	570,151	679,715
DP 2 Fixed Costs		
01 GENERAL FUND	43,667	50,591
DP 3 Inflation Deflation		
01 GENERAL FUND	179,038	212,722
DP 4 PAD FTE 1.0 for loss of County Assessor		
01 GENERAL FUND	24,164	21,364
DP 12 PAD Administrative Cost Adjustment		
01 GENERAL FUND	52,405	84,800
DP 99 New Fixed Costs		
01 GENERAL FUND	13,027	13,027
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	(326)	(369)
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(16,282)	(15,236)
DP 222 RMTD Adjustment		
01 GENERAL FUND	110,635	110,635
DP 223 RMTD Adjustment (OTO)		

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
61000 Personal Services	507,171	565,194				
62000 Operating Expenses	328,494	319,770				
69000 Debt Service	-	-				
07 Business and Income Taxes Division	835,665	884,964				
Current Status (Base Budget + Executive Action)						
07 Business and Income Taxes Division						
61000 Personal Services	10,712,259	10,770,282				
62000 Operating Expenses	2,121,341	2,112,617				
69000 Debt Service	7,558	7,558				
07 Business and Income Taxes Division	12,841,158	12,890,457				
08 Property Assessment Division	24,887,877	25,068,647				
Current Status	24,887,877	25,068,647				
Base	24,022,033	24,022,033				
61000 Personal Services	20,119,099	20,119,099				
62000 Operating Expenses	3,049,799	3,049,799				
69000 Debt Service	853,135	853,135				
DP 1 Personal Services						
61000 Personal Services	570,151	679,715				
DP 2 Fixed Costs						
62000 Operating Expenses	43,667	50,591				
DP 3 Inflation Deflation						
62000 Operating Expenses	179,038	212,722				
DP 4 PAD FTE 1.0 for loss of County Assessor				FTE	1.00	1.00
61000 Personal Services	67,803	67,850				
62000 Operating Expenses	(43,639)	(46,486)				
DP 12 PAD Administrative Cost Adjustment						
62000 Operating Expenses	52,405	84,800				
DP 99 New Fixed Costs						
62000 Operating Expenses	13,027	13,027				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	(326)	(369)				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(16,282)	(15,236)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	110,635	110,635				
DP 223 RMTD Adjustment (OTO)						

FUNDING	FY 2024	FY 2025
01 GENERAL FUND	(110,635)	(110,635)

Executive Action

08 Property Assessment Division		
01 GENERAL FUND	865,844	1,046,614
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-
08 Property Assessment Division	865,844	1,046,614

Current Status (Base Budget + Executive Action)

08 Property Assessment Division		
01 GENERAL FUND	24,870,601	25,051,371
02 STATE/OTHER SPECIAL REV. FUNDS	17,276	17,276
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-
08 Property Assessment Division	24,887,877	25,068,647

Department of Revenue - Current Status (Base Budget + Executive Action)

01 GENERAL FUND	61,031,294	61,240,226
02 STATE/OTHER SPECIAL REV. FUNDS	6,459,083	6,981,244
03 FEDERAL SPEC. REV. FUNDS	502,175	502,287
06 PROPRIETARY FUNDS	4,128,849	4,132,431

Department of Revenue - Current Status **72,121,401** **72,856,188**

Language

"Alcoholic Beverage Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are from the liquor enterprise fund to the department in the amounts not to exceed \$220 million in fiscal year 2024 and \$220 million in fiscal year 2025. These costs are used to maintain adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts."

"The department is appropriated \$2 million in the general fund each year of the 2025 biennium for payments to local governing bodies to 15-1-402(6)(d), MCA. Local governments may request partial reimbursement of protested taxes from the general fund if the final assessed value of a centrally assessed or industrial property is reduced less than 75% of the initial assessed value after resolution of an appeal."

"Pursuant to 16-12-111, MCA, the Cannabis Control Division is appropriated an amount not to exceed \$81.0 million in fiscal year 2024 and \$91.1 million in fiscal year 2025 for transfers of cannabis revenue to other state special revenue funds and the general fund."

"The Directors Office, Technology Services Division, Alcoholic Beverage Control Division, Information Management and Collections Division, Business and Income Taxes Division, and the Property Assessment Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
62000 Operating Expenses	(110,635)	(110,635)				

Executive Action

08 Property Assessment Division						
61000 Personal Services	637,954	747,565				
62000 Operating Expenses	227,890	299,049				
69000 Debt Service	-	-				
08 Property Assessment Division	865,844	1,046,614				

Current Status (Base Budget + Executive Action)

08 Property Assessment Division						
61000 Personal Services	20,757,053	20,866,664				
62000 Operating Expenses	3,277,689	3,348,848				
69000 Debt Service	853,135	853,135				
08 Property Assessment Division	24,887,877	25,068,647				

Department of Revenue - Current Status (Base Budget + Executive Action)

61000 Personal Services	52,237,828	52,436,140
62000 Operating Expenses	18,688,883	19,225,358
63000 Equipment & Intangible Assets	30,554	30,554
65000 Local Assistance	-	-
66000 Grants	-	-
67000 Benefits & Claims	-	-
68000 Transfers	1,500	1,500
69000 Debt Service	1,162,636	1,162,636

Department of Revenue - Current Status **72,121,401** **72,856,188**

Language

"Alcoholic Beverage Control Division proprietary funds necessary to maintain adequate inventories, pay freight charges, and transfer profits and taxes to appropriate accounts are from the liquor enterprise fund to the department in the amounts not to exceed \$220 million in fiscal year 2024 and \$220 million in fiscal year 2025. These costs are used to maintain adequate inventories necessary to meet statutory requirements, to pay freight costs, and to transfer profits and taxes to appropriate accounts."

"The department is appropriated \$2 million in the general fund each year of the 2025 biennium for payments to local governing bodies to 15-1-402(6)(d), MCA. Local governments may request partial reimbursement of protested taxes from the general fund if the final assessed value of a centrally assessed or industrial property is reduced less than 75% of the initial assessed value after resolution of an appeal."

"Pursuant to 16-12-111, MCA, the Cannabis Control Division is appropriated an amount not to exceed \$81.0 million in fiscal year 2024 and \$91.1 million in fiscal year 2025 for transfers of cannabis revenue to other state special revenue funds and the general fund."

"The Directors Office, Technology Services Division, Alcoholic Beverage Control Division, Information Management and Collections Division, Business and Income Taxes Division, and the Property Assessment Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance

FUNDING	FY 2024	FY 2025
suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."		

61010 Department of Administration	6,517,471	5,852,902
01 Director's Office	(14,004,988)	(14,607,773)
Current Status	(14,004,988)	(14,607,773)
Base	17,518,998	17,518,998
01 GENERAL FUND	17,506,291	17,506,291
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	12,707	12,707

DP 1 Personal Services		
01 GENERAL FUND	(28,171)	(27,820)
DP 2 Fixed Costs		
01 GENERAL FUND	88,692	(22,162)
DP 3 Inflation Deflation		
01 GENERAL FUND	4,301	4,342
DP 4 Allocate Department Indirect / Administrative Costs		
01 GENERAL FUND	809	809
DP 104 Establish Minimum Funding for Major Repair		
01 GENERAL FUND	(446,432)	313,209
DP 105 GF Transfer to LRBP Capital Development -Statutory		
01 GENERAL FUND	14,929,406	15,979,048
DP 108 Establish Office of Public Information Requests		
01 GENERAL FUND	202,319	-

DP 109 Adjust Transfer for Capital Development Fund		
01 GENERAL FUND	(23,137,457)	(24,187,099)

DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	4	1

DP 222 RMTD Adjustment		
01 GENERAL FUND	398	398

DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(398)	(398)

DP 109 Adjust Transfer for Capital Development Fund (OTO)		
01 GENERAL FUND	(23,137,457)	(24,187,099)

Executive Action		
01 Director's Office		
01 GENERAL FUND	(31,523,986)	(32,126,771)

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
premium payments to the Risk Management and Tort Defense Division's proprietary fund."						

61010 Department of Administration	6,517,471	5,852,902
01 Director's Office	(14,004,988)	(14,607,773)
Current Status	(14,004,988)	(14,607,773)
Base	17,518,998	17,518,998
61000 Personal Services	298,456	298,456
62000 Operating Expenses	56,614	56,614
65000 Local Assistance	14,296	14,296
68000 Transfers	17,149,632	17,149,632

DP 1 Personal Services		
61000 Personal Services	(28,171)	(27,820)
DP 2 Fixed Costs		
62000 Operating Expenses	88,692	(22,162)
DP 3 Inflation Deflation		
62000 Operating Expenses	4,301	4,342
DP 4 Allocate Department Indirect / Administrative Costs		
62000 Operating Expenses	809	809
DP 104 Establish Minimum Funding for Major Repair		
68000 Transfers	(446,432)	313,209
DP 105 GF Transfer to LRBP Capital Development -Statutory		
68000 Transfers	14,929,406	15,979,048
DP 108 Establish Office of Public Information Requests		
68000 Transfers	202,319	-

DP 109 Adjust Transfer for Capital Development Fund			A - 175
68000 Transfers	(23,137,457)	(24,187,099)	

DP 20 SABHRS Rate Adjustment		
62000 Operating Expenses	4	1

DP 222 RMTD Adjustment		
62000 Operating Expenses	398	398

DP 223 RMTD Adjustment (OTO)		
62000 Operating Expenses	(398)	(398)

DP 109 Adjust Transfer for Capital Development Fund (OTO)			A - 175
68000 Transfers	(23,137,457)	(24,187,099)	

Executive Action		
01 Director's Office		
61000 Personal Services	(28,171)	(27,820)

FUNDING	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
01 Director's Office	(31,523,986)	(32,126,771)
Current Status (Base Budget + Executive Action)		
01 Director's Office		
01 GENERAL FUND	(14,017,695)	(14,620,480)
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	12,707	12,707
01 Director's Office	(14,004,988)	(14,607,773)
02 Governor Elect Program	-	75,000
Current Status	-	75,000
Base	-	-
01 GENERAL FUND		
02 STATE/OTHER SPECIAL REV. FUNDS		
03 FEDERAL SPEC. REV. FUNDS		
DP 201 Governor-Elect Appropriation - OTO		
01 GENERAL FUND	-	75,000
Executive Action		
02 Governor Elect Program		
01 GENERAL FUND	-	75,000
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
02 Governor Elect Program	-	75,000
Current Status (Base Budget + Executive Action)		
02 Governor Elect Program		
01 GENERAL FUND	-	75,000
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
02 Governor Elect Program	-	75,000
03 State Financial Services Division	3,560,902	3,579,762
Current Status	3,560,902	3,579,762
Base	3,344,938	3,344,938
01 GENERAL FUND	3,058,776	3,058,776
02 STATE/OTHER SPECIAL REV. FUNDS	199,244	199,244
03 FEDERAL SPEC. REV. FUNDS	5,828	5,828
06 PROPRIETARY FUNDS	81,090	81,090
DP 1 Personal Services		
01 GENERAL FUND	29,088	43,977
02 STATE/OTHER SPECIAL REV. FUNDS	(3,073)	(1,842)

EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page #	FTE	FY 2024	FY 2025
62000 Operating Expenses	93,806	(17,010)				
65000 Local Assistance	-	-				
68000 Transfers	(31,589,621)	(32,081,941)				
01 Director's Office	(31,523,986)	(32,126,771)				
Current Status (Base Budget + Executive Action)						
01 Director's Office						
61000 Personal Services	270,285	270,636				
62000 Operating Expenses	150,420	39,604				
65000 Local Assistance	14,296	14,296				
68000 Transfers	(14,439,989)	(14,932,309)				
01 Director's Office	(14,004,988)	(14,607,773)				
02 Governor Elect Program	-	75,000				
Current Status	-	75,000				
Base	-	-				
61000 Personal Services						
62000 Operating Expenses						
DP 201 Governor-Elect Appropriation - OTO			A - 184			
62000 Operating Expenses	-	75,000				
Executive Action						
02 Governor Elect Program						
61000 Personal Services	-	-				
62000 Operating Expenses	-	75,000				
02 Governor Elect Program	-	75,000				
Current Status (Base Budget + Executive Action)						
02 Governor Elect Program						
61000 Personal Services	-	-				
62000 Operating Expenses	-	75,000				
02 Governor Elect Program	-	75,000				
03 State Financial Services Division	3,560,902	3,579,762				
Current Status	3,560,902	3,579,762				
Base	3,344,938	3,344,938				
61000 Personal Services	2,553,118	2,553,118				
62000 Operating Expenses	791,820	791,820				
DP 1 Personal Services						
61000 Personal Services	26,015	42,135				

FUNDING	FY 2024	FY 2025
DP 2 Fixed Costs		
01 GENERAL FUND	102,892	92,361
02 STATE/OTHER SPECIAL REV. FUNDS	3,881	3,549
DP 3 Inflation Deflation		
01 GENERAL FUND	64,300	77,845
02 STATE/OTHER SPECIAL REV. FUNDS	883	1,003
DP 4 Allocate Department Indirect/Administrative Costs		
01 GENERAL FUND	17,286	17,286
02 STATE/OTHER SPECIAL REV. FUNDS	(222)	(222)
DP 99 New Fixed Costs		
01 GENERAL FUND	920	920
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	-26	-84
02 STATE/OTHER SPECIAL REV. FUNDS	49	44
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	-14	-13
DP 222 RMTD Adjustment		
01 GENERAL FUND	9,052	9,045
02 STATE/OTHER SPECIAL REV. FUNDS	341	348
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(9,052)	(9,045)
02 STATE/OTHER SPECIAL REV. FUNDS	(341)	(348)

Executive Action

03 State Financial Services Division		
01 GENERAL FUND	214,446	232,292
02 STATE/OTHER SPECIAL REV. FUNDS	1,518	2,532
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	-	-
03 State Financial Services Division	215,964	234,824

Current Status (Base Budget + Executive Action)

03 State Financial Services Division		
01 GENERAL FUND	3,273,222	3,291,068
02 STATE/OTHER SPECIAL REV. FUNDS	200,762	201,776
03 FEDERAL SPEC. REV. FUNDS	5,828	5,828
06 PROPRIETARY FUNDS	81,090	81,090
03 State Financial Services Division	3,560,902	3,579,762

