

Fiscal 2024						Fiscal 2025					
General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	Other	Total
A. GENERAL GOVERNMENT											
REQUESTED BY: Representative Bill Mercer						PREPARED BY: Katie Guenther					
EXPLANATION: This amendment applies an additional 1.0% vacancy savings. Please see the attachment for HB 2 appropriation adjustments related to this change.											
LEGISLATIVE BRANCH (11040)											
1.	Legislative Services Division (20)										
	18,481,070	238,739	0	0	0	18,719,809	16,435,922	230,020	0	0	16,665,942
2.	Legislative Committees and Activities (21)										
	1,907,497	0	0	0	0	1,907,497	1,114,535	0	0	0	1,114,535
a.	Section 5-20-301, MCA School Funding Study (Restricted/OTO)										
	233,927	0	0	0	0	233,927	100,255	0	0	0	100,255
3.	Legislature - Senate (25)										
	9,091	0	0	0	0	9,091	0	0	0	0	0
4.	Legislature - House (26)										
	122,068	0	0	0	0	122,068	0	0	0	0	0
5.	Financial and Data Analysis (27)										
	3,735,005	0	0	0	0	3,735,005	3,628,752	0	0	0	3,628,752
a.	Pension Actuarial (OTO)										
	51,500	0	0	0	0	51,500	53,000	0	0	0	53,000

					Strike								Change								Replace									
					FY 2026	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027	FY 2026	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027	FY 2026	FY 2026	FY 2026	FY 2026	FY 2027	FY 2027	FY 2027	FY 2027		
					General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary		
Section	Agency	Program	Page	Line																										
A	31010	01	A-3	3	3,723,504	-	-	-	3,725,907	-	-	-	(29,632)	-	-	-	(29,640)	-	-	-	3,693,872	-	-	-	3,696,267	-	-	-		
A	31010	02	A-3	5	132,279	-	-	-	132,266	-	-	-	(889)	-	-	-	(889)	-	-	-	131,390	-	-	-	131,377	-	-	-		
A	31010	04	A-3	7	3,417,455	-	-	-	3,424,847	-	-	-	(28,699)	-	-	-	(28,798)	-	-	-	3,388,756	-	-	-	3,396,049	-	-	-		
A	31010	05	A-3	15	233,990	-	-	-	234,406	-	-	-	(2,023)	-	-	-	(2,023)	-	-	-	231,967	-	-	-	232,383	-	-	-		
A	31010	20	A-3	17	511,995	-	-	-	514,078	-	-	-	(4,823)	-	-	-	(4,844)	-	-	-	507,172	-	-	-	509,234	-	-	-		
A	34010	01	A-4	15	-	2,861,464	-	-	-	2,925,006	-	-	-	(16,882)	-	-	(16,909)	-	-	-	-	2,844,582	-	-	-	2,908,097	-	-		
A	34010	03	A-4	19	-	24,415,243	-	-	-	27,449,731	-	-	-	(46,741)	-	-	(46,835)	-	-	-	-	24,368,502	-	-	-	27,402,896	-	-		
A	34010	04	A-5	6	-	1,613,297	-	-	-	1,614,375	-	-	-	(14,238)	-	-	(14,248)	-	-	-	-	1,599,059	-	-	-	1,600,127	-	-		
A	58010	01	A-5	14	10,329,359	-	-	-	10,353,182	-	-	-	(69,839)	-	-	-	(69,980)	-	-	-	10,259,520	-	-	-	10,283,202	-	-	-		
A	58010	02	A-5	18	10,364,314	-	-	-	10,700,241	-	-	-	(45,971)	-	-	-	(46,078)	-	-	-	10,318,343	-	-	-	10,654,163	-	-	-		
