

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

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
6.	Audit and Examination (28)											
3,548,822	2,919,364	0	0	0	6,468,186		3,530,865	2,919,566	0	0	0	6,450,431
a.	Hotline Cases and Other Contingencies (Biennial/OTO)											
25,000	0	0	0	0	25,000		25,000	0	0	0	0	25,000
Total												
28,113,980	3,158,103	0	0	0	31,272,083		24,888,329	3,149,586	0	0	0	28,037,915
All appropriations for the Legislative Branch are biennial.												
It is the intent of the Legislature that Pension Actuarial not be included in the Legislative Fiscal Division's budget request for the 2029 biennium.												
Audit and Examination includes a one-time-only reduction of general fund of \$469,568 in FY 2026 and \$477,759 in FY 2027 and increase of state special revenue of \$469,568 in FY 2026 and \$477,759 in FY 2027 because of an anticipated temporary increase in the number of hours to complete the Federal Single Audit.												
Audit and Examination includes a one-time-only increase of general fund of \$132,165 in FY 2026 and \$132,165 in FY 2027 and decrease of state special revenue of \$132,165 in FY 2026 and \$132,165 in FY 2027 because of proposed changes in information technology audits included in LC 4208. If LC 4208 is not passed and approved, then the increase in general fund and the decrease in state special revenue in FY 2026 and FY 2027 is void.												
The general fund appropriations in FY 2026 and FY 2027 for Hotline Cases and Other Contingencies is for contracted services necessary under section 5-13-305, MCA, relating to increased activities for hotline cases and other contingencies.												
CONSUMER COUNSEL (11120)												
1.	Administrative Program (01)											
0	1,849,351	0	0	0	1,849,351		0	1,850,909	0	0	0	1,850,909

69th Legislature							HB 0002.002.001.O.007						
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	
1	Total												
2	0	1,849,351	0	0	0	1,849,351	0	1,850,909	0	0	0	1,850,909	
3	GOVERNOR'S OFFICE (31010)												
4	1.	Executive Office Program (01)											
5	3,723,504	0	0	0	0	3,723,504	3,725,907	0	0	0	0	3,725,907	
6	2.	Executive Residence Operations (02)											
7	132,279	0	0	0	0	132,279	132,266	0	0	0	0	132,266	
8	3.	Office of Budget and Program Planning (04)											
9	3,417,455	0	0	0	0	3,417,455	3,424,847	0	0	0	0	3,424,847	
10	a.	Legislative Audit (Restricted/Biennial)											
11	76,725	0	0	0	0	76,725	0	0	0	0	0	0	
12	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
13	102,869	51,760	79,332	52,843	0	286,804	0	0	0	0	0	0	
14	c.	Recruitment and Retention Contingency Fund (Restricted/Biennial)											
15	5,300,000	3,800,000	2,500,000	1,300,000	0	12,900,000	5,300,000	3,800,000	2,500,000	1,300,000	0	12,900,000	
16	4.	Office of Indian Affairs (05)											
17	233,990	50,000	0	0	0	283,990	234,406	50,000	0	0	0	284,406	
18	5.	Mental Disabilities Board of Visitors and Mental Health Ombudsman (20)											

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
1	511,995	0	0	0	0	511,995	514,078	0	0	0	0	514,078
2												
3	Total											
4	13,498,817	3,901,760	2,579,332	1,352,843	0	21,332,752	13,331,504	3,850,000	2,500,000	1,300,000	0	20,981,504
5	COMMISSIONER OF POLITICAL PRACTICES (32020)											
6	1.	Administration Program (01)										
7	951,841	0	0	0	0	951,841	949,873	0	0	0	0	949,873
8	a.	Public Access to Lobbying Information PB (Restricted, Biennial, OTO)										
9	115,963	0	0	0	0	115,963	113,163	0	0	0	0	113,163
10												
11	Total											
12	1,067,804	0	0	0	0	1,067,804	1,063,036	0	0	0	0	1,063,036
13	It is the intent of the Legislature that the Public Access to Lobbying Information PB line item be used toward the hire of an auditor to exercise the office's audit authority on a regular basis according to the Legislative											
14	Audit Division recommendation, pursuant to page 10 of the "Public Access to Lobbying Information" report published November 2024.											
15	STATE AUDITOR'S OFFICE (34010)											
16	1.	Central Management (01)										
17	0	2,861,464	0	0	0	2,861,464	0	2,925,006	0	0	0	2,925,006
18	a.	Legislative Audit (Restricted/Biennial)										
19	0	12,092	0	0	0	12,092	0	0	0	0	0	0