04 Architecture and Engineering Program 2,733,863 2,700,656

Current Status 2,733,863 2,700,656

Base	2,417,763	2,417,763
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	2,417,763	2,417,763

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 2 Fixed Costs						
62000 Operating Expenses	106,773	95,910				
DP 3 Inflation Deflation						
62000 Operating Expenses	65,183	78,848				
DP 4 Allocate Department Indirect / Administrative Costs						
62000 Operating Expenses	17,064	17,064				
DP 99 New Fixed Costs						
62000 Operating Expenses	920	920				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	23	-40				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	-14	-13				
DP 222 RMTD Adjustment						
62000 Operating Expenses	9,393	9,393				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(9,393)	(9,393)				

Executive Action

03 State Financial Services Division		
61000 Personal Services	26,015	42,135
62000 Operating Expenses	189,949	192,689
03 State Financial Services Division	215,964	234,824

Current Status (Base Budget + Executive Action)

03 State Financial Services Division		
61000 Personal Services	2,579,133	2,595,253
62000 Operating Expenses	981,769	984,509
03 State Financial Services Division	3,560,902	3,579,762

04 Architecture and Engineering Program 2,733,863 2,700,656

Current Status 2,733,863 2,700,656

Base	2,417,763	2,417,763
61000 Personal Services	1,750,926	1,750,926
62000 Operating Expenses	666,837	666,837

FUNDING	FY 2024	FY 2025
03 FEDERAL SPEC. REV. FUNDS	-	-
DP 1 Personal Services 02 STATE/OTHER SPECIAL REV. FUNDS	110,907	122,020
DP 2 Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS	133,975	82,959
DP 3 Inflation Deflation 02 STATE/OTHER SPECIAL REV. FUNDS	22,922	29,483
DP 4 Allocate Department Indirect/Administrative Costs 02 STATE/OTHER SPECIAL REV. FUNDS	9,002	9,002
DP 99 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS	4,200	4,200
DP 401 Increase FTE to Provide Administrative Support for A&E 02 STATE/OTHER SPECIAL REV. FUNDS	36,229	36,322
DP 20 SABHRS Rate Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	201	158
DP 30 Motor Pool Rate Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	-1,336	-1,251
DP 222 RMTD Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	5,537	5,537
DP 223 RMTD Adjustment (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	(5,537)	(5,537)

Executive Action		
04 Architecture and Engineering Program		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	316,100	282,893
03 FEDERAL SPEC. REV. FUNDS	-	-
04 Architecture and Engineering Program	316,100	282,893
Current Status (Base Budget + Executive Action)		
04 Architecture and Engineering Program		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	2,733,863	2,700,656
03 FEDERAL SPEC. REV. FUNDS	-	-
04 Architecture and Engineering Program	2,733,863	2,700,656
14 Banking and Financial Institutions	4,763,817	4,783,992
Current Status	4,763,817	4,783,992
Base	4,441,127	4,441,127
01 GENERAL FUND	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 1 Personal Services 61000 Personal Services	110,907	122,020				
DP 2 Fixed Costs 62000 Operating Expenses	133,975	82,959				
DP 3 Inflation Deflation 62000 Operating Expenses	22,922	29,483				
DP 4 Allocate Department Indirect/Administrative Costs 62000 Operating Expenses	9,002	9,002				
DP 99 New Fixed Costs 62000 Operating Expenses	4,200	4,200				
DP 401 Increase FTE to Provide Administrative Support for A&E 61000 Personal Services	36,229	36,322		FTE	0.50	0.50
DP 20 SABHRS Rate Adjustment 62000 Operating Expenses	201	158				
DP 30 Motor Pool Rate Adjustment 62000 Operating Expenses	-1,336	-1,251				
DP 222 RMTD Adjustment 62000 Operating Expenses	5,537	5,537				
DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(5,537)	(5,537)				

Executive Action						
04 Architecture and Engineering Program						
61000 Personal Services	147,136	158,342				
62000 Operating Expenses	168,964	124,551				
04 Architecture and Engineering Program	316,100	282,893				
Current Status (Base Budget + Executive Action)						
04 Architecture and Engineering Program						
61000 Personal Services	1,898,062	1,909,268				
62000 Operating Expenses	835,801	791,388				
04 Architecture and Engineering Program	2,733,863	2,700,656				
14 Banking and Financial Institutions	4,763,817	4,783,992				
Current Status	4,763,817	4,783,992				
Base	4,441,127	4,441,127				
61000 Personal Services	3,440,803	3,440,803				

FUNDING	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	4,441,127	4,441,127
03 FEDERAL SPEC. REV. FUNDS	-	-
<hr/>		
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	(48,749)	(27,060)
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	80,382	72,688
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	43,086	49,387
DP 4 Allocate Department Indirect / Administrative Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	22,795	22,795
DP 99 New Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	2,700	2,700
DP 1401 DBFI Differential Pay		
02 STATE/OTHER SPECIAL REV. FUNDS	30,000	30,000
DP 1402 IT Examination		
02 STATE/OTHER SPECIAL REV. FUNDS	194,755	194,552
DP 20 SABHRS Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	140	66
DP 30 Motor Pool Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	-2,419	-2,263
DP 222 RMTD Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	13,459	13,459
DP 223 RMTD Adjustment (OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	(13,459)	(13,459)

Executive Action

14 Banking and Financial Institutions		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	322,690	342,865
03 FEDERAL SPEC. REV. FUNDS	-	-
14 Banking and Financial Institutions	322,690	342,865

Current Status (Base Budget + Executive Action)

14 Banking and Financial Institutions		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	4,763,817	4,783,992
03 FEDERAL SPEC. REV. FUNDS	-	-
14 Banking and Financial Institutions	4,763,817	4,783,992

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
62000 Operating Expenses	838,029	838,029				
69000 Debt Service	162,295	162,295				
<hr/>						
DP 1 Personal Services						
61000 Personal Services	(48,749)	(27,060)				
DP 2 Fixed Costs						
62000 Operating Expenses	80,382	72,688				
DP 3 Inflation Deflation						
62000 Operating Expenses	43,086	49,387				
DP 4 Allocate Department Indirect/Administrative Costs						
62000 Operating Expenses	22,795	22,795				
DP 99 New Fixed Costs						
62000 Operating Expenses	2,700	2,700				
DP 1401 DBFI Differential Pay						
61000 Personal Services	30,000	30,000				
DP 1402 IT Examination				FTE	2.00	2.00
61000 Personal Services	194,755	194,552				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	140	66				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	-2,419	-2,263				
DP 222 RMTD Adjustment						
62000 Operating Expenses	13,459	13,459				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(13,459)	(13,459)				

Executive Action

14 Banking and Financial Institutions		
61000 Personal Services	176,006	197,492
62000 Operating Expenses	146,684	145,373
69000 Debt Service	-	-
14 Banking and Financial Institutions	322,690	342,865

Current Status (Base Budget + Executive Action)

14 Banking and Financial Institutions		
61000 Personal Services	3,616,809	3,638,295
62000 Operating Expenses	984,713	983,402
69000 Debt Service	162,295	162,295
14 Banking and Financial Institutions	4,763,817	4,783,992

FUNDING	FY 2024	FY 2025
15 Montana State Lottery	6,555,388	6,394,479
Current Status	6,555,388	6,394,479
Base	6,058,037	6,058,037
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	6,058,037	6,058,037

DP 1 Personal Services		
06 PROPRIETARY FUNDS	82,360	96,940
DP 2 Fixed Costs		
06 PROPRIETARY FUNDS	149,269	(7,014)
DP 3 Inflation Deflation		
06 PROPRIETARY FUNDS	114,704	128,909
DP 4 Allocate Department Indirect / Administrative Costs		
06 PROPRIETARY FUNDS	16,759	16,759
DP 99 New Fixed Costs		
06 PROPRIETARY FUNDS	1,388	1,388
DP 1501 Additional Overtime for Lottery Staff		
06 PROPRIETARY FUNDS	12,225	12,225
DP 1502 Change .25 Modified position to Permanent		
06 PROPRIETARY FUNDS	11,234	11,228
DP 1503 Additional Sales Representative		
06 PROPRIETARY FUNDS	109,297	75,971

DP 20 SABHRS Rate Adjustment		
06 PROPRIETARY FUNDS	119	40

DP 30 Motor Pool Rate Adjustment		
06 PROPRIETARY FUNDS	-4	-4

DP 222 RMTD Adjustment		
06 PROPRIETARY FUNDS	19,283	19,283

DP 223 RMTD Adjustment (OTO)		
06 PROPRIETARY FUNDS	(19,283)	(19,283)

Executive Action

15 Montana State Lottery		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
15 Montana State Lottery	6,555,388	6,394,479				
Current Status	6,555,388	6,394,479				
Base	6,058,037	6,058,037				
61000 Personal Services	2,708,055	2,708,055				
62000 Operating Expenses	3,083,166	3,083,166				
63000 Equipment & Intangible Assets	50,000	50,000				
69000 Debt Service	216,816	216,816				

DP 1 Personal Services						
61000 Personal Services	82,360	96,940				
DP 2 Fixed Costs						
62000 Operating Expenses	149,269	(7,014)				
DP 3 Inflation Deflation						
62000 Operating Expenses	114,704	128,909				
DP 4 Allocate Department Indirect / Administrative Costs						
62000 Operating Expenses	16,759	16,759				
DP 99 New Fixed Costs						
62000 Operating Expenses	1,388	1,388				
DP 1501 Additional Overtime for Lottery Staff						
61000 Personal Services	12,225	12,225				
DP 1502 Change .25 Modified position to Permanent			FTE	0.25	0.25	
61000 Personal Services	11,234	11,228				
DP 1503 Additional Sales Representative			FTE	1.00	1.00	
61000 Personal Services	70,297	71,971				
62000 Operating Expenses	4,000	4,000				
63000 Equipment & Intangible Assets	35,000	-				

DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	119	40				

DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	-4	-4				

DP 222 RMTD Adjustment						
62000 Operating Expenses	19,283	19,283				

DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(19,283)	(19,283)				

Executive Action

15 Montana State Lottery		
61000 Personal Services	176,116	192,364
62000 Operating Expenses	286,235	144,078
63000 Equipment & Intangible Assets	35,000	-

FUNDING	FY 2024	FY 2025
06 PROPRIETARY FUNDS	497,351	336,442
15 Montana State Lottery	497,351	336,442
Current Status (Base Budget + Executive Action)		
15 Montana State Lottery		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
06 PROPRIETARY FUNDS	6,555,388	6,394,479
15 Montana State Lottery	6,555,388	6,394,479
23 State Human Resources Division	2,186,566	2,202,187
Current Status	2,186,566	2,202,187
Base	1,998,517	1,998,517
01 GENERAL FUND	1,998,517	1,998,517
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
DP 1 Personal Services		
01 GENERAL FUND	111,640	119,748
DP 2 Fixed Costs		
01 GENERAL FUND	32,371	32,194
DP 3 Inflation Deflation		
01 GENERAL FUND	34,471	42,204
DP 4 Allocate Department Indirect / Administrative Costs		
01 GENERAL FUND	8,390	8,390
DP 99 New Fixed Costs		
01 GENERAL FUND	900	900
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	295	251
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	-18	-17
DP 222 RMTD Adjustment		
01 GENERAL FUND	5,217	5,217
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(5,217)	(5,217)
Executive Action		
23 State Human Resources Division		
01 GENERAL FUND	188,049	203,670
02 STATE/OTHER SPECIAL REV. FUNDS	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
69000 Debt Service	-	-				
15 Montana State Lottery	497,351	336,442				
Current Status (Base Budget + Executive Action)						
15 Montana State Lottery						
61000 Personal Services	2,884,171	2,900,419				
62000 Operating Expenses	3,369,401	3,227,244				
63000 Equipment & Intangible Assets	85,000	50,000				
69000 Debt Service	216,816	216,816				
15 Montana State Lottery	6,555,388	6,394,479				
23 State Human Resources Division	2,186,566	2,202,187				
Current Status	2,186,566	2,202,187				
Base	1,998,517	1,998,517				
61000 Personal Services	1,549,041	1,549,041				
62000 Operating Expenses	449,476	449,476				
DP 1 Personal Services						
61000 Personal Services	111,640	119,748				
DP 2 Fixed Costs						
62000 Operating Expenses	32,371	32,194				
DP 3 Inflation Deflation						
62000 Operating Expenses	34,471	42,204				
DP 4 Allocate Department Indirect / Administrative Costs						
62000 Operating Expenses	8,390	8,390				
DP 99 New Fixed Costs						
62000 Operating Expenses	900	900				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	295	251				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	-18	-17				
DP 222 RMTD Adjustment						
62000 Operating Expenses	5,217	5,217				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(5,217)	(5,217)				
Executive Action						
23 State Human Resources Division						
61000 Personal Services	111,640	119,748				
62000 Operating Expenses	76,409	83,922				

FUNDING	FY 2024	FY 2025
03 FEDERAL SPEC. REV. FUNDS	-	-
23 State Human Resources Division	188,049	203,670
Current Status (Base Budget + Executive Action)		
23 State Human Resources Division		
01 GENERAL FUND	2,186,566	2,202,187
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
23 State Human Resources Division	2,186,566	2,202,187
37 State Tax Appeal Board	721,923	724,599
Current Status	721,923	724,599
Base	684,713	684,713
01 GENERAL FUND	684,713	684,713
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
DP 1 Personal Services		
01 GENERAL FUND	238	1,862
DP 2 Fixed Costs		
01 GENERAL FUND	28,972	28,908
DP 3 Inflation Deflation		
01 GENERAL FUND	5,591	6,719
DP 4 Allocate Department Indirect/Administrative Costs		
01 GENERAL FUND	2,397	2,397
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	23	11
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(11)	(11)
DP 222 RMTD Adjustment		
01 GENERAL FUND	1,919	1,919
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(1,919)	(1,919)
Executive Action		
37 State Tax Appeal Board		
01 GENERAL FUND	37,210	39,886
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
37 State Tax Appeal Board	37,210	39,886

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
23 State Human Resources Division	188,049	203,670				
Current Status (Base Budget + Executive Action)						
23 State Human Resources Division						
61000 Personal Services	1,660,681	1,668,789				
62000 Operating Expenses	525,885	533,398				
23 State Human Resources Division	2,186,566	2,202,187				
37 State Tax Appeal Board	721,923	724,599				
Current Status	721,923	724,599				
Base	684,713	684,713				
61000 Personal Services	505,260	505,260				
62000 Operating Expenses	124,006	124,006				
65000 Local Assistance	14,683	14,683				
69000 Debt Service	40,764	40,764				
DP 1 Personal Services						
61000 Personal Services	238	1,862				
DP 2 Fixed Costs						
62000 Operating Expenses	28,972	28,908				
DP 3 Inflation Deflation						
62000 Operating Expenses	5,591	6,719				
DP 4 Allocate Department Indirect/Administrative Costs						
62000 Operating Expenses	2,397	2,397				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	23	11				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(11)	(11)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	1,919	1,919				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(1,919)	(1,919)				
Executive Action						
37 State Tax Appeal Board						
61000 Personal Services	238	1,862				
62000 Operating Expenses	36,972	38,024				
65000 Local Assistance	-	-				
69000 Debt Service	-	-				
37 State Tax Appeal Board	37,210	39,886				

FUNDING	FY 2024	FY 2025
Current Status (Base Budget + Executive Action)		
37 State Tax Appeal Board		
01 GENERAL FUND	721,923	724,599
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
37 State Tax Appeal Board	721,923	724,599

Department of Administration - Current Status (Base Budget + Executive Action)		
01 GENERAL FUND	(7,835,984)	(8,327,626)
02 STATE/OTHER SPECIAL REV. FUNDS	7,698,442	7,686,424
03 FEDERAL SPEC. REV. FUNDS	18,535	18,535
06 PROPRIETARY FUNDS	6,636,478	6,475,569

Department of Administration - Current Status	6,517,471	5,852,902
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Language

"The Directors Office, State Financial Services Division, Architecture and Engineering Division, Division of Banking and Financial Institutions, Montana State Lottery, State Human Resources Division, and Montana Tax Appeal Board includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

"The Director's Office includes a one-time-only general fund reduction of \$23,137,457 in FY 2024 and \$24,187,099 in FY 2025 for the transfer to the capital development account."