A	58010	03	A-6	2	-	-	-	223,608,439	-	-	-	223,618,910	-	-	-	-	-	-	-	(29,940)	-	-	-	223,578,571	-	-	-			
A	58010	04	A-6	6	-	97,477,723	-	-	-	97,476,810	-	-	-	(38,074)	-	-	(38,126)	-	-	-	-	97,439,649	-	-	-	97,438,684	-	-		
A	58010	05	A-6	10	-	7,343,280	-	-	-	7,426,918	-	-	-	(54,332)	-	-	(54,461)	-	-	-	-	7,288,948	-	-	-	7,372,457	-	-		
A	58010	07	A-6	14	-	12,766,824	-	-	-	12,830,136	-	-	-	(124,341)	-	-	(124,714)	-	-	-	-	12,705,422	-	-	-	12,705,422	-	-		
A	58010	08	A-6	16	-	27,279,003	-	-	-	27,426,558	-	-	-	(239,157)	-	-	(249,880)	-	-	-	-	27,039,846	-	-	-	27,176,678	-	-		
A	61010	01	A-7	18	50,294,548	-	-	-	50,729,365	-	-	-	(4,146)	-	-	-	(4,170)	-	-	-	50,290,402	-	-	-	50,725,195	-	-	-		
A	61010	03	A-8	2	-	1,859,059	-	-	-	1,859,321	-	-	-	(17,464)	-	-	(17,509)	-	-	-	-	1,841,595	-	-	-	1,841,812	-	-		
A	61010	04	A-8	6	-	3,051,923	-	-	-	3,057,430	-	-	-	(22,678)	-	-	(22,734)	-	-	-	-	3,029,245	-	-	-	3,034,696	-	-		
A	61010	05	A-8	8	-	1,438,013	-	-	-	1,439,081	-	-	-	(12,665)	-	-	(12,605)	-	-	-	-	1,425,348	-	-	-	1,426,476	-	-		
A	61010	14	A-8	10	-	5,117,817	-	-	-	5,122,842	-	-	-	(40,909)	-	-	(41,043)	-	-	-	-	5,076,908	-	-	-	5,081,799	-	-		
A	61010	15	A-8	12	-	-	-	6,680,718	-	-	-	6,692,287	-	-	-	-	-	-	-	(33,034)	-	-	-	6,647,799	-	-	6,659,253			
A	61010	23	A-8	16	-	2,401,238	-	-	-	2,400,701	-	-	-	(19,108)	-	-	(19,144)	-	-	-	-	2,382,130	-	-	-	2,381,557	-	-		
A	61010	37	A-8	18	-	797,780	-	-	-	799,046	-	-	-	(5,646)	-	-	(5,674)	-	-	-	-	792,134	-	-	-	793,372	-	-		
A	65010	51	A-9	13	-	3,050,764	2,429,321	887,795	-	3,060,559	2,430,335	888,908	-	(858)	(20,967)	(723)	-	(1,095)	(20,769)	(730)	-	3,049,906	2,408,354	887,072	-	3,059,464	2,409,566	888,178	-	
A	65010	60	A-9	17	-	2,072,125	4,899,938	8,287,648	-	2,077,630	4,905,079	8,290,146	-	(1,147)	(25,600)	(14,359)	-	(28)	(25,666)	(15,478)	-	2,070,978	4,874,338	8,273,289	-	2,077,602	4,879,413	8,274,668	-	
A	65010	74	A-9	19	-	-	-	12,018,492	-	-	-	12,022,834	-	-	-	(9,512)	-	-	-	(9,540)	-	-	-	12,008,980	-	-	-	12,013,294	-	-
A	65010	78	A-10	3	-	-	241,712	-	-	-	241,878	-	-	-	(2,176)	-	-	-	(2,176)	-	-	-	239,536	-	-	-	239,702	-	-	
A	65010	80	A-10	5	-	-	2,633,614	-	-	-	2,635,651	-	-	-	(12,368)	-	-	-	(12,380)	-	-	-	2,621,246	-	-	-	2,623,271	-	-	
A	65010	81	A-10	7	-	1,071,853	-	-	-	1,082,820	-	-	-	(11,714)	-	-	-	(11,767)	-	-	-	1,060,139	-	-	-	1,071,053	-	-	-	
A	66020	01	A-10	14	-	278,059	15,828,828	19,793,087	-	278,366	15,396,547	19,816,376	-	(1,556)	(101,015)	(91,722)	-	(1,550)	(100,177)	(92,962)	-	276,503	15,727,813	19,701,365	-	276,816	15,296,370	19,723,414	-	
A	66020	02	A-10	16	-	-	7,913,345	11,367,835	-	-	7,902,671	11,411,561	-	-	(71,922)	(45,980)	-	-	(35,998)	(82,207)	-	-	7,841,423	11,321,85						