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	
1	2.	Insurance (03)											
2		0	24,415,243	45,000,000	0	0	69,415,243	0	27,449,731	50,000,000	0	0	77,449,731
3	a.	Legislative Audit (Restricted/Biennial)											
4		0	39,246	0	0	0	39,246	0	0	0	0	0	0
5	b.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
6		0	0	28,466	0	0	28,466	0	0	0	0	0	0
7	3.	Securities (04)											
8		0	1,613,297	0	0	0	1,613,297	0	1,614,375	0	0	0	1,614,375
9	a.	Legislative Audit (Restricted/Biennial)											
10		0	9,052	0	0	0	9,052	0	0	0	0	0	0
11	<hr/>												
12	Total												
13		0	28,950,394	45,028,466	0	0	73,978,860	0	31,989,112	50,000,000	0	0	81,989,112
14	DEPARTMENT OF REVENUE (58010)												
15	1.	Director's Office (01)											
16		10,329,359	368,540	0	155,750	0	10,853,649	10,353,182	368,540	0	155,750	0	10,877,472
17	a.	Property Tax Revision Implementation (Biennial)											
18		187,928	0	0	0	0	187,928	187,041	0	0	0	0	187,041

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	
1	2.	Technology Services Division (02)											
2		10,364,314	186,639	0	385,439	0	10,936,392	10,700,241	186,639	0	391,439	0	11,278,319
3	3.	Alcoholic Beverage Control Division (03)											
4		0	0	0	223,608,439	0	223,608,439	0	0	0	223,618,910	0	223,618,910
5	a.	ABCD Overtime, Temp Staff and Termination Payouts (Biennial)											
6		0	0	0	365,000	0	365,000	0	0	0	365,000	0	365,000
7	4.	Cannabis Control Division (04)											
8		0	97,477,723	0	0	0	97,477,723	0	97,476,810	0	0	0	97,476,810
9	a.	CCD Contract Increase (Restricted, Biennial)											
10		0	519,215	0	0	0	519,215	0	607,197	0	0	0	607,197
11	5.	Information Management and Collections Division (05)											
12		7,343,280	146,597	0	16,890	0	7,506,767	7,426,918	146,597	0	16,890	0	7,590,405
13	a.	Property Tax Revision Implementation (Biennial)											
14		56,000	0	0	0	0	56,000	171,600	0	0	0	0	171,600
15	6.	Business and Income Taxes Division (07)											
16		12,766,824	951,758	503,023	0	0	14,221,605	12,830,136	976,758	503,023	0	0	14,309,917
17	7.	Property Assessment Division (08)											
18		27,279,003	17,276	0	0	0	27,296,279	27,426,558	17,276	0	0	0	27,443,834