65010 Department of Commerce	35,474,593	35,440,393
51 Business MT	6,431,842	6,437,524
Current Status	6,431,842	6,437,524
Base	5,070,894	5,070,894
01 GENERAL FUND	1,784,509	1,784,509
02 STATE/OTHER SPECIAL REV. FUNDS	2,428,430	2,428,430
03 FEDERAL SPEC. REV. FUNDS	857,955	857,955

DP 1 Personal Services		
01 GENERAL FUND	30,490	36,934
02 STATE/OTHER SPECIAL REV. FUNDS	(353,167)	(352,501)
03 FEDERAL SPEC. REV. FUNDS	(4,566)	(3,605)

DP 2 Fixed Costs		
01 GENERAL FUND	16,782	11,693
02 STATE/OTHER SPECIAL REV. FUNDS	1,276	799
03 FEDERAL SPEC. REV. FUNDS	5,055	3,078

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
Current Status (Base Budget + Executive Action)						
37 State Tax Appeal Board						
61000 Personal Services	505,498	507,122				
62000 Operating Expenses	160,978	162,030				
65000 Local Assistance	14,683	14,683				
69000 Debt Service	40,764	40,764				
37 State Tax Appeal Board	721,923	724,599				

Department of Administration - Current Status (Base Budget + Executive Action)		
61000 Personal Services	13,414,639	13,489,782
62000 Operating Expenses	7,008,967	6,796,575
63000 Equipment & Intangible Assets	85,000	50,000
65000 Local Assistance	28,979	28,979
66000 Grants	-	-
67000 Benefits & Claims	-	-
68000 Transfers	(14,439,989)	(14,932,309)
69000 Debt Service	419,875	419,875

Department of Administration - Current Status	6,517,471	5,852,902
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Language

"The Directors Office, State Financial Services Division, Architecture and Engineering Division, Division of Banking and Financial Institutions, Montana State Lottery, State Human Resources Division, and Montana Tax Appeal Board includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

"The Director's Office includes a one-time-only general fund reduction of \$23,137,457 in FY 2024 and \$24,187,099 in FY 2025 for the transfer to the capital development account."

65010 Department of Commerce	35,474,593	35,440,393
51 Business MT	6,431,842	6,437,524
Current Status	6,431,842	6,437,524
Base	5,070,894	5,070,894
61000 Personal Services	1,577,630	1,577,630
62000 Operating Expenses	2,342,826	2,342,826
65000 Local Assistance	46,000	46,000
66000 Grants	989,825	989,825
68000 Transfers	1,124	1,124
69000 Debt Service	113,489	113,489

DP 1 Personal Services		
61000 Personal Services	(327,243)	(319,172)

DP 2 Fixed Costs		
62000 Operating Expenses	23,113	15,570

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	DP	FTE	FY 2024	FY 2025
						Issue/Com ment Page #			
DP 3 Inflation Deflation			DP 3 Inflation Deflation						
01 GENERAL FUND	38,997	42,735	62000 Operating Expenses	42,451	47,212				
02 STATE/OTHER SPECIAL REV. FUNDS	2,772	3,599							
03 FEDERAL SPEC. REV. FUNDS	682	878							
DP 99 New Fixed Costs			DP 99 New Fixed Costs						
01 GENERAL FUND	473	473	62000 Operating Expenses	1,025	1,025				
02 STATE/OTHER SPECIAL REV. FUNDS	552	552							
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 5107 BUSMT INCREASE MMEC FUNDING HB2			DP 5107 BUSMT INCREASE MMEC FUNDING HB2						
01 GENERAL FUND	250,000	250,000	62000 Operating Expenses	250,000	250,000				
DP 5109 BUSMT ADMINISTRATIVE COSTS ADJUSTMENT			DP 5109 BUSMT ADMINISTRATIVE COSTS ADJUSTMENT						
01 GENERAL FUND	42,860	43,675	62000 Operating Expenses	397,292	397,720				
02 STATE/OTHER SPECIAL REV. FUNDS	353,085	352,573							
03 FEDERAL SPEC. REV. FUNDS	1,347	1,472							
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				
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment						
01 GENERAL FUND	193	115	62000 Operating Expenses	230	135				
02 STATE/OTHER SPECIAL REV. FUNDS	8	5							
03 FEDERAL SPEC. REV. FUNDS	29	15							
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment						
01 GENERAL FUND	(814)	(761)	62000 Operating Expenses	(920)	(860)				
02 STATE/OTHER SPECIAL REV. FUNDS	(57)	(53)							
03 FEDERAL SPEC. REV. FUNDS	(49)	(46)							
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment						
01 GENERAL FUND	10,249	10,600	62000 Operating Expenses	14,115	14,115				
02 STATE/OTHER SPECIAL REV. FUNDS	779	725							
03 FEDERAL SPEC. REV. FUNDS	3,087	2,790							
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)						
01 GENERAL FUND	(10,249)	(10,600)	62000 Operating Expenses	(14,115)	(14,115)				
02 STATE/OTHER SPECIAL REV. FUNDS	(779)	(725)							
03 FEDERAL SPEC. REV. FUNDS	(3,087)	(2,790)							
Executive Action			Executive Action						
51 Business MT			51 Business MT						
01 GENERAL FUND	1,253,981	1,259,864	61000 Personal Services	(236,018)	(227,879)				
02 STATE/OTHER SPECIAL REV. FUNDS	104,469	104,974	62000 Operating Expenses	871,966	869,509				
03 FEDERAL SPEC. REV. FUNDS	2,498	1,792	65000 Local Assistance	-	-				

FUNDING	FY 2024	FY 2025
51 Business MT	1,360,948	1,366,630
Current Status (Base Budget + Executive Action)		
51 Business MT		
01 GENERAL FUND	3,038,490	3,044,373
02 STATE/OTHER SPECIAL REV. FUNDS	2,532,899	2,533,404
03 FEDERAL SPEC. REV. FUNDS	<u>860,453</u>	<u>859,747</u>
51 Business MT	6,431,842	6,437,524
52 Brand MT	348,530	297,355
Current Status	348,530	297,355
Base	285,000	285,000
02 STATE/OTHER SPECIAL REV. FUNDS	285,000	285,000
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	54,255	-
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	9,275	12,355
Executive Action		
52 Brand MT		
02 STATE/OTHER SPECIAL REV. FUNDS	<u>63,530</u>	<u>12,355</u>
52 Brand MT	63,530	12,355
Current Status (Base Budget + Executive Action)		
52 Brand MT		
02 STATE/OTHER SPECIAL REV. FUNDS	348,530	297,355
52 Brand MT	348,530	297,355
60 Community MT	14,550,502	14,546,057
Current Status	14,550,502	14,546,057
Base	13,744,200	13,744,200
01 GENERAL FUND	955,449	955,449
02 STATE/OTHER SPECIAL REV. FUNDS	4,635,759	4,635,759
03 FEDERAL SPEC. REV. FUNDS	8,152,992	8,152,992
DP 1 Personal Services		
01 GENERAL FUND	72,629	75,958
02 STATE/OTHER SPECIAL REV. FUNDS	1,331	7,796

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
66000 Grants	725,000	725,000				
68000 Transfers	-	-				
69000 Debt Service	-	-				
51 Business MT	<u>1,360,948</u>	<u>1,366,630</u>				
Current Status (Base Budget + Executive Action)						
51 Business MT						
61000 Personal Services	1,341,612	1,349,751				
62000 Operating Expenses	3,214,792	3,212,335				
65000 Local Assistance	46,000	46,000				
66000 Grants	1,714,825	1,714,825				
68000 Transfers	1,124	1,124				
69000 Debt Service	<u>113,489</u>	<u>113,489</u>				
51 Business MT	6,431,842	6,437,524				
52 Brand MT	348,530	297,355				
Current Status	348,530	297,355				
Base	285,000	285,000				
62000 Operating Expenses	285,000	285,000				
DP 2 Fixed Costs						
62000 Operating Expenses	54,255	-				
DP 3 Inflation Deflation						
62000 Operating Expenses	9,275	12,355				
Executive Action						
52 Brand MT						
62000 Operating Expenses	<u>63,530</u>	<u>12,355</u>				
52 Brand MT	63,530	12,355				
Current Status (Base Budget + Executive Action)						
52 Brand MT						
62000 Operating Expenses	<u>348,530</u>	<u>297,355</u>				
52 Brand MT	348,530	297,355				
60 Community MT	14,550,502	14,546,057				
Current Status	14,550,502	14,546,057				
Base	13,744,200	13,744,200				
61000 Personal Services	1,669,473	1,669,473				
62000 Operating Expenses	1,680,185	1,680,185				
66000 Grants	10,302,179	10,302,179				
69000 Debt Service	92,363	92,363				
DP 1 Personal Services						
61000 Personal Services	78,670	89,993				

FUNDING	FY 2024	FY 2025
03 FEDERAL SPEC. REV. FUNDS	4,710	6,239
DP 2 Fixed Costs		
01 GENERAL FUND	15,563	10,507
02 STATE/OTHER SPECIAL REV. FUNDS	15,084	8,938
03 FEDERAL SPEC. REV. FUNDS	9,755	5,529
DP 3 Inflation Deflation		
01 GENERAL FUND	22,233	26,332
02 STATE/OTHER SPECIAL REV. FUNDS	13,752	17,248
03 FEDERAL SPEC. REV. FUNDS	11,823	12,935
DP 99 New Fixed Costs		
01 GENERAL FUND	158	158
02 STATE/OTHER SPECIAL REV. FUNDS	79	79
03 FEDERAL SPEC. REV. FUNDS	158	158
DP 6001 CMT MONTANA HERITAGE PRESERVATION FTE HB2		
02 STATE/OTHER SPECIAL REV. FUNDS	108,446	105,339
DP 6002 CMT EXPAND COMMUNITY TECHNICAL ASSISTANCE HB2		
01 GENERAL FUND	381,735	374,486
DP 6003 CMT ADMINISTRATIVE COSTS ADJUSTMENTS		
01 GENERAL FUND	66,127	66,583
02 STATE/OTHER SPECIAL REV. FUNDS	61,488	62,358
03 FEDERAL SPEC. REV. FUNDS	21,044	21,166
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	238	168
02 STATE/OTHER SPECIAL REV. FUNDS	232	164
03 FEDERAL SPEC. REV. FUNDS	80	56
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(102)	(96)
02 STATE/OTHER SPECIAL REV. FUNDS	(246)	(230)
03 FEDERAL SPEC. REV. FUNDS	(15)	(14)
DP 222 RMTD Adjustment		
01 GENERAL FUND	7,344	8,021
02 STATE/OTHER SPECIAL REV. FUNDS	7,118	6,823
03 FEDERAL SPEC. REV. FUNDS	4,603	4,221
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(7,344)	(8,021)
02 STATE/OTHER SPECIAL REV. FUNDS	(7,118)	(6,823)
03 FEDERAL SPEC. REV. FUNDS	(4,603)	(4,221)

Executive Action
60 Community MT

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 2 Fixed Costs						
62000 Operating Expenses	40,402	24,974				
DP 3 Inflation Deflation						
62000 Operating Expenses	47,808	56,515				
DP 99 New Fixed Costs						
62000 Operating Expenses	395	395				
DP 6001 CMT MONTANA HERITAGE PRESERVATION FTE HB2				FTE	1.00	1.00
61000 Personal Services	84,490	84,550				
62000 Operating Expenses	23,956	20,789				
DP 6002 CMT EXPAND COMMUNITY TECHNICAL ASSISTANCE HB2				FTE	2.00	2.00
61000 Personal Services	172,273	171,707				
62000 Operating Expenses	209,462	202,779				
DP 6003 CMT ADMINISTRATIVE COSTS ADJUSTMENTS						
61000 Personal Services	(6,000)	(6,000)				
62000 Operating Expenses	154,659	156,107				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	550	388				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(363)	(340)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	19,065	19,065				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(19,065)	(19,065)				