D	41100	05	D-2	13	11,864,592	5,189,755	-	-	11,917,997	5,194,811	-	-	(76,360)	(32,423)	-	-	(80,459)	(28,895)	-	-	11,788,232	5,157,332	-	-	11,837,538	5,165,916	-	-
D	41100	07	D-2	17	-	2,945,412	-	-	-	2,952,850	-	-	-	(37,448)	-	-	-	(37,526)	-	-	-	2,907,964	-	-	-	2,915,324	-	-
D	41100	08	D-3	1	6,676,233	-	-	-	6,696,056	-	-	-	(61,320)	-	-	-	(61,528)	-	-	-	6,614,913	-	-	-	6,634,528	-	-	
D	41100	09	D-3	5	5,882,243	19,331,191	-	-	5,895,425	19,335,729	-	-	(49,268)	(64,675)	-	-	(49,793)	(64,322)	-	-	5,832,975	19,266,516	-	-	5,845,632	19,271,407	-	-
D	41100	10	D-3	7	9,403,302	-	-	-	9,377,914	-	-	-	(70,545)	-	-	-	(70,606)	-	-	-	9,332,757	-	-	-	9,307,308	-	-	
D	41100	19	D-3	11	-	622,897	-	-	-	622,897	-	-	-	(4,157)	-	-	-	(4,124)	-	-	-	618,740	-	-	-	618,773	-	-
D	41100	20	D-3	13	-	2,353,245	-	-	-	2,354,421	-	-	-	(13,775)	-	-	-	(13,787)	-	-	-	2,339,470	-	-	-	2,340,634	-	-
D	41100	21	D-3	15	4,105,194	-	-	-	4,102,171	-	-	-	(18,025)	-	-	-	(18,054)	-	-	-	4,087,169	-	-	-	4,084,117	-	-	
D	42010	01	D-4	3	-	5,636,443	-	-	-	5,629,221	-	-	-	(38,709)	-	-	-	(38,766)	-	-	-	5,597,734	-	-	-	5,590,455	-	-
D	64010	01	D-6	8	22,452,464	471,210	-	-	22,460,052	472,053	-	-	(138,303)	(5,136)	-	-	(138,578)	(5,131)	-	-	22,314,161	466,074	-	-	22,321,474	466,922	-	-
D	64010	02	D-6	10	143,725,424	-	-	-	143,948,032	-	-	-	(328,820)	-	-	-	(329,694)	-	-	-	143,396,604	-	-	-	143,618,338	-	-	
D	64010	03	D-7	14	118,915,832	4,760,709	-	-	119,850,027	4,760,863	-	-	(234,652)	(859)	-	-	(235,220)	(811)	-	-	118,681,180	4,759,850	-	-	119,614,807	4,760,052	-	-
D	64010	04	D-8	4	1,358,296	-	-	-	1,361,610	-	-	-	(12,299)	-	-	-	(12,333)	-	-	-	1,345,997	-	-	-	1,349,277	-	-	
E	35010	06	E-1	5	15,289,837	343,310	18,319,371	-	18,155,845	343,533	18,330,124	-	(91,895)	(2,010)	(66,395)	-	(92,972)	(2,010)	(65,561)	-	15,197,942	341,300	18,252,976	-	18,062,873	341,523	18,264,563	-
E	51020	01	E-6	3	4,236,906	-	-	-	4,261,294	-	-	-	(39,212)	-	-	-	(39,371)	-	-	-	4,197,694	-	-	-	4,221,923	-	-	
E	51020	02	E-6	7	14,467,317	707,030	-	-	15,473,745	707,681	-	-	(3,445)	(1,115)	-	-	(3,536)	(1,047)	-	-	14,463,872	705,915	-	-	15,470,209	706,634	-	-
E	51020	06	E-7	1	176,307	-	9,646,568	-	176,315	-	9,649,859	-	(11,298)	-	(4,262)	-	(10,153)	-	(5,441)	-	165,009	-	9,642,306	-	166,162	-	9,644,418	-
E	51020	08	E-7	3	-	-	6,869,908	-	-	-	7,082,027	-	-	-	(3,920)	-	-	-	(3,944)	-	-	-	6,865,988	-	-	-	7,078,083	-
E	51020	12	E-7	17	-	-	2,324,902	-	-	-	2,324,940	-	-	-	(1,558)	-	-	-	(1,558)	-	-	-	2,323,344	-	-	-	2,323,382	-
E	51150	01	E-10	9	2,688,019	-	-	-	2,692,723	-	-	-	(14,049)	-	-	-	(14,078)	-	-	-	2,673,970	-	-	-	2,678,645	-	-	