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	
1	a.	HB 154 - Property Tax Revision Implementation (Biennial)										
2	0	0	0	0	0	1,097,143	0	0	0	0	1,097,143	
3	b.	HB 155 - Property Tax Revision Implementation (Biennial)										
4	57,234	0	0	0	0	57,234	57,234	0	0	0	57,234	
5	c.	Property Tax Revision Implementation (Biennial)										
6	1,031,740	0	0	0	0	1,031,740	1,728,640	0	0	0	1,728,640	
7												
8	Total											
9	69,415,682	99,667,748	503,023	224,531,518	0	394,117,971	71,978,693	99,779,817	503,023	224,547,989	0	396,809,522
10	If HB 2 is passed and approved and contains (1) \$514,870 in FY 2026 and \$503,434 in FY 2027 and (2) 4.00 PB in FY 2026 and 4.00 PB in FY 2027 in the Cannabis Control Division of the Department of Revenue											
11	for the purpose of increased compliance resources regarding new marijuana licensees being accepted by the Department of Revenue and a bill is passed that extends the date that new marijuana licensees may be											
12	accepted by the Department of Revenue to July 1, 2027, or later pursuant to section 16-12-201, MCA, then: (1) state special revenue appropriations to the Cannabis Control Division of the Department of Revenue are											
13	decreased by \$514,870 in FY 2026 and \$503,434 in FY 2027; and (2) PB for the division are decreased by 4.00 in FY 2026 and FY 2027.											
14	If HB 231 is not passed and approved, then the appropriations for "Property Tax Revision Implementation" in the Director's Office, Information Management and Collections Division, and Property Assessment											
15	Division are void.											
16	If HB 154 is not passed and approved, then the appropriations for HB 154 - Property Tax Revision Implementation are void.											
17	If HB 155 is not passed and approved, then the appropriations for HB 155 - Property Tax Revision Implementation are void.											
18	DEPARTMENT OF ADMINISTRATION (61010)											
19	1.	Director's Office (01)										
20	50,294,548	0	22,707	0	0	50,317,255	50,729,365	0	22,707	0	0	50,752,072

Fiscal 2024							Fiscal 2025						
		<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>	<u>General Fund</u>	<u>State Special Revenue</u>	<u>Federal Special Revenue</u>	<u>Proprietary</u>	<u>Other</u>	<u>Total</u>
1	2.	Governor Elect Program (02)											
2		0	0	0	0	0	0	0	0	0	0	0	0
3	3.	State Financial Services Division (03)											
4		1,859,059	0	5,828	87,878	0	1,952,765	1,859,321	0	5,828	87,878	0	1,953,027
5	a.	Legislative Audit (Restricted/Biennial)											
6		1,155,726	0	0	0	0	1,155,726	0	0	0	0	0	0
7	4.	Architecture and Engineering Division (04)											
8		0	3,051,923	0	0	0	3,051,923	0	3,057,430	0	0	0	3,057,430
9	5.	State Procurement Services Division (05)											
10		1,438,013	604,999	0	0	0	2,043,012	1,439,081	602,778	0	0	0	2,041,859
11	6.	Banking and Financial Institutions Division (14)											
12		0	5,117,817	0	0	0	5,117,817	0	5,122,842	0	0	0	5,122,842
13	7.	Montana State Lottery (15)											
14		0	0	0	6,680,718	0	6,680,718	0	0	0	6,692,287	0	6,692,287
15	a.	Legislative Audit (Restricted/Biennial)											
16		0	0	0	155,430	0	155,430	0	0	0	0	0	0
17	8.	State Human Resources Division (23)											
18		2,401,238	0	0	0	0	2,401,238	2,400,701	0	0	0	0	2,400,701

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
9.	Montana Tax Appeal Board (37)										
797,780	0	0	0	0	797,780	799,046	0	0	0	0	799,046
Total											
57,946,364	8,774,739	28,535	6,924,026	0	73,673,664	57,227,514	8,783,050	28,535	6,780,165	0	72,819,264
If the Montana State Lottery Division does not conduct a request for proposal to obtain its contract for gambling services the division's proprietary authority will be reduced by \$500,000 in both fiscal years of the 2027 biennium.											
The Legislative Audit Division will conduct a performance audit in the 2027 biennium of the Montana State Lottery contract procurement process.											
In each fiscal year of the 2027 biennium, if the Department of Administration is not able to deliver draft statewide financial statements to the Legislative Auditor by October 31, the Director of the Department of Administration shall make a written report to the Legislative Audit Committee explaining the reasons for any delay and identifying whether any specific agencies or component units have not provided information to the department in a timely manner.											
It is the Legislature's intent that the gambling services contract require the new contract winner to pay up to \$50,000 a year for problem gambling addiction services.											
DEPARTMENT OF COMMERCE (65010)											
1.	Business M T (51)										
3,050,764	2,429,321	887,795	0	0	6,367,880	3,060,559	2,430,335	888,908	0	0	6,379,802
2.	Brand M T (52)										
0	210,157	0	0	0	210,157	0	210,157	0	0	0	210,157
3.	Community M T (60)										
2,072,125	4,899,938	8,287,648	0	0	15,259,711	2,077,630	4,905,079	8,290,146	0	0	15,272,855
4.	Housing M T (74)										