Executive Action
60 Community MT

FUNDING	FY 2024	FY 2025
01 GENERAL FUND	558,581	554,096
02 STATE/OTHER SPECIAL REV. FUNDS	200,166	201,692
03 FEDERAL SPEC. REV. FUNDS	<u>47,555</u>	<u>46,069</u>
60 Community MT	806,302	801,857
Current Status (Base Budget + Executive Action)		
60 Community MT		
01 GENERAL FUND	1,514,030	1,509,545
02 STATE/OTHER SPECIAL REV. FUNDS	4,835,925	4,837,451
03 FEDERAL SPEC. REV. FUNDS	<u>8,200,547</u>	<u>8,199,061</u>
60 Community MT	14,550,502	14,546,057
74 Housing MT	10,108,536	10,104,393
Current Status	10,108,536	10,104,393
Base	11,333,610	11,333,610
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	11,333,610	11,333,610
DP 1 Personal Services		
03 FEDERAL SPEC. REV. FUNDS	28,568	30,086
DP 2 Fixed Costs		
03 FEDERAL SPEC. REV. FUNDS	22,392	13,703
DP 3 Inflation Deflation		
03 FEDERAL SPEC. REV. FUNDS	12,888	15,729
DP 99 New Fixed Costs		
03 FEDERAL SPEC. REV. FUNDS	158	158
DP 7402 HMT ADMINISTRATIVE COSTS ADJUSTMENTS		
03 FEDERAL SPEC. REV. FUNDS	(1,289,107)	(1,288,901)
DP 20 SABHRS Rate Adjustment		
03 FEDERAL SPEC. REV. FUNDS	75	53
DP 30 Motor Pool Rate Adjustment		
03 FEDERAL SPEC. REV. FUNDS	(48)	(45)
DP 222 RMTD Adjustment		
03 FEDERAL SPEC. REV. FUNDS	2,752	2,752
DP 223 RMTD Adjustment (OTO)		
03 FEDERAL SPEC. REV. FUNDS	(2,752)	(2,752)

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
61000 Personal Services	329,433	340,250				
62000 Operating Expenses	476,869	461,607				
66000 Grants	-	-				
69000 Debt Service	-	-				
60 Community MT	<u>806,302</u>	<u>801,857</u>				
Current Status (Base Budget + Executive Action)						
60 Community MT						
61000 Personal Services	1,998,906	2,009,723				
62000 Operating Expenses	2,157,054	2,141,792				
66000 Grants	10,302,179	10,302,179				
69000 Debt Service	<u>92,363</u>	<u>92,363</u>				
60 Community MT	14,550,502	14,546,057				
74 Housing MT	10,108,536	10,104,393				
Current Status	10,108,536	10,104,393				
Base	11,333,610	11,333,610				
61000 Personal Services	438,979	438,979				
62000 Operating Expenses	266,395	266,395				
66000 Grants	10,605,573	10,605,573				
69000 Debt Service	22,663	22,663				
DP 1 Personal Services						
61000 Personal Services	28,568	30,086				
DP 2 Fixed Costs						
62000 Operating Expenses	22,392	13,703				
DP 3 Inflation Deflation						
62000 Operating Expenses	12,888	15,729				
DP 99 New Fixed Costs						
62000 Operating Expenses	158	158				
DP 7402 HMT ADMINISTRATIVE COSTS ADJUSTMENTS						
62000 Operating Expenses	16,466	16,672				
66000 Grants	(1,305,573)	(1,305,573)				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	75	53				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(48)	(45)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	2,752	2,752				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(2,752)	(2,752)				

FUNDING	FY 2024	FY 2025
Executive Action		
74 Housing MT		
03 FEDERAL SPEC. REV. FUNDS	<u>(1,225,074)</u>	<u>(1,229,217)</u>
74 Housing MT	(1,225,074)	(1,229,217)
Current Status (Base Budget + Executive Action)		
74 Housing MT		
03 FEDERAL SPEC. REV. FUNDS	<u>10,108,536</u>	<u>10,104,393</u>
74 Housing MT	10,108,536	10,104,393
78 Board of Horse Racing	205,585	206,039
Current Status	205,585	206,039
Base	201,728	201,728
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	201,728	201,728
03 FEDERAL SPEC. REV. FUNDS	-	-

DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	85,363	85,720
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	1,940	1,408
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	2,854	3,757
DP 7801 BOHR ADMINISTRATIVE COSTS ADJUSTMENTS		
02 STATE/OTHER SPECIAL REV. FUNDS	(86,300)	(86,574)

Executive Action		
78 Board of Horse Racing		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	3,857	4,311
03 FEDERAL SPEC. REV. FUNDS	<u>-</u>	<u>-</u>
78 Board of Horse Racing	3,857	4,311
Current Status (Base Budget + Executive Action)		
78 Board of Horse Racing		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	205,585	206,039
03 FEDERAL SPEC. REV. FUNDS	<u>-</u>	<u>-</u>
78 Board of Horse Racing	205,585	206,039

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
Executive Action						
74 Housing MT						
61000 Personal Services	28,568	30,086				
62000 Operating Expenses	51,931	46,270				
66000 Grants	(1,305,573)	(1,305,573)				
69000 Debt Service	<u>-</u>	<u>-</u>				
74 Housing MT	(1,225,074)	(1,229,217)				
Current Status (Base Budget + Executive Action)						
74 Housing MT						
61000 Personal Services	467,547	469,065				
62000 Operating Expenses	318,326	312,665				
66000 Grants	9,300,000	9,300,000				
69000 Debt Service	<u>22,663</u>	<u>22,663</u>				
74 Housing MT	10,108,536	10,104,393				
78 Board of Horse Racing	205,585	206,039				
Current Status	205,585	206,039				
Base	201,728	201,728				
61000 Personal Services	20,134	20,134				
62000 Operating Expenses	181,594	181,594				

DP 1 Personal Services						
61000 Personal Services	85,363	85,720				
DP 2 Fixed Costs						
62000 Operating Expenses	1,940	1,408				
DP 3 Inflation Deflation						
62000 Operating Expenses	2,854	3,757				
DP 7801 BOHR ADMINISTRATIVE COSTS ADJUSTMENTS						
61000 Personal Services	(85,956)	(86,240)				
62000 Operating Expenses	<u>(344)</u>	<u>(334)</u>				

Executive Action						
78 Board of Horse Racing						
61000 Personal Services	(593)	(520)				
62000 Operating Expenses	<u>4,450</u>	<u>4,831</u>				
78 Board of Horse Racing	3,857	4,311				
Current Status (Base Budget + Executive Action)						
78 Board of Horse Racing						
61000 Personal Services	19,541	19,614				
62000 Operating Expenses	<u>186,044</u>	<u>186,425</u>				
78 Board of Horse Racing	205,585	206,039				

FUNDING	FY 2024	FY 2025
80 Montana Heritage Commission	2,475,079	2,490,536
Current Status	2,475,079	2,490,536
Base	2,270,000	2,270,000
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	2,270,000	2,270,000
03 FEDERAL SPEC. REV. FUNDS	-	-

DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	158,170	161,551
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	(41,883)	(46,027)
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	73,462	89,712
DP 99 New Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	79	79
DP 8003 MHC ADMINISTRATIVE COSTS ADJUSTMENTS		
02 STATE/OTHER SPECIAL REV. FUNDS	15,148	15,148
DP 20 SABHRS Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	103	73
DP 222 RMTD Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	65,067	65,067
DP 223 RMTD Adjustment (OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	(65,067)	(65,067)

Executive Action		
80 Montana Heritage Commission		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	205,079	220,536
03 FEDERAL SPEC. REV. FUNDS	-	-
80 Montana Heritage Commission	205,079	220,536
Current Status (Base Budget + Executive Action)		
80 Montana Heritage Commission		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	2,475,079	2,490,536
03 FEDERAL SPEC. REV. FUNDS	-	-
80 Montana Heritage Commission	2,475,079	2,490,536
81 Director's Office	1,354,519	1,358,489
Current Status	1,354,519	1,358,489

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
80 Montana Heritage Commission	2,475,079	2,490,536				
Current Status	2,475,079	2,490,536				
Base	2,270,000	2,270,000				
61000 Personal Services	470,000	470,000				
62000 Operating Expenses	1,350,000	1,350,000				
63000 Equipment & Intangible Assets	150,000	150,000				
64000 Capital Outlay	300,000	300,000				

DP 1 Personal Services		
61000 Personal Services	158,170	161,551
DP 2 Fixed Costs		
62000 Operating Expenses	(41,883)	(46,027)
DP 3 Inflation Deflation		
62000 Operating Expenses	73,462	89,712
DP 99 New Fixed Costs		
62000 Operating Expenses	79	79
DP 8003 MHC ADMINISTRATIVE COSTS ADJUSTMENTS		
62000 Operating Expenses	15,148	15,148
DP 20 SABHRS Rate Adjustment		
62000 Operating Expenses	103	73
DP 222 RMTD Adjustment		
62000 Operating Expenses	65,067	65,067
DP 223 RMTD Adjustment (OTO)		
62000 Operating Expenses	(65,067)	(65,067)

Executive Action		
80 Montana Heritage Commission		
61000 Personal Services	158,170	161,551
62000 Operating Expenses	46,909	58,985
63000 Equipment & Intangible Assets	-	-
64000 Capital Outlay	-	-
80 Montana Heritage Commission	205,079	220,536
Current Status (Base Budget + Executive Action)		
80 Montana Heritage Commission		
61000 Personal Services	628,170	631,551
62000 Operating Expenses	1,396,909	1,408,985
63000 Equipment & Intangible Assets	150,000	150,000
64000 Capital Outlay	300,000	300,000
80 Montana Heritage Commission	2,475,079	2,490,536
81 Director's Office	1,354,519	1,358,489
Current Status	1,354,519	1,358,489

FUNDING	FY 2024	FY 2025
Base	1,346,142	1,346,142
01 GENERAL FUND	737,167	737,167
02 STATE/OTHER SPECIAL REV. FUNDS	8,975	8,975
03 FEDERAL SPEC. REV. FUNDS	600,000	600,000
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DP 1 Personal Services		
01 GENERAL FUND	(10,145)	(6,465)
DP 2 Fixed Costs		
01 GENERAL FUND	7,164	6,399
DP 3 Inflation Deflation		
01 GENERAL FUND	3,674	4,277
DP 99 New Fixed Costs		
01 GENERAL FUND	237	237
DP 8106 DO ADMINISTRATIVE COSTS ADJUSTMENTS		
01 GENERAL FUND	7,348	7,852
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	132	78
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(33)	(31)
DP 222 RMTD Adjustment		
01 GENERAL FUND	4,196	4,196
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(4,196)	(4,196)

Executive Action

81 Director's Office		
01 GENERAL FUND	8,377	12,347
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
81 Director's Office	8,377	12,347

Current Status (Base Budget + Executive Action)

81 Director's Office		
01 GENERAL FUND	745,544	749,514
02 STATE/OTHER SPECIAL REV. FUNDS	8,975	8,975
03 FEDERAL SPEC. REV. FUNDS	600,000	600,000
81 Director's Office	1,354,519	1,358,489

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
Base	1,346,142	1,346,142				
61000 Personal Services	483,330	483,330				
62000 Operating Expenses	197,795	197,795				
66000 Grants	600,000	600,000				
69000 Debt Service	65,017	65,017				
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DP 1 Personal Services						
61000 Personal Services	(10,145)	(6,465)				
DP 2 Fixed Costs						
62000 Operating Expenses	7,164	6,399				
DP 3 Inflation Deflation						
62000 Operating Expenses	3,674	4,277				
DP 99 New Fixed Costs						
62000 Operating Expenses	237	237				
DP 8106 DO ADMINISTRATIVE COSTS ADJUSTMENTS						
62000 Operating Expenses	7,348	7,852				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	132	78				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(33)	(31)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	4,196	4,196				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(4,196)	(4,196)				

Executive Action

81 Director's Office				
61000 Personal Services	(10,145)	(6,465)		
62000 Operating Expenses	18,522	18,812		
66000 Grants	-	-		
69000 Debt Service	-	-		
81 Director's Office	8,377	12,347		

Current Status (Base Budget + Executive Action)

81 Director's Office				
61000 Personal Services	473,185	476,865		
62000 Operating Expenses	216,317	216,607		
66000 Grants	600,000	600,000		
69000 Debt Service	65,017	65,017		
81 Director's Office	1,354,519	1,358,489		

FUNDING	FY 2024	FY 2025
Department of Commerce - Current Status (Base Budget + Executive Action)		
01 GENERAL FUND	5,298,064	5,303,432
02 STATE/OTHER SPECIAL REV. FUNDS	10,406,993	10,373,760
03 FEDERAL SPEC. REV. FUNDS	19,769,536	19,763,201
06 PROPRIETARY FUNDS	-	-
Department of Commerce - Current Status	35,474,593	35,440,393

Language

"The Directors Office, Business MT Division, Community MT Division, Housing MT Division, and Montana Heritage Commission includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

66020 Department of Labor and Industry	93,325,497	91,536,262
01 Work Force Services Division	29,261,124	29,402,661
Current Status	29,261,124	29,402,661
Base	31,199,359	31,199,359
01 GENERAL FUND	271,895	271,895
02 STATE/OTHER SPECIAL REV. FUNDS	13,877,618	13,877,618
03 FEDERAL SPEC. REV. FUNDS	17,049,846	17,049,846

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
Department of Commerce - Current Status (Base Budget + Executive Action)						
61000 Personal Services	4,928,961	4,956,569				
62000 Operating Expenses	7,837,972	7,776,164				
63000 Equipment & Intangible Assets	150,000	150,000				
64000 Capital Outlay	300,000	300,000				
65000 Local Assistance	46,000	46,000				
66000 Grants	21,917,004	21,917,004				
67000 Benefits & Claims	-	-				
68000 Transfers	1,124	1,124				
69000 Debt Service	293,532	293,532				
Department of Commerce - Current Status	35,474,593	35,440,393				

Language

"The Directors Office, Business MT Division, Community MT Division, Housing MT Division, and Montana Heritage Commission includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

66020 Department of Labor and Industry	93,325,497	91,536,262
01 Work Force Services Division	29,261,124	29,402,661
Current Status	29,261,124	29,402,661
Base	31,199,359	31,199,359
61000 Personal Services	17,470,978	17,470,978
62000 Operating Expenses	7,173,202	7,173,202
63000 Equipment & Intangible Assets	12,908	12,908
66000 Grants	6,316,070	6,316,070
68000 Transfers	101,814	101,814
69000 Debt Service	124,387	124,387

DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	(45,003)	11,975
03 FEDERAL SPEC. REV. FUNDS	277,581	333,294
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	182,439	183,701
03 FEDERAL SPEC. REV. FUNDS	202,456	203,140
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	140,585	174,534
DP 99 New Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	12,764	12,764
DP 101 HELP Link Funding Reduction		
02 STATE/OTHER SPECIAL REV. FUNDS	(270,078)	(270,151)
DP 102 FTE Reduction		
02 STATE/OTHER SPECIAL REV. FUNDS	(664,325)	(666,320)
03 FEDERAL SPEC. REV. FUNDS	(1,550,093)	(1,554,748)
DP 301 Cost Allocation Plan Adjustment		

DP 1 Personal Services					
61000 Personal Services	232,578	345,269			
DP 2 Fixed Costs					
62000 Operating Expenses	384,895	386,841			
DP 3 Inflation Deflation					
62000 Operating Expenses	140,585	174,534			
DP 99 New Fixed Costs					
62000 Operating Expenses	12,764	12,764			
DP 101 HELP Link Funding Reduction			FTE	-2.00	-2.00
61000 Personal Services	(110,078)	(110,151)			
62000 Operating Expenses	(160,000)	(160,000)			
DP 102 FTE Reduction			FTE	-40.00	-40.00
61000 Personal Services	(2,214,418)	(2,221,068)			
DP 301 Cost Allocation Plan Adjustment					

FUNDING	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	57,931	58,302
03 FEDERAL SPEC. REV. FUNDS	56,427	56,788
DP 602 TSD Technology Services Reduction		
02 STATE/OTHER SPECIAL REV. FUNDS	(158,201)	(158,201)
03 FEDERAL SPEC. REV. FUNDS	(175,056)	(175,056)
DP 20 SABHRS Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	2,611	1,832
03 FEDERAL SPEC. REV. FUNDS	2,247	1,290
DP 30 Motor Pool Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	(10,520)	(9,842)
DP 222 RMTD Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	14,245	14,272
03 FEDERAL SPEC. REV. FUNDS	15,809	15,782
DP 223 RMTD Adjustment (OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	(14,245)	(14,272)
03 FEDERAL SPEC. REV. FUNDS	(15,809)	(15,782)

Executive Action

01 Work Force Services Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	(751,797)	(661,406)
03 FEDERAL SPEC. REV. FUNDS	<u>(1,186,438)</u>	<u>(1,135,292)</u>
01 Work Force Services Division	(1,938,235)	(1,796,698)

Current Status (Base Budget + Executive Action)

01 Work Force Services Division		
01 GENERAL FUND	271,895	271,895
02 STATE/OTHER SPECIAL REV. FUNDS	13,125,821	13,216,212
03 FEDERAL SPEC. REV. FUNDS	<u>15,863,408</u>	<u>15,914,554</u>
01 Work Force Services Division	29,261,124	29,402,661

02 Unemployment Insurance Division	18,708,871	18,799,456
Current Status	18,708,871	18,799,456
Base	17,666,434	17,666,434
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	6,060,479	6,060,479
03 FEDERAL SPEC. REV. FUNDS	11,605,955	11,605,955

DP 1 Personal Services

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
62000 Operating Expenses	114,358	115,090				
DP 602 TSD Technology Services Reduction						
62000 Operating Expenses	(333,257)	(333,257)				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	4,858	3,122				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(10,520)	(9,842)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	30,054	30,054				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(30,054)	(30,054)				

Executive Action

01 Work Force Services Division		
61000 Personal Services	(2,091,918)	(1,985,950)
62000 Operating Expenses	153,683	189,252
63000 Equipment & Intangible Assets	-	-
66000 Grants	-	-
68000 Transfers	-	-
69000 Debt Service	-	-
01 Work Force Services Division	<u>(1,938,235)</u>	<u>(1,796,698)</u>

Current Status (Base Budget + Executive Action)

01 Work Force Services Division		
61000 Personal Services	15,379,060	15,485,028
62000 Operating Expenses	7,326,885	7,362,454
63000 Equipment & Intangible Assets	12,908	12,908
66000 Grants	6,316,070	6,316,070
68000 Transfers	101,814	101,814
69000 Debt Service	<u>124,387</u>	<u>124,387</u>
01 Work Force Services Division	29,261,124	29,402,661

02 Unemployment Insurance Division	18,708,871	18,799,456
Current Status	18,708,871	18,799,456
Base	17,666,434	17,666,434
61000 Personal Services	10,479,153	10,479,153
62000 Operating Expenses	7,150,776	7,150,776
69000 Debt Service	36,505	36,505

DP 1 Personal Services

FUNDING	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	134,660	156,092
03 FEDERAL SPEC. REV. FUNDS	278,928	324,471
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	367,475	637,445
03 FEDERAL SPEC. REV. FUNDS	199,388	(77,932)
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	86,234	106,381
03 FEDERAL SPEC. REV. FUNDS	69,598	85,561
DP 99 New Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	7,880	7,880
DP 301 Cost Allocation Plan Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	22,657	22,796
03 FEDERAL SPEC. REV. FUNDS	48,146	48,442
DP 602 TSD Technology Services Reduction		
02 STATE/OTHER SPECIAL REV. FUNDS	(10,050)	(10,050)
03 FEDERAL SPEC. REV. FUNDS	(182,831)	(182,831)
DP 20 SABHRS Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	13,618	17,524
03 FEDERAL SPEC. REV. FUNDS	7,390	(2,143)
DP 30 Motor Pool Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	(363)	(340)
03 FEDERAL SPEC. REV. FUNDS	(293)	(274)
DP 222 RMTD Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	2,953	5,191
03 FEDERAL SPEC. REV. FUNDS	1,603	(635)
DP 223 RMTD Adjustment (OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	(2,953)	(5,191)
03 FEDERAL SPEC. REV. FUNDS	(1,603)	635

Executive Action

02 Unemployment Insurance Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	622,111	937,728
03 FEDERAL SPEC. REV. FUNDS	420,326	195,294
02 Unemployment Insurance Division	1,042,437	1,133,022

Current Status (Base Budget + Executive Action)

02 Unemployment Insurance Division		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	6,682,590	6,998,207
03 FEDERAL SPEC. REV. FUNDS	12,026,281	11,801,249
02 Unemployment Insurance Division	18,708,871	18,799,456

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
61000 Personal Services	413,588	480,563				
DP 2 Fixed Costs						
62000 Operating Expenses	566,863	559,513				
DP 3 Inflation Deflation						
62000 Operating Expenses	155,832	191,942				
DP 99 New Fixed Costs						
62000 Operating Expenses	7,880	7,880				
DP 301 Cost Allocation Plan Adjustment						
62000 Operating Expenses	70,803	71,238				
DP 602 TSD Technology Services Reduction						
62000 Operating Expenses	(192,881)	(192,881)				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	21,008	15,381				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(656)	(614)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	4,556	4,556				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(4,556)	(4,556)				

Executive Action

02 Unemployment Insurance Division		
61000 Personal Services	413,588	480,563
62000 Operating Expenses	628,849	652,459
69000 Debt Service	-	-
02 Unemployment Insurance Division	1,042,437	1,133,022

Current Status (Base Budget + Executive Action)

02 Unemployment Insurance Division		
61000 Personal Services	10,892,741	10,959,716
62000 Operating Expenses	7,779,625	7,803,235
69000 Debt Service	36,505	36,505
02 Unemployment Insurance Division	18,708,871	18,799,456

FUNDING	FY 2024	FY 2025
03 Commissioner's Office / CSD	1,567,411	1,599,072
Current Status	1,567,411	1,599,072
Base	1,604,605	1,604,605
01 GENERAL FUND	326,658	326,658
02 STATE/OTHER SPECIAL REV. FUNDS	703,307	703,307
03 FEDERAL SPEC. REV. FUNDS	574,640	574,640

DP 1 Personal Services		
01 GENERAL FUND	(15,130)	(13,471)
02 STATE/OTHER SPECIAL REV. FUNDS	(33,102)	(31,954)
03 FEDERAL SPEC. REV. FUNDS	(20,885)	(18,595)

DP 2 Fixed Costs		
01 GENERAL FUND	5,700	10,542
02 STATE/OTHER SPECIAL REV. FUNDS	2,741	5,940
03 FEDERAL SPEC. REV. FUNDS	16,378	34,004

DP 3 Inflation Deflation		
01 GENERAL FUND	372	488
02 STATE/OTHER SPECIAL REV. FUNDS	11,343	12,101

DP 99 New Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	528	528

DP 301 Cost Allocation Plan Adjustment		
01 GENERAL FUND	1,830	1,840
02 STATE/OTHER SPECIAL REV. FUNDS	1,521	1,531
03 FEDERAL SPEC. REV. FUNDS	2,526	2,540

DP 602 TSD Technology Services Reduction		
01 GENERAL FUND	(1,971)	(1,971)
02 STATE/OTHER SPECIAL REV. FUNDS	(1,142)	(1,142)
03 FEDERAL SPEC. REV. FUNDS	(7,902)	(7,902)

DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	17	12
02 STATE/OTHER SPECIAL REV. FUNDS	8	7
03 FEDERAL SPEC. REV. FUNDS	50	40

DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(7)	(7)
02 STATE/OTHER SPECIAL REV. FUNDS	(69)	(64)

Executive Action		
03 Commissioner's Office / CSD		
01 GENERAL FUND	(9,189)	(2,567)
02 STATE/OTHER SPECIAL REV. FUNDS	(18,172)	(13,053)
03 FEDERAL SPEC. REV. FUNDS	<u>(9,833)</u>	<u>10,087</u>
03 Commissioner's Office / CSD	(37,194)	(5,533)

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
03 Commissioner's Office / CSD	1,567,411	1,599,072				
Current Status	1,567,411	1,599,072				
Base	1,604,605	1,604,605				
61000 Personal Services	973,254	973,254				
62000 Operating Expenses	607,992	607,992				
68000 Transfers	20,000	20,000				
69000 Debt Service	3,359	3,359				

DP 1 Personal Services						
61000 Personal Services	(69,117)	(64,020)				

DP 2 Fixed Costs						
62000 Operating Expenses	24,819	50,486				

DP 3 Inflation Deflation						
62000 Operating Expenses	11,715	12,589				

DP 99 New Fixed Costs						
62000 Operating Expenses	528	528				

DP 301 Cost Allocation Plan Adjustment						
62000 Operating Expenses	5,877	5,911				

DP 602 TSD Technology Services Reduction						
62000 Operating Expenses	(11,015)	(11,015)				

DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	75	59				

DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(76)	(71)				

Executive Action						
03 Commissioner's Office / CSD						
61000 Personal Services	(69,117)	(64,020)				
62000 Operating Expenses	31,923	58,487				
68000 Transfers	-	-				
69000 Debt Service	-	-				
03 Commissioner's Office / CSD	<u>(37,194)</u>	<u>(5,533)</u>				

FUNDING	FY 2024	FY 2025
Current Status (Base Budget + Executive Action)		
03 Commissioner's Office / CSD		
01 GENERAL FUND	317,469	324,091
02 STATE/OTHER SPECIAL REV. FUNDS	685,135	690,254
03 FEDERAL SPEC. REV. FUNDS	<u>564,807</u>	<u>584,727</u>
03 Commissioner's Office / CSD	1,567,411	1,599,072
05 Employment Standards Division	38,669,191	36,653,317
Current Status	38,669,191	36,653,317
Base	35,050,355	35,050,355
01 GENERAL FUND	1,711,578	1,711,578
02 STATE/OTHER SPECIAL REV. FUNDS	32,101,765	32,101,765
03 FEDERAL SPEC. REV. FUNDS	1,237,012	1,237,012
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DP 1 Personal Services		
01 GENERAL FUND	2,577	13,030
02 STATE/OTHER SPECIAL REV. FUNDS	299,530	406,529
03 FEDERAL SPEC. REV. FUNDS	8,409	12,505
DP 2 Fixed Costs		
01 GENERAL FUND	27,719	27,923
02 STATE/OTHER SPECIAL REV. FUNDS	605,991	607,717
03 FEDERAL SPEC. REV. FUNDS	7,868	8,322
DP 3 Inflation Deflation		
01 GENERAL FUND	7,035	8,782
02 STATE/OTHER SPECIAL REV. FUNDS	241,495	286,436
03 FEDERAL SPEC. REV. FUNDS	7,371	10,551
DP 99 New Fixed Costs		
01 GENERAL FUND	849	849
02 STATE/OTHER SPECIAL REV. FUNDS	12,653	12,653
DP 301 Cost Allocation Plan Adjustment		
01 GENERAL FUND	9,332	9,379
02 STATE/OTHER SPECIAL REV. FUNDS	125,066	125,784
03 FEDERAL SPEC. REV. FUNDS	4,668	4,694
DP 501 Board of Public Accountants		
02 STATE/OTHER SPECIAL REV. FUNDS	277,942	387,833
DP 504 Weights & Measures Equipment Request OTO		
02 STATE/OTHER SPECIAL REV. FUNDS	2,300,000	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
Current Status (Base Budget + Executive Action)						
03 Commissioner's Office / CSD						
61000 Personal Services	904,137	909,234				
62000 Operating Expenses	639,915	666,479				
68000 Transfers	20,000	20,000				
69000 Debt Service	<u>3,359</u>	<u>3,359</u>				
03 Commissioner's Office / CSD	1,567,411	1,599,072				
05 Employment Standards Division	38,669,191	36,653,317				
Current Status	38,669,191	36,653,317				
Base	35,050,355	35,050,355				
61000 Personal Services	21,004,634	21,004,634				
62000 Operating Expenses	13,351,736	13,351,736				
63000 Equipment & Intangible Assets	470,941	470,941				
66000 Grants	5,000	5,000				
67000 Benefits & Claims	100,389	100,389				
68000 Transfers	44,869	44,869				
69000 Debt Service	72,786	72,786				
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DP 1 Personal Services						
61000 Personal Services	310,516	432,064				
DP 2 Fixed Costs						
62000 Operating Expenses	641,578	643,962				
DP 3 Inflation Deflation						
62000 Operating Expenses	255,901	305,769				
DP 99 New Fixed Costs						
62000 Operating Expenses	13,502	13,502				
DP 301 Cost Allocation Plan Adjustment						
62000 Operating Expenses	139,066	139,857				
DP 501 Board of Public Accountants			A - 403	FTE	1.51	2.00
61000 Personal Services	118,715	182,246				
62000 Operating Expenses	157,579	203,390				
63000 Equipment & Intangible Assets	600	800				
69000 Debt Service	1,048	1,397				
DP 504 Weights & Measures Equipment Request OTO			A - 403			
63000 Equipment & Intangible Assets	2,300,000	-				