E	51150	02	E-10	11	214,786	510,303	1,554,978	-	220,455	510,303	1,554,978	-	(1,787)	(4,574)	(1,805)	-	(1,927)	(4,517)	(1,782)	-	212,999	505,729	1,553,173	-	218,528	505,786	1,553,196	-
E	51150	03	E-10	13	-	2,657,772	-	-	-	2,668,274	-	-	-	(12,549)	-	-	-	(12,664)	-	-	-	2,645,223	-	-	-	2,655,610	-	-
E	51170	01	E-11	1	250,105	2,556,939	-	373,343	270,799	2,556,842	-	373,473	(12,363)	(12,646)	-	(1,042)	(12,653)	(12,388)	-	(1,044)	237,742	2,544,293	-	372,301	258,146	2,544,454	-	372,429
E	51170	02	E-11	7	684,632	1,526,346	-	-	687,596	1,526,953	-	-	(11,660)	(2,388)	-	-	(11,691)	(2,395)	-	-	672,972	1,523,958	-	-	675,905	1,524,558	-	-
E	51170	03	E-11	11	337,152	1,479,361	-	-	337,672	1,479,674	-	-	(6,720)	(3,310)	-	-	(6,726)	(3,313)	-	-	330,432	1,476,051	-	-	330,946	1,476,361	-	-
E	51170	04	E-11	15	305,266	-	-	378,464	305,446	-	-	378,584	(2,712)	-	-	(1,808)	(2,714)	-	-	(1,809)	302,554	-	-	376,656	302,732	-	376,775	
E	51170	05	E-11	17	336,285	387,132	-	-	336,629	387,361	-	-	(3,337)	(2,225)	-	-	(3,341)	(2,227)	-	-	332,948	384,907	-	-	333,288	385,134	-	-
E	51170	06	E-12	1	-	-	868,772	-	-	-	870,706	-	-	-	(7,259)	-	-	-	(7,278)	-	-	861,513	-	-	-	863,428	-	-
Section A Total					151,263,706	209,819,998	108,434,000	230,289,157	152,436,290	212,507,508	108,701,271	230,311,197	(753,940)	(660,383)	(335,314)	(62,787)	(765,117)	(624,309)	(374,672)	(62,974)	150,509,766	209,159,615	108,098,686	230,226,370	151,671,173	211,883,199	108,326,599	230,248,223
Section B Total					788,417,332	259,729,202	2,454,900,515	-	833,282,293	260,406,279	2,546,939,369	-	(915,332)	(177,660)	(1,015,443)	-	(983,983)	(171,873)	(957,121)	-	787,502,000	259,551,542	2,453,885,072	-	832,298,310	260,234,406	2,545,982,248	-
Section C Total					56,703,766	607,710,419	768,509,209	478,408	56,900,051	608,801,321	777,751,620	481,817	(397,070)	(2,563,020)	(953,760)	(8,746)	(403,190)	(2,547,721)	(972,481)	(8,898)	56,306,696	605,147,399	767,555,449	469,662	56,496,861	606,253,600	776,779,139	472,919
Section D Total					332,428,077	41,310,862	-	-	333,652,674	41,322,845	-	-	(1,066,418)	(197,182)	-	-	(1,073,065)	(193,362)	-	-	331,361,659	41,113,680	-	-	332,579,609	41,129,483	-	-
Section E Total					38,986,612	10,168,193	39,584,499	751,807	42,918,519	10,180,621	39,812,634	752,057	(198,478)	(40,817)	(85,199)	(2,850)	(199,162)	(40,561)	(85,564)	(2,853)	38,788,134	10,127,376	39,499,300	748,957	42,719,357	10,140,060	39,727,070	749,204
Statewide Total					1,367,799,493	1,128,738,674	3,371,428,223	231,519,372	1,419,189,827	1,133,218,574	3,473,204,894	231,545,071	(3,331,238)	(3,639,062)	(2,389,716)	(74,383)	(3,424,517)	(3,577,826)	(2,389,838)	(74,725)	1,364,468,255	1,125,099,612	3,369,038,507	231,444,989	1,415,765,310	1,129,640,748	3,470,815,056	231,470,346