Fiscal 2024							Fiscal 2025					
	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
1	0	0	12,018,492	0	0	12,018,492	0	0	12,022,834	0	0	12,022,834
2	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
3	0	0	95,379	0	0	95,379	0	0	0	0	0	0
4	5.	Board of Horse Racing (78)										
5	250,000	241,712	0	0	0	491,712	250,000	241,878	0	0	0	491,878
6	6.	Montana Heritage Commission (80)										
7	0	2,633,614	0	0	0	2,633,614	0	2,635,651	0	0	0	2,635,651
8	7.	Director's Office (81)										
9	1,071,853	8,975	600,000	0	0	1,680,828	1,082,820	8,975	600,000	0	0	1,691,795
10												
11	Total											
12	6,444,742	10,423,717	21,889,314	0	0	38,757,773	6,471,009	10,432,075	21,801,888	0	0	38,704,972
13	All federal special revenue appropriations in the Housing MT Division are biennial.											
14	DEPARTMENT OF LABOR AND INDUSTRY (66020)											
15	1.	Workforce Services Division (01)										
16	278,059	15,828,828	19,793,087	0	0	35,899,974	278,366	15,396,547	19,816,376	0	0	35,491,289
17	2.	Unemployment Insurance Division (02)										
18	0	7,913,345	11,367,835	0	0	19,281,180	0	7,902,671	11,411,561	0	0	19,314,232

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	
1	3.	Commissioner's Office and Centralized Services Division (03)											
2		344,885	783,287	602,216	0	0	1,730,388	346,126	784,051	603,844	0	0	1,734,021
3	a.	Operations Resources (Biennial/OTO)											
4		0	100,000	0	0	0	100,000	0	0	0	0	0	0
5	4.	Employment Standards Division (05)											
6		38,287	37,878,862	1,490,966	0	0	39,408,115	41,946	37,939,120	1,493,454	0	0	39,474,520
7	5.	Office of Community Services (07)											
8		466,412	295,000	4,044,584	0	0	4,805,996	466,639	295,000	4,045,301	0	0	4,806,940
9	6.	Workers' Compensation Court (09)											
10		0	726,421	0	0	0	726,421	0	727,178	0	0	0	727,178
11													
12	Total												
13		1,127,643	63,525,743	37,298,688	0	0	101,952,074	1,133,077	63,044,567	37,370,536	0	0	101,548,180

14 If HB 2 and HB 656 are not both passed and approved, then appropriations to the Employment Standards Division of the Department of Labor and Industry in HB 2 are to change as follows: general fund
15 appropriations to increase \$1,859,421 in FY 2026 and increase \$1,859,421 in FY 2027, and state special revenue appropriations to decrease \$1,859,421 in FY 2026 and decrease \$1,859,421 in FY 2027.

16 If HB 2 and HB 656 are not both passed and approved, then state special revenue appropriations in HB 2 for the Office of Community Services within the Department of Labor and Industry are to decrease \$295,000
17 in FY 2026 and \$295,000 in FY 2027.

18 If HB 2 and HB 656 are both passed and approved, then general fund appropriations in HB 2 for the Office of Community Services within the Department of Labor and Industry are to decrease \$295,000 in FY 2026
19 and \$295,000 in FY 2027.