FUNDING	FY 2024	FY 2025
DP 602 TSD Technology Services Reduction		
01 GENERAL FUND	(19,120)	(19,120)
02 STATE/OTHER SPECIAL REV. FUNDS	(285,197)	(285,197)
03 FEDERAL SPEC. REV. FUNDS	(3,696)	(3,696)
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	15	4
02 STATE/OTHER SPECIAL REV. FUNDS	787	(348)
03 FEDERAL SPEC. REV. FUNDS	9	(4)
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(281)	(264)
02 STATE/OTHER SPECIAL REV. FUNDS	(11,830)	(11,001)
03 FEDERAL SPEC. REV. FUNDS	(356)	(399)
DP 222 RMTD Adjustment		
01 GENERAL FUND	1,131	1,135
02 STATE/OTHER SPECIAL REV. FUNDS	24,718	24,697
03 FEDERAL SPEC. REV. FUNDS	321	338
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(1,131)	(1,135)
02 STATE/OTHER SPECIAL REV. FUNDS	(24,718)	(24,697)
03 FEDERAL SPEC. REV. FUNDS	(321)	(338)

Executive Action

05 Employment Standards Division		
01 GENERAL FUND	28,126	40,583
02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437	1,530,406
03 FEDERAL SPEC. REV. FUNDS	<u>24,273</u>	<u>31,973</u>
05 Employment Standards Division	3,618,836	1,602,962

Current Status (Base Budget + Executive Action)

05 Employment Standards Division		
01 GENERAL FUND	1,739,704	1,752,161
02 STATE/OTHER SPECIAL REV. FUNDS	35,668,202	33,632,171
03 FEDERAL SPEC. REV. FUNDS	<u>1,261,285</u>	<u>1,268,985</u>
05 Employment Standards Division	38,669,191	36,653,317

07 Office of Community Services 4,281,049 4,240,278

Current Status 4,281,049 4,240,278

Base 4,126,898 4,126,898

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 602 TSD Technology Services Reduction						
62000 Operating Expenses	(308,013)	(308,013)				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	811	(348)				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(12,467)	(11,664)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	26,170	26,170				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(26,170)	(26,170)				

Executive Action

05 Employment Standards Division		
61000 Personal Services	429,231	614,310
62000 Operating Expenses	887,957	986,455
63000 Equipment & Intangible Assets	2,300,600	800
66000 Grants	-	-
67000 Benefits & Claims	-	-
68000 Transfers	-	-
69000 Debt Service	<u>1,048</u>	<u>1,397</u>
05 Employment Standards Division	3,618,836	1,602,962

Current Status (Base Budget + Executive Action)

05 Employment Standards Division		
61000 Personal Services	21,433,865	21,618,944
62000 Operating Expenses	14,239,693	14,338,191
63000 Equipment & Intangible Assets	2,771,541	471,741
66000 Grants	5,000	5,000
67000 Benefits & Claims	100,389	100,389
68000 Transfers	44,869	44,869
69000 Debt Service	<u>73,834</u>	<u>74,183</u>
05 Employment Standards Division	38,669,191	36,653,317

07 Office of Community Services 4,281,049 4,240,278

Current Status 4,281,049 4,240,278

Base 4,126,898 4,126,898

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page #	FTE	FY 2024	FY 2025
01 GENERAL FUND	145,301	145,301	61000 Personal Services	389,454	389,454				
02 STATE/OTHER SPECIAL REV. FUNDS	12,388	12,388	62000 Operating Expenses	390,900	390,900				
03 FEDERAL SPEC. REV. FUNDS	3,969,209	3,969,209	66000 Grants	3,094,722	3,094,722				
			68000 Transfers	250,650	250,650				
			69000 Debt Service	1,172	1,172				
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DP 1 Personal Services			DP 1 Personal Services						
01 GENERAL FUND	6,280	6,924	61000 Personal Services	26,157	28,839				
03 FEDERAL SPEC. REV. FUNDS	19,877	21,915							
DP 2 Fixed Costs			DP 2 Fixed Costs						
01 GENERAL FUND	4,014	4,739	62000 Operating Expenses	13,397	13,420				
03 FEDERAL SPEC. REV. FUNDS	9,383	8,681							
DP 3 Inflation Deflation			DP 3 Inflation Deflation						
01 GENERAL FUND	1,137	1,247	62000 Operating Expenses	16,375	18,006				
03 FEDERAL SPEC. REV. FUNDS	15,238	16,759							
DP 99 New Fixed Costs			DP 99 New Fixed Costs						
01 GENERAL FUND	317	317	62000 Operating Expenses	317	317				
DP 301 Cost Allocation Plan Adjustment			DP 301 Cost Allocation Plan Adjustment						
01 GENERAL FUND	608	608	62000 Operating Expenses	2,531	2,531				
03 FEDERAL SPEC. REV. FUNDS	1,923	1,923							
DP 602 TSD Technology Services Reduction			DP 602 TSD Technology Services Reduction						
01 GENERAL FUND	(3,931)	(3,931)	62000 Operating Expenses	(7,206)	(7,206)				
03 FEDERAL SPEC. REV. FUNDS	(3,275)	(3,275)							
DP 701 OCS General Fund Match OTO			DP 701 OCS General Fund Match OTO				FTE	1.00	0.50
01 GENERAL FUND	102,648	57,551	61000 Personal Services	82,014	47,234				
			62000 Operating Expenses	20,634	10,317				
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment						
01 GENERAL FUND	1	(5)	62000 Operating Expenses	2	(13)				
03 FEDERAL SPEC. REV. FUNDS	1	(8)							
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment						
01 GENERAL FUND	(5)	(5)	62000 Operating Expenses	(70)	(65)				
03 FEDERAL SPEC. REV. FUNDS	(65)	(60)							
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Executive Action			Executive Action						
07 Office of Community Services			07 Office of Community Services						
01 GENERAL FUND	111,069	67,445	61000 Personal Services	108,171	76,073				
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	45,980	37,307				
03 FEDERAL SPEC. REV. FUNDS	43,082	45,935	66000 Grants	-	-				
			68000 Transfers	-	-				
			69000 Debt Service	-	-				
07 Office of Community Services	154,151	113,380	07 Office of Community Services	154,151	113,380				

FUNDING	FY 2024	FY 2025
Current Status (Base Budget + Executive Action)		
07 Office of Community Services		
01 GENERAL FUND	256,370	212,746
02 STATE/OTHER SPECIAL REV. FUNDS	12,388	12,388
03 FEDERAL SPEC. REV. FUNDS	<u>4,012,291</u>	<u>4,015,144</u>
07 Office of Community Services	4,281,049	4,240,278
09 Workers Compensation Court	837,851	841,478
Current Status	837,851	841,478
Base	796,639	796,639
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	796,639	796,639
03 FEDERAL SPEC. REV. FUNDS	-	-
DP 1 Personal Services		
02 STATE/OTHER SPECIAL REV. FUNDS	17,591	20,732
DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	24,709	24,758
DP 3 Inflation Deflation		
02 STATE/OTHER SPECIAL REV. FUNDS	2,808	3,223
DP 99 New Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS	370	370
DP 301 Cost Allocation Plan Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	4,233	4,253
DP 602 TSD Technology Services Reduction		
02 STATE/OTHER SPECIAL REV. FUNDS	(8,406)	(8,406)
DP 20 SABHRS Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	11	7
DP 30 Motor Pool Rate Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	(104)	(98)
DP 222 RMTD Adjustment		
02 STATE/OTHER SPECIAL REV. FUNDS	149	149
DP 223 RMTD Adjustment (OTO)		
02 STATE/OTHER SPECIAL REV. FUNDS	(149)	(149)
Executive Action		
09 Workers Compensation Court		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	41,212	44,839

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
Current Status (Base Budget + Executive Action)						
07 Office of Community Services						
61000 Personal Services	497,625	465,527				
62000 Operating Expenses	436,880	428,207				
66000 Grants	3,094,722	3,094,722				
68000 Transfers	250,650	250,650				
69000 Debt Service	<u>1,172</u>	<u>1,172</u>				
07 Office of Community Services	4,281,049	4,240,278				
09 Workers Compensation Court	837,851	841,478				
Current Status	837,851	841,478				
Base	796,639	796,639				
61000 Personal Services	633,568	633,568				
62000 Operating Expenses	160,106	160,106				
69000 Debt Service	2,965	2,965				
DP 1 Personal Services						
61000 Personal Services	17,591	20,732				
DP 2 Fixed Costs						
62000 Operating Expenses	24,709	24,758				
DP 3 Inflation Deflation						
62000 Operating Expenses	2,808	3,223				
DP 99 New Fixed Costs						
62000 Operating Expenses	370	370				
DP 301 Cost Allocation Plan Adjustment						
62000 Operating Expenses	4,233	4,253				
DP 602 TSD Technology Services Reduction						
62000 Operating Expenses	(8,406)	(8,406)				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	11	7				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(104)	(98)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	149	149				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(149)	(149)				
Executive Action						
09 Workers Compensation Court						
61000 Personal Services	17,591	20,732				
62000 Operating Expenses	23,621	24,107				

FUNDING	FY 2024	FY 2025
03 FEDERAL SPEC. REV. FUNDS	-	-
09 Workers Compensation Court	41,212	44,839
Current Status (Base Budget + Executive Action)		
09 Workers Compensation Court		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	837,851	841,478
03 FEDERAL SPEC. REV. FUNDS	-	-
09 Workers Compensation Court	837,851	841,478

Department of Labor and Industry - Current Status (Base Budget + Executive Action)		
01 GENERAL FUND	2,585,438	2,560,893
02 STATE/OTHER SPECIAL REV. FUNDS	57,011,987	55,390,710
03 FEDERAL SPEC. REV. FUNDS	33,728,072	33,584,659
06 PROPRIETARY FUNDS	-	-

Department of Labor and Industry - Current Status 93,325,497 91,536,262

Language
 "The Workforce Services Division, Unemployment Insurance Division, Employment Standards Division, and Workers Compensation Court includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

67010 Department of Military Affairs	54,482,541	54,969,768
01 Director's Office	1,746,235	1,716,356
Current Status	1,746,235	1,716,356
Base	1,320,804	1,320,804
01 GENERAL FUND	777,779	777,779
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	543,025	543,025

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
69000 Debt Service	-	-				
09 Workers Compensation Court	41,212	44,839				
Current Status (Base Budget + Executive Action)						
09 Workers Compensation Court						
61000 Personal Services	651,159	654,300				
62000 Operating Expenses	183,727	184,213				
69000 Debt Service	2,965	2,965				
09 Workers Compensation Court	837,851	841,478				

Department of Labor and Industry - Current Status (Base Budget + Executive Action)		
61000 Personal Services	49,758,587	50,092,749
62000 Operating Expenses	30,606,725	30,782,779
63000 Equipment & Intangible Assets	2,784,449	484,649
65000 Local Assistance	-	-
66000 Grants	9,415,792	9,415,792
67000 Benefits & Claims	100,389	100,389
68000 Transfers	417,333	417,333
69000 Debt Service	242,222	242,571

Department of Labor and Industry - Current Status 93,325,497 91,536,262

Language
 "The Workforce Services Division, Unemployment Insurance Division, Employment Standards Division, and Workers Compensation Court includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."

67010 Department of Military Affairs	54,482,541	54,969,768
01 Director's Office	1,746,235	1,716,356
Current Status	1,746,235	1,716,356
Base	1,320,804	1,320,804
61000 Personal Services	1,112,443	1,112,443
62000 Operating Expenses	157,706	157,706
68000 Transfers	50,655	50,655

DP 1 Personal Services		
01 GENERAL FUND	51,683	54,449
03 FEDERAL SPEC. REV. FUNDS	33,043	34,812
DP 2 Fixed Costs		
01 GENERAL FUND	31,237	20,669
DP 3 Inflation Deflation		
01 GENERAL FUND	9,220	10,365
DP 99 New Fixed Costs		
01 GENERAL FUND	200	200
DP 101 DO Restore Operating Funds		
01 GENERAL FUND	49,582	49,582

DP 1 Personal Services		
61000 Personal Services	84,726	89,261
DP 2 Fixed Costs		
62000 Operating Expenses	31,237	20,669
DP 3 Inflation Deflation		
62000 Operating Expenses	9,220	10,365
DP 99 New Fixed Costs		
62000 Operating Expenses	200	200
DP 101 DO Restore Operating Funds		
62000 Operating Expenses	49,582	49,582

FUNDING	FY 2024	FY 2025
DP 102 DO IT Staffing 01 GENERAL FUND	135,112	136,560
DP 104 DO Server Replacements (OTO/RST) 01 GENERAL FUND	25,000	-
DP 105 DO Finance FTE 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS	25,377 65,254	24,981 64,236
DP 20 SABHRS Rate Adjustment 01 GENERAL FUND	(266)	(291)
DP 30 Motor Pool Rate Adjustment 01 GENERAL FUND	(11)	(11)
DP 222 RMTD Adjustment 01 GENERAL FUND	5,913	5,913
DP 223 RMTD Adjustment (OTO) 01 GENERAL FUND	(5,913)	(5,913)

Executive Action

01 Director's Office 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	327,134 - - 98,297	296,504 - - 99,048
01 Director's Office	425,431	395,552

Current Status (Base Budget + Executive Action)

01 Director's Office 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	1,104,913 - - 641,322	1,074,283 - - 642,073
01 Director's Office	1,746,235	1,716,356

02 National Guard Challenge Program Current Status	5,397,909	5,427,213
Base	5,073,285	5,073,285
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	1,225,910 - 3,847,375	1,225,910 - 3,847,375

DP 1 Personal Services 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS	57,768 173,302	62,086 186,257
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DP 2 Fixed Costs 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS	(3,226) (9,680)	(5,602) (16,805)
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EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 102 DO IT Staffing 61000 Personal Services 62000 Operating Expenses	120,112 15,000	121,560 15,000		FTE	1.00	1.00
DP 104 DO Server Replacements (OTO/RST) 62000 Operating Expenses	25,000	-				
DP 105 DO Finance FTE 61000 Personal Services	90,631	89,217		FTE	1.00	1.00
DP 20 SABHRS Rate Adjustment 62000 Operating Expenses	(266)	(291)				
DP 30 Motor Pool Rate Adjustment 62000 Operating Expenses	(11)	(11)				
DP 222 RMTD Adjustment 62000 Operating Expenses	5,913	5,913				
DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(5,913)	(5,913)				