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
If HB 2 and HB 656 are not both passed and approved, then appropriations to the Workforce Services Division of the Department of Labor and Industry in HB 2 are to change as follows: state special revenue appropriations to decrease \$525,000 in FY 2026 and decrease \$525,000 in FY 2027, and federal special revenue appropriations to decrease \$1,600,303 in FY 2026 and decrease \$1,600,303 in FY 2027.											
DEPARTMENT OF MILITARY AFFAIRS (67010)											
1.	Director's Office (01)										
	1,324,407	0	710,730	0	0	2,035,137	1,308,095	0	712,021	0	2,020,116
2.	Challenge Program (02)										
	1,517,224	0	4,708,416	0	0	6,225,640	1,515,910	0	4,704,916	0	6,220,826
3.	Scholarship Program (03)										
	250,000	0	0	0	0	250,000	250,000	0	0	0	250,000
4.	Starbase (04)										
	0	0	1,665,393	0	0	1,665,393	0	0	1,694,758	0	1,694,758
5.	Army National Guard Program (12)										
	2,066,490	3,920	19,825,467	0	0	21,895,877	2,067,221	3,920	19,839,178	0	21,910,319
a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)										
	10,546	0	31,640	0	0	42,186	0	0	0	0	0
b.	Multi-Domain Operations Training Infrastructure (Restricted/Biennial/OTO)										
	4,000,000	0	0	0	0	4,000,000	0	0	0	0	0
6.	Air National Guard Program (13)										
	420,758	0	6,312,581	0	0	6,733,339	421,619	0	6,455,082	0	6,876,701

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	
1	7.	Disaster and Emergency Services (21)											
2		2,125,167	204,756	16,718,790	0	0	19,048,713	2,128,221	204,756	16,722,892	0	0	19,055,869
3	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
4		21,094	0	21,094	0	0	42,188	0	0	0	0	0	0
5	8.	Veterans' Affairs Program (31)											
6		3,594,634	1,342,204	0	0	0	4,936,838	3,645,085	1,296,026	0	0	0	4,941,111
7	a.	Firearm Safe Storage (Restricted/Biennial/OTO)											
8		150,000	0	0	0	0	150,000	150,000	0	0	0	0	150,000
9													
10	Total												
11		15,480,320	1,550,880	49,994,111	0	0	67,025,311	11,486,151	1,504,702	50,128,847	0	0	63,119,700
12	Prior to the expenditure of appropriations for Multi-Domain Operations Training Infrastructure, the Department of Military Affairs shall, either directly or indirectly, identify an equal amount of matching funds from the												
13	United States Department of Defense.												
14													
15	TOTAL SECTION A												
16		193,095,352	221,802,435	157,321,469	232,808,387	0	805,027,643	187,579,313	224,383,818	162,332,829	232,628,154	0	806,924,114
17													

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
B. DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES											
DEPARTMENT OF PUBLIC HEALTH & HUMAN SERVICES (69010)											
1.	Disability Employment and Transitions (01)										
	6,799,204	2,230,477	22,740,941	0	0	31,770,622	6,817,777	2,275,628	22,772,292	0	31,865,697
2.	Human and Community Services (02)										
	25,901,238	2,108,147	262,104,217	0	0	290,113,602	25,928,093	2,111,432	262,155,565	0	290,195,090
a.	Office of Public Assistance Overtime HCSD (Restricted)										
	80,874	12,637	159,219	0	0	252,730	80,874	12,637	159,219	0	252,730
b.	Increase Funding to Entities That Advocate for Children in Legal Settings (Restricted/Biennial)										
	0	0	500,000	0	0	500,000	0	0	500,000	0	500,000
3.	Child and Family Services (03)										
	80,330,994	1,473,989	48,892,813	0	0	130,697,796	80,784,211	1,471,928	48,322,032	0	130,578,171
a.	Holiday/Overtime/Differential CFSD (Restricted)										
	761,391	0	156,812	0	0	918,203	799,460	0	164,653	0	964,113
4.	Director's Office (04)										
	5,475,520	3,246,761	7,419,042	0	0	16,141,323	5,486,235	3,247,629	7,430,161	0	16,164,025
5.	Child Support Services (05)										