Executive Action

01 Director's Office 61000 Personal Services 62000 Operating Expenses 68000 Transfers	295,469 129,962 -	300,038 95,514 -
01 Director's Office	425,431	395,552

Current Status (Base Budget + Executive Action)

01 Director's Office 61000 Personal Services 62000 Operating Expenses 68000 Transfers	1,407,912 287,668 50,655	1,412,481 253,220 50,655
01 Director's Office	1,746,235	1,716,356

02 National Guard Challenge Program Current Status	5,397,909	5,427,213
Base	5,073,285	5,073,285
61000 Personal Services 62000 Operating Expenses	3,440,477 1,632,808	3,440,477 1,632,808

DP 1 Personal Services 61000 Personal Services	231,070	248,343
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DP 2 Fixed Costs 62000 Operating Expenses	(12,906)	(22,407)
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FUNDING	FY 2024	FY 2025
DP 3 Inflation Deflation		
01 GENERAL FUND	26,872	32,250
03 FEDERAL SPEC. REV. FUNDS	80,615	96,751
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	62	46
03 FEDERAL SPEC. REV. FUNDS	185	136
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(319)	(298)
03 FEDERAL SPEC. REV. FUNDS	(955)	(893)
DP 222 RMTD Adjustment		
01 GENERAL FUND	8,188	8,189
03 FEDERAL SPEC. REV. FUNDS	24,568	24,567
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(8,188)	(8,189)
03 FEDERAL SPEC. REV. FUNDS	(24,568)	(24,567)

Executive Action		
02 National Guard Challenge Program		
01 GENERAL FUND	81,157	88,482
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	243,467	265,446
02 National Guard Challenge Program	324,624	353,928
Current Status (Base Budget + Executive Action)		
02 National Guard Challenge Program		
01 GENERAL FUND	1,307,067	1,314,392
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	4,090,842	4,112,821
02 National Guard Challenge Program	5,397,909	5,427,213
03 National Guard Scholarship Program	250,000	250,000
Current Status		
Base	207,362	207,362
01 GENERAL FUND	207,362	207,362
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-

DP 301 National Guard Scholarships Increase (BIEN)		
01 GENERAL FUND	42,638	42,638

Executive Action		
03 National Guard Scholarship Program		
01 GENERAL FUND	42,638	42,638

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 3 Inflation Deflation						
62000 Operating Expenses	107,487	129,001				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	247	182				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(1,274)	(1,191)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	32,756	32,756				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(32,756)	(32,756)				

Executive Action						
02 National Guard Challenge Program						
61000 Personal Services	231,070	248,343				
62000 Operating Expenses	93,554	105,585				
02 National Guard Challenge Program	324,624	353,928				
Current Status (Base Budget + Executive Action)						
02 National Guard Challenge Program						
61000 Personal Services	3,671,547	3,688,820				
62000 Operating Expenses	1,726,362	1,738,393				
02 National Guard Challenge Program	5,397,909	5,427,213				
03 National Guard Scholarship Program	250,000	250,000				
Current Status						
Base	207,362	207,362				
61000 Personal Services	-	-				
62000 Operating Expenses	207,362	207,362				

DP 301 National Guard Scholarships Increase (BIEN)						
62000 Operating Expenses	42,638	42,638				

Executive Action						
03 National Guard Scholarship Program						
61000 Personal Services	-	-				

FUNDING	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
03 National Guard Scholarship Program	42,638	42,638
Current Status (Base Budget + Executive Action)		
03 National Guard Scholarship Program		
01 GENERAL FUND	250,000	250,000
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	-	-
03 National Guard Scholarship Program	250,000	250,000
04 STARBASE	1,166,576	1,176,705
Current Status	1,166,576	1,176,705
Base	653,861	653,861
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	653,861	653,861
DP 1 Personal Services		
03 FEDERAL SPEC. REV. FUNDS	78,239	80,124
DP 2 Fixed Costs		
03 FEDERAL SPEC. REV. FUNDS	3,894	1,943
DP 3 Inflation Deflation		
03 FEDERAL SPEC. REV. FUNDS	33,651	39,552
DP 401 Starbase Malta Staff and Program Authority		
03 FEDERAL SPEC. REV. FUNDS	397,020	401,322
DP 20 SABHRS Rate Adjustment		
03 FEDERAL SPEC. REV. FUNDS	(89)	(97)
DP 222 RMTD Adjustment		
03 FEDERAL SPEC. REV. FUNDS	1,478	1,478
DP 223 RMTD Adjustment (OTO)		
03 FEDERAL SPEC. REV. FUNDS	(1,478)	(1,478)
Executive Action		
04 STARBASE		
01 GENERAL FUND	-	-
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	512,715	522,844
04 STARBASE	512,715	522,844
Current Status (Base Budget + Executive Action)		
04 STARBASE		
01 GENERAL FUND	-	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
62000 Operating Expenses	42,638	42,638				
03 National Guard Scholarship Program	42,638	42,638				
Current Status (Base Budget + Executive Action)						
03 National Guard Scholarship Program						
61000 Personal Services	-	-				
62000 Operating Expenses	250,000	250,000				
03 National Guard Scholarship Program	250,000	250,000				
04 STARBASE	1,166,576	1,176,705				
Current Status	1,166,576	1,176,705				
Base	653,861	653,861				
61000 Personal Services	189,573	189,573				
62000 Operating Expenses	464,288	464,288				
DP 1 Personal Services						
61000 Personal Services	78,239	80,124				
DP 2 Fixed Costs						
62000 Operating Expenses	3,894	1,943				
DP 3 Inflation Deflation						
62000 Operating Expenses	33,651	39,552				
DP 401 Starbase Malta Staff and Program Authority				FTE	4.00	4.00
61000 Personal Services	286,020	290,322				
62000 Operating Expenses	111,000	111,000				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	(89)	(97)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	1,478	1,478				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(1,478)	(1,478)				
Executive Action						
04 STARBASE						
61000 Personal Services	364,259	370,446				
62000 Operating Expenses	148,456	152,398				
04 STARBASE	512,715	522,844				
Current Status (Base Budget + Executive Action)						
04 STARBASE						
61000 Personal Services	553,832	560,019				

FUNDING	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	1,166,576	1,176,705
04 STARBASE	1,166,576	1,176,705
12 Army National Guard Program	21,439,123	21,873,014
Current Status	21,439,123	21,873,014
Base	19,618,619	19,618,619
01 GENERAL FUND	1,762,248	1,762,248
02 STATE/OTHER SPECIAL REV. FUNDS	420	420
03 FEDERAL SPEC. REV. FUNDS	17,855,951	17,855,951
DP 1 Personal Services		
01 GENERAL FUND	11,728	12,559
03 FEDERAL SPEC. REV. FUNDS	379,206	406,070
DP 2 Fixed Costs		
01 GENERAL FUND	4,586	9,276
03 FEDERAL SPEC. REV. FUNDS	(115,347)	(173,059)
DP 3 Inflation Deflation		
01 GENERAL FUND	89,079	92,526
03 FEDERAL SPEC. REV. FUNDS	801,710	996,018
DP 99 New Fixed Costs		
03 FEDERAL SPEC. REV. FUNDS	1,310	1,310
DP 1201 ARNG Operating Costs New Facilities		
01 GENERAL FUND	22,982	69,642
03 FEDERAL SPEC. REV. FUNDS	51,770	99,108
DP 1202 ARNG Contract Service Cost Increase		
01 GENERAL FUND	285,225	285,225
03 FEDERAL SPEC. REV. FUNDS	285,225	285,225
DP 1203 ARNG Billings New Facility Operating Cost		
01 GENERAL FUND	-	167,676
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	(128)	(162)
03 FEDERAL SPEC. REV. FUNDS	3,210	3,030
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(5)	(4)
03 FEDERAL SPEC. REV. FUNDS	(47)	(45)
DP 222 RMTD Adjustment		
01 GENERAL FUND	(9,624)	(13,164)
03 FEDERAL SPEC. REV. FUNDS	242,056	245,596
DP 223 RMTD Adjustment (OTO)		

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
62000 Operating Expenses	612,744	616,686				
04 STARBASE	1,166,576	1,176,705				
12 Army National Guard Program	21,439,123	21,873,014				
Current Status	21,439,123	21,873,014				
Base	19,618,619	19,618,619				
61000 Personal Services	4,580,830	4,580,830				
62000 Operating Expenses	14,472,253	14,472,253				
63000 Equipment & Intangible Assets	150,536	150,536				
68000 Transfers	25,000	25,000				
69000 Debt Service	390,000	390,000				
DP 1 Personal Services						
61000 Personal Services	390,934	418,629				
DP 2 Fixed Costs						
62000 Operating Expenses	(110,761)	(163,783)				
DP 3 Inflation Deflation						
62000 Operating Expenses	890,789	1,088,544				
DP 99 New Fixed Costs						
62000 Operating Expenses	1,310	1,310				
DP 1201 ARNG Operating Costs New Facilities						
62000 Operating Expenses	74,752	168,750				
DP 1202 ARNG Contract Service Cost Increase						
62000 Operating Expenses	570,450	570,450				
DP 1203 ARNG Billings New Facility Operating Cost						
62000 Operating Expenses	-	167,676				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	3,082	2,868				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(52)	(49)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	232,432	232,432				
DP 223 RMTD Adjustment (OTO)						

FUNDING	FY 2024	FY 2025
01 GENERAL FUND	9,624	13,164
03 FEDERAL SPEC. REV. FUNDS	(242,056)	(245,596)

EXPENDITURES	FY 2024	FY 2025
62000 Operating Expenses	(232,432)	(232,432)

DP
Issue/Com
ment Page # FTE FY 2024 FY 2025

Executive Action

12 Army National Guard Program		
01 GENERAL FUND	413,467	636,738
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	<u>1,407,037</u>	<u>1,617,657</u>

12 Army National Guard Program	1,820,504	2,254,395
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Current Status (Base Budget + Executive Action)

12 Army National Guard Program		
01 GENERAL FUND	2,175,715	2,398,986
02 STATE/OTHER SPECIAL REV. FUNDS	420	420
03 FEDERAL SPEC. REV. FUNDS	<u>19,262,988</u>	<u>19,473,608</u>

12 Army National Guard Program	21,439,123	21,873,014
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13 Air National Guard Program	6,024,341	6,063,041
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Current Status

Base	6,040,893	6,040,893
01 GENERAL FUND	390,190	390,190
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	5,650,703	5,650,703

Executive Action

12 Army National Guard Program		
61000 Personal Services	390,934	418,629
62000 Operating Expenses	1,429,570	1,835,766
63000 Equipment & Intangible Assets	-	-
68000 Transfers	-	-
69000 Debt Service	-	-

12 Army National Guard Program	1,820,504	2,254,395
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Current Status (Base Budget + Executive Action)

12 Army National Guard Program		
61000 Personal Services	4,971,764	4,999,459
62000 Operating Expenses	15,901,823	16,308,019
63000 Equipment & Intangible Assets	150,536	150,536
68000 Transfers	25,000	25,000
69000 Debt Service	<u>390,000</u>	<u>390,000</u>

12 Army National Guard Program	21,439,123	21,873,014
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13 Air National Guard Program	6,024,341	6,063,041
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Current Status

Base	6,040,893	6,040,893
61000 Personal Services	4,096,704	4,096,704
62000 Operating Expenses	1,944,189	1,944,189

DP 1 Personal Services		
01 GENERAL FUND	(36,964)	(36,130)
03 FEDERAL SPEC. REV. FUNDS	(702,316)	(686,471)

DP 2 Fixed Costs		
01 GENERAL FUND	(2,092)	(4,074)
03 FEDERAL SPEC. REV. FUNDS	(6,273)	(12,222)

DP 3 Inflation Deflation		
01 GENERAL FUND	21,052	26,356
03 FEDERAL SPEC. REV. FUNDS	63,159	79,068

DP 1301 ANG Re-Establish Firefighter FLSA Overtime		
03 FEDERAL SPEC. REV. FUNDS	458,158	466,639

DP 1302 ANG Funding for DEQ Oversight of Remediation		
03 FEDERAL SPEC. REV. FUNDS	38,000	38,000

DP 1303 ANG Facilities and Maintenance Costs		
01 GENERAL FUND	16,500	16,500
03 FEDERAL SPEC. REV. FUNDS	49,500	49,500

DP 1 Personal Services		
61000 Personal Services	(739,280)	(722,601)

DP 2 Fixed Costs		
62000 Operating Expenses	(8,365)	(16,296)

DP 3 Inflation Deflation		
62000 Operating Expenses	84,211	105,424

DP 1301 ANG Re-Establish Firefighter FLSA Overtime		
61000 Personal Services	458,158	466,639

DP 1302 ANG Funding for DEQ Oversight of Remediation		
62000 Operating Expenses	38,000	38,000

DP 1303 ANG Facilities and Maintenance Costs		
62000 Operating Expenses	66,000	66,000

FUNDING	FY 2024	FY 2025
DP 1304 ANG CADD Operator FTE		
01 GENERAL FUND	21,397	21,468
03 FEDERAL SPEC. REV. FUNDS	64,192	64,404
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	(216)	(223)
03 FEDERAL SPEC. REV. FUNDS	(649)	(667)
DP 222 RMTD Adjustment		
01 GENERAL FUND	5,669	5,667
03 FEDERAL SPEC. REV. FUNDS	16,999	17,001
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(5,669)	(5,667)
03 FEDERAL SPEC. REV. FUNDS	(16,999)	(17,001)

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
DP 1304 ANG CADD Operator FTE				FTE	1.00	1.00
61000 Personal Services	85,589	85,872				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	(865)	(890)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	22,668	22,668				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(22,668)	(22,668)				

Executive Action		
13 Air National Guard Program		
01 GENERAL FUND	19,677	23,897
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	(36,229)	(1,749)
13 Air National Guard Program	(16,552)	22,148

Executive Action		
13 Air National Guard Program		
61000 Personal Services	(195,533)	(170,090)
62000 Operating Expenses	178,981	192,238
13 Air National Guard Program	(16,552)	22,148

Current Status (Base Budget + Executive Action)		
13 Air National Guard Program		
01 GENERAL FUND	409,867	414,087
02 STATE/OTHER SPECIAL REV. FUNDS	-	-
03 FEDERAL SPEC. REV. FUNDS	5,614,474	5,648,954
13 Air National Guard Program	6,024,341	6,063,041

Current Status (Base Budget + Executive Action)		
13 Air National Guard Program		
61000 Personal Services	3,901,171	3,926,614
62000 Operating Expenses	2,123,170	2,136,427
13 Air National Guard Program	6,024,341	6,063,041

21 Disaster and Emergency Services	18,458,357	18,463,439
Current Status	18,458,357	18,463,439
Base	18,087,695	18,087,695
01 GENERAL FUND	1,497,550	1,497,550
02 STATE/OTHER SPECIAL REV. FUNDS	256,680	256,680
03 FEDERAL SPEC. REV. FUNDS	16,333,465	16,333,465

21 Disaster and Emergency Services	18,458,357	18,463,439
Current Status	18,458,357	18,463,439
Base	18,087,695	18,087,695
61000 Personal Services	2,338,748	2,338,748
62000 Operating Expenses	901,737	901,737
66000 Grants	13,325,605	13,325,605
68000 Transfers	1,521,605	1,521,605

DP 1 Personal Services		
03 FEDERAL SPEC. REV. FUNDS	(80,886)	(66,215)
DP 2 Fixed Costs		
01 GENERAL FUND	48,672	40,126
03 FEDERAL SPEC. REV. FUNDS	48,672	40,126
DP 3 Inflation Deflation		
01 GENERAL FUND	55,901	62,751
DP 99 New Fixed Costs		

DP 1 Personal Services		
61000 Personal Services	(80,886)	(66,215)
DP 2 Fixed Costs		
62000 Operating Expenses	97,344	80,252
DP 3 Inflation Deflation		
62000 Operating Expenses	55,901	62,751
DP 99 New Fixed Costs		

FUNDING	FY 2024	FY 2025
01 GENERAL FUND	300	300
03 FEDERAL SPEC. REV. FUNDS	300	300
DP 2101 DES Modified to Permanent FTE		
03 FEDERAL SPEC. REV. FUNDS	-	-
DP 2102 DES Continuity of Government Program Transfer		
01 GENERAL FUND	87,367	87,656
03 FEDERAL SPEC. REV. FUNDS	87,367	87,656
DP 2103 DES Administrative Adjustments		
02 STATE/OTHER SPECIAL REV. FUNDS	(119,924)	(119,924)
DP 2104 DES Disaster Preparedness Operating Adjustment (RST)		
01 GENERAL FUND	50,000	50,000
03 FEDERAL SPEC. REV. FUNDS	50,000	50,000
DP 2105 DES 24/7 Duty Officer Program (RST)		
01 GENERAL FUND	45,000	45,000
DP 2106 DES Warehouse & Logistics Operations		
01 GENERAL FUND	100,000	100,000
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	(87)	(112)
03 FEDERAL SPEC. REV. FUNDS	(87)	(111)
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(1,933)	(1,809)
DP 222 RMTD Adjustment		
01 GENERAL FUND	7,508	7,508
03 FEDERAL SPEC. REV. FUNDS	7,508	7,508
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(7,508)	(7,508)
03 FEDERAL SPEC. REV. FUNDS	(7,508)	(7,508)
Executive Action		
21 Disaster and Emergency Services		
01 GENERAL FUND	385,220	383,912
02 STATE/OTHER SPECIAL REV. FUNDS	(119,924)	(119,924)
03 FEDERAL SPEC. REV. FUNDS	105,366	111,756
21 Disaster and Emergency Services	370,662	375,744
Current Status (Base Budget + Executive Action)		
21 Disaster and Emergency Services		
01 GENERAL FUND	1,882,770	1,881,462
02 STATE/OTHER SPECIAL REV. FUNDS	136,756	136,756
03 FEDERAL SPEC. REV. FUNDS	16,438,831	16,445,221

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
62000 Operating Expenses	600	600				
DP 2101 DES Modified to Permanent FTE				FTE	5.00	5.00
61000 Personal Services	393,781	395,062				
62000 Operating Expenses	(393,781)	(395,062)				
DP 2102 DES Continuity of Government Program Transfer				FTE	2.00	2.00
61000 Personal Services	174,734	175,312				
DP 2103 DES Administrative Adjustments						
66000 Grants	(119,924)	(119,924)				
DP 2104 DES Disaster Preparedness Operating Adjustment (RST)						
62000 Operating Expenses	100,000	100,000				
DP 2105 DES 24/7 Duty Officer Program (RST)						
61000 Personal Services	45,000	45,000				
DP 2106 DES Warehouse & Logistics Operations						
62000 Operating Expenses	100,000	100,000				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	(174)	(223)				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(1,933)	(1,809)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	15,016	15,016				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(15,016)	(15,016)				
Executive Action						
21 Disaster and Emergency Services						
61000 Personal Services	532,629	549,159				
62000 Operating Expenses	(42,043)	(53,491)				
66000 Grants	(119,924)	(119,924)				
68000 Transfers	-	-				
21 Disaster and Emergency Services	370,662	375,744				
Current Status (Base Budget + Executive Action)						
21 Disaster and Emergency Services						
61000 Personal Services	2,871,377	2,887,907				
62000 Operating Expenses	859,694	848,246				
66000 Grants	13,205,681	13,205,681				

FUNDING	FY 2024	FY 2025
21 Disaster and Emergency Services	18,458,357	18,463,439
31 Veterans Affairs Program	3,597,727	3,631,986
Current Status	3,597,727	3,631,986
Base	2,386,155	2,386,155
01 GENERAL FUND	1,526,568	1,526,568
02 STATE/OTHER SPECIAL REV. FUNDS	859,587	859,587
03 FEDERAL SPEC. REV. FUNDS	-	-
DP 1 Personal Services		
01 GENERAL FUND	(41,319)	84,997
DP 2 Fixed Costs		
01 GENERAL FUND	19,642	19,450
02 STATE/OTHER SPECIAL REV. FUNDS	7,685	-
DP 3 Inflation Deflation		
01 GENERAL FUND	15,073	18,066
DP 3103 VA Cemetery Program Funding and Staff		
02 STATE/OTHER SPECIAL REV. FUNDS	717,200	480,800
DP 3104 VA Veteran Program Operating and Staff		
02 STATE/OTHER SPECIAL REV. FUNDS	494,900	496,000
DP 3108 VA Cannabis Fund Switch		
01 GENERAL FUND	(1,519,964)	(1,649,081)
02 STATE/OTHER SPECIAL REV. FUNDS	1,519,964	1,649,081
DP 3109 VA Columbia Falls Cemetery Operations (RST)		
02 STATE/OTHER SPECIAL REV. FUNDS	-	148,048
DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	(139)	(206)
02 STATE/OTHER SPECIAL REV. FUNDS	(54)	-
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(1,416)	(1,324)
DP 222 RMTD Adjustment		
01 GENERAL FUND	11,842	16,475
02 STATE/OTHER SPECIAL REV. FUNDS	4,633	-
DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(11,842)	(16,475)
02 STATE/OTHER SPECIAL REV. FUNDS	(4,633)	-

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
68000 Transfers	1,521,605	1,521,605				
21 Disaster and Emergency Services	18,458,357	18,463,439				
31 Veterans Affairs Program	3,597,727	3,631,986				
Current Status	3,597,727	3,631,986				
Base	2,386,155	2,386,155				
61000 Personal Services	2,094,229	2,094,229				
62000 Operating Expenses	212,926	212,926				
63000 Equipment & Intangible Assets	-	-				
66000 Grants	35,000	35,000				
68000 Transfers	20,000	20,000				
69000 Debt Service	24,000	24,000				
DP 1 Personal Services						
61000 Personal Services	(41,319)	84,997				
DP 2 Fixed Costs						
62000 Operating Expenses	27,327	19,450				
DP 3 Inflation Deflation						
62000 Operating Expenses	15,073	18,066				
DP 3103 VA Cemetery Program Funding and Staff			A - 471			
62000 Operating Expenses	217,200	220,800				
63000 Equipment & Intangible Assets	500,000	260,000				
DP 3104 VA Veteran Program Operating and Staff			A - 471			
62000 Operating Expenses	494,900	496,000				
DP 3108 VA Cannabis Fund Switch			A - 472			
62000 Operating Expenses	-	-				
DP 3109 VA Columbia Falls Cemetery Operations (RST)			A - 472			
61000 Personal Services	-	118,048				
62000 Operating Expenses	-	30,000				
DP 20 SABHRS Rate Adjustment						
62000 Operating Expenses	(193)	(206)				
DP 30 Motor Pool Rate Adjustment						
62000 Operating Expenses	(1,416)	(1,324)				
DP 222 RMTD Adjustment						
62000 Operating Expenses	16,475	16,475				
DP 223 RMTD Adjustment (OTO)						
62000 Operating Expenses	(16,475)	(16,475)				

FUNDING	FY 2024	FY 2025
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Executive Action		
31 Veterans Affairs Program		
01 GENERAL FUND	(1,528,123)	(1,528,098)
02 STATE/OTHER SPECIAL REV. FUNDS	2,739,695	2,773,929
03 FEDERAL SPEC. REV. FUNDS	-	-

31 Veterans Affairs Program	1,211,572	1,245,831
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Current Status (Base Budget + Executive Action)		
31 Veterans Affairs Program		
01 GENERAL FUND	(1,555)	(1,530)
02 STATE/OTHER SPECIAL REV. FUNDS	3,599,282	3,633,516
03 FEDERAL SPEC. REV. FUNDS	-	-

31 Veterans Affairs Program	3,597,727	3,631,986
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Department of Military Affairs - Current Status (Base Budget + Executive Action)		
01 GENERAL FUND	7,128,777	7,331,680
02 STATE/OTHER SPECIAL REV. FUNDS	3,736,458	3,770,692
03 FEDERAL SPEC. REV. FUNDS	47,215,033	47,499,382
06 PROPRIETARY FUNDS	-	-

Department of Military Affairs - Current Status	58,080,268	58,601,754
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Language
 "The Directors Office, Youth ChalleNGe Program, STARBASE Program, Army National Guard Program, Air National Guard Program, Disaster and Emergency Services Division, and Veterans Affairs Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."
 "It is the intent of the Legislature that the National Guard Scholarship Program does not expend more than its 2025 biennial appropriation."

Grand Total	361,428,959	358,529,273
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Section A - Executive Action		
01 GENERAL FUND	-14,528,042	-16,212,941
02 STATE/OTHER SPECIAL REV. FUNDS	10,795,942	9,603,769
03 FEDERAL SPEC. REV. FUNDS	669,378	804,091
06 PROPRIETARY FUNDS	1,005,240	847,913

EXPENDITURES	FY 2024	FY 2025	DP Issue/Comment Page #	FTE	FY 2024	FY 2025
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Executive Action						
31 Veterans Affairs Program						
61000 Personal Services	(41,319)	203,045				
62000 Operating Expenses	752,891	782,786				
63000 Equipment & Intangible Assets	500,000	260,000				
66000 Grants	-	-				
68000 Transfers	-	-				
69000 Debt Service	-	-				

31 Veterans Affairs Program	1,211,572	1,245,831				
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Current Status (Base Budget + Executive Action)						
31 Veterans Affairs Program						
61000 Personal Services	2,052,910	2,297,274				
62000 Operating Expenses	965,817	995,712				
63000 Equipment & Intangible Assets	500,000	260,000				
66000 Grants	35,000	35,000				
68000 Transfers	20,000	20,000				
69000 Debt Service	24,000	24,000				

31 Veterans Affairs Program	3,597,727	3,631,986				
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Department of Military Affairs - Current Status (Base Budget + Executive Action)						
61000 Personal Services	19,430,513	19,772,574				
62000 Operating Expenses	22,727,278	23,146,703				
63000 Equipment & Intangible Assets	650,536	410,536				
65000 Local Assistance	-	-				
66000 Grants	13,240,681	13,240,681				
67000 Benefits & Claims	-	-				
68000 Transfers	1,617,260	1,617,260				
69000 Debt Service	414,000	414,000				

Department of Military Affairs - Current Status	58,080,268	58,601,754				
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Language
 "The Directors Office, Youth ChalleNGe Program, STARBASE Program, Army National Guard Program, Air National Guard Program, Disaster and Emergency Services Division, and Veterans Affairs Division includes a one-time-only reduction in FY 2024 and FY 2025 for a suspension of insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."
 "It is the intent of the Legislature that the National Guard Scholarship Program does not expend more than its 2025 biennial appropriation."

Grand Total	361,428,959	358,529,273				
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Section A - Executive Action						
61000 Personal Services	9,914,620	10,763,078				
62000 Operating Expenses	13,263,307	13,648,197				
63000 Equipment & Intangible Assets	6,459,477	2,843,301				
64000 Capital Outlay	0	0				
65000 Local Assistance	0	0				
66000 Grants	-700,497	-700,497				

FUNDING	FY 2024	FY 2025
Section A - Executive Action Total	(2,057,482)	(4,957,168)
Section A - Current Status (Base Budget + Executive Action)		
01 GENERAL FUND	105,104,130	103,419,231
02 STATE/OTHER SPECIAL REV. FUNDS	110,226,151	109,033,978
03 FEDERAL SPEC. REV. FUNDS	135,333,351	135,468,064
06 PROPRIETARY FUNDS	10,765,327	10,608,000
Section A - Current Status	361,428,959	358,529,273

EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page #	FTE	FY 2024	FY 2025
67000 Benefits & Claims		0				0
68000 Transfers	-31,513,061	-32,030,901				
69000 Debt Service	518,672	519,654				
Section A - Executive Action Total	(2,057,482)	(4,957,168)				
Section A - Current Status (Base Budget + Executive Action)						
61000 Personal Services	174,081,707	174,930,165				
62000 Operating Expenses	99,562,633	99,947,523				
63000 Equipment & Intangible Assets	7,789,606	4,173,430				
64000 Capital Outlay	300,000	300,000				
65000 Local Assistance	74,979	74,979				
66000 Grants	88,604,620	88,604,620				
67000 Benefits & Claims	100,389	100,389				
68000 Transfers	(12,182,212)	(12,700,052)				
69000 Debt Service	3,097,237	3,098,219				
Section A - Current Status	361,428,959	358,529,273			27.01	27.00