		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
1		3,701,750	363,458	8,592,111	0	0	12,657,319	3,710,021	363,458	8,608,166	0	0	12,681,645
2	6.	Business and Financial Services (06)											
3		4,968,475	1,538,483	6,972,506	0	0	13,479,464	5,018,903	1,543,088	7,013,734	0	0	13,575,725
4	a.	Legislative Audit Division Federal Single Audit (Restricted/Biennial)											
5		524,449	44,692	410,721	0	0	979,862	0	0	0	0	0	0
6	7.	Public Health and Safety Division (07)											
7		3,357,262	14,441,694	22,112,051	0	0	39,911,007	3,324,954	14,433,171	22,181,569	0	0	39,939,694
8	8.	Office of Inspector General (08)											
9		2,774,769	1,040,990	6,181,460	0	0	9,997,219	2,783,228	1,041,199	6,191,511	0	0	10,015,938
10	9.	Technology Services Division (09)											
11		29,301,943	2,301,817	50,080,419	0	0	81,684,179	33,900,311	2,442,444	60,522,551	0	0	96,865,306
12	10.	Behavioral Health and Developmental Disabilities (10)											
13		150,594,574	34,151,260	356,346,186	0	0	541,092,020	162,952,201	33,982,845	377,423,600	0	0	574,358,646
14	a.	Provide Medicaid Home Visiting for Individuals with SUD or SDMI (Restricted)											
15		0	645,176	1,035,408	0	0	1,680,584	0	667,000	1,063,994	0	0	1,730,994
16	b.	BHSFG 01. Reconfigure the Current Waiver Services Rates (Restricted/Biennial)											
17		0	218,753	218,750	0	0	437,503	0	2,091,168	2,498,132	0	0	4,589,300
18	c.	BHSFG 03. Service Delivery System for Complex Needs (Restricted/Biennial)											

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	
1	0	1,395,000	0	0	0	1,395,000	0	4,090,350	3,389,650	0	0	7,480,000	
2	d.	BHSFG 08. Implement a Care Transitions Program (Restricted/Biennial)											
3	0	0	0	0	0	0	0	1,239,576	0	0	0	1,239,576	
4	e.	BHSFG 18. School-Based Behavioral Health Initiatives (Restricted/Biennial)											
5	0	1,764,145	0	0	0	1,764,145	0	1,764,145	0	0	0	1,764,145	
6	f.	BHSFG 17. Redesign Rates for In-State Youth Residential Services (Restricted/Biennial/OTO)											
7	0	75,000	75,000	0	0	150,000	0	1,247,516	2,003,764	0	0	3,251,280	
8	g.	BHSFG 19. BH and DD Workforce Incentivization (Restricted/Biennial/OTO)											
9	0	7,715,000	0	0	0	7,715,000	0	565,000	0	0	0	565,000	
10	h.	BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO)											
11	0	0	0	0	0	0	0	8,436,984	31,924,371	0	0	40,361,355	
12	i.	BHSFG 9.1 988 Marketing Campaign (Restricted/Biennial/OTO)											
13	0	500,000	0	0	0	500,000	0	500,000	0	0	0	500,000	
14	j.	Fund Mental Health Community Crisis Beds (Restricted/Biennial/OTO)											
15	0	1,250,000	0	0	0	1,250,000	0	1,250,000	0	0	0	1,250,000	
16	11.	Health Resources Division (11)											
17		264,027,531	145,198,374	1,320,389,845	0	0	1,729,615,750	282,439,404	145,803,727	1,367,314,601	0	0	1,795,557,732
18	12.	Medicaid and Health Services Management (12)											

		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
1		1,416,917	48,835	3,891,759	0	0	5,357,511	1,417,059	48,845	3,891,939	0	0	5,357,843
2	13.	Operations Services Division (16)											
3		894,189	671,275	1,271,159	0	0	2,836,623	896,792	671,458	1,274,256	0	0	2,842,506
4	14.	Senior and Long-Term Care Services (22)											
5		117,995,170	30,479,540	244,214,069	0	0	392,688,779	126,359,065	30,494,786	257,291,510	0	0	414,145,361
6	15.	Early Childhood and Family Support (25)											
7		20,964,256	3,847,507	78,446,815	0	0	103,258,578	21,364,702	3,847,660	78,575,649	0	0	103,788,011
8	16.	Health Care Facilities (33)											
9		69,913,540	18,424,042	15,245,122	0	0	103,582,704	70,099,337	18,462,367	15,970,233	0	0	104,531,937
10	a.	Facility Wage Increases (RST)											
11		883,932	159,519	0	0	0	1,043,451	1,630,489	250,361	0	0	0	1,880,850
12	b.	Facility Wage Standardization (RST)											
13		721,044	0	0	0	0	721,044	721,044	0	0	0	0	721,044
14	c.	Overtime/Holiday/Differential IBC (Restricted/Biennial)											
15		135,203	0	0	0	0	135,203	135,203	0	0	0	0	135,203
16	d.	Overtime/Holiday/Differential MCDC (Restricted/Biennial)											
17		0	65,964	0	0	0	65,964	0	65,964	0	0	0	65,964
18	e.	Overtime/Holiday/Differential MHNCC (Restricted/Biennial)											

	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
1	177,041	0	0	0	0	177,041	177,041	0	0	0	0	177,041
2	f.	Overtime/Holiday/Differential MSH (Restricted/Biennial)										
3	495,473	0	0	0	0	495,473	495,473	0	0	0	0	495,473
4	g.	Overtime/Holiday/Differential MVH (Restricted/Biennial)										
5	0	137,190	69,459	0	0	206,649	0	137,190	69,459	0	0	206,649
6	h.	Operational Costs for MMHNCC D-Wing Repurposing and Licensing (Restricted/Biennial/OTO)										
7	3,157,864	0	0	0	0	3,157,864	6,424,001	0	0	0	0	6,424,001
8	i.	Operational Costs for MSH Grasslands - Continued Subacute Step-Down (Restricted/Biennial/OTO)										
9	0	6,229,092	0	0	0	6,229,092	0	3,966,125	0	0	0	3,966,125
10	j.	Student Loan Repayment Program (Restricted/Biennial/OTO)										
11	0	1,500,000	0	0	0	1,500,000	0	1,500,000	0	0	0	1,500,000
12	k.	Facility Operations (Restricted/OTO)										
13	40,034,660	0	0	0	0	40,034,660	39,424,836	0	0	0	0	39,424,836
14												
15	Total											
16	835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006
17	The line-item BHSFG 22. Certified Community Behavioral Health Clinics (Restricted/Biennial/OTO) is void if a bill containing provisions for the implementation of the certified community behavioral health clinic											
18	(CCBHC) model is not passed and approved.											

Fiscal 2024						Fiscal 2025					
General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total	General Fund	State Special Revenue	Federal Special Revenue	Propri- etary	Other	Total
Medicaid appropriations in the Senior and Long-Term Care Division are restricted to use in that division.											
The line-item Student Loan Repayment Program (Restricted/Biennial/OTO) is restricted to a student loan repayment program for nurses, licensed practical nurses, and psychiatrists at the Montana State Hospital or other state-run facilities. It is the intent of the Legislature that these funds be prioritized for positions at the Montana State Hospital.											
TOTAL SECTION B											
835,389,263	283,278,817	2,457,525,884	0	0	3,576,193,964	883,170,714	290,025,681	2,588,712,611	0	0	3,761,909,006