DP 2/3 S HB000205-O.ASL, Sponsor Jones

% Reduction 20%

Section	Agency	Program	Page	Line	Change 80%	Strike FY 2024 General Fund	Strike FY 2024 State Special Revenue	Strike FY 2024 Federal Special Revenue	Strike FY 2024 Proprietary	Strike FY 2025 General Fund	Strike FY 2025 State Special Revenue	Strike FY 2025 Federal Special Revenue	Strike FY 2025 Proprietary	Change FY 2024 General Fund	Change FY 2024 State Special Revenue	Change FY 2024 Federal Special Revenue	Change FY 2024 Proprietary	Change FY 2025 General Fund	Change FY 2025 State Special Revenue	Change FY 2025 Federal Special Revenue	Change FY 2025 Proprietary	Replace FY 2024 General Fund	Replace FY 2024 State Special Revenue	Replace FY 2024 Federal Special Revenue	Replace FY 2024 Proprietary	Replace FY 2025 General Fund	Replace FY 2025 State Special Revenue	Replace FY 2025 Federal Special Revenue	Replace FY 2025 Proprietary
A	11040	LEG	20	- LEGISL	A-1	5	14,822,342	-	-	-	15,086,230	-	-	-	99,393	-	-	-	113,717	-	-	-	14,921,735	-	-	-	15,199,947	-	-	-
A	11040	LEG	21	- LEGIS.	A-1	11	1,638,256	-	-	-	985,781	-	-	-	3,567	-	-	-	4,385	-	-	-	1,641,823	-	-	-	990,166	-	-	-
A	11040	LEG	27	- FISCAL	A-1	13	3,195,342	-	-	-	3,272,859	-	-	-	1,649	-	-	-	2,014	-	-	-	3,196,991	-	-	-	3,274,873	-	-	-
A	11040	LEG	28	- AUDIT	A-1	17	3,439,796	2,175,448	-	-	3,436,489	2,173,053	-	-	3,526	2,553	-	-	3,960	2,868	-	-	3,443,322	2,178,001	-	-	3,440,449	2,175,921	-	-
A	11120	CON	01	- ADMIN	A-2	10	-	1,541,394	-	-	-	1,546,548	-	-	-	37,307	-	-	-	49,136	-	-	-	1,578,701	-	-	-	1,595,684	-	-
A	31010	GOV	01	- EXECU	A-2	21	3,282,528	-	-	-	3,290,013	-	-	-	14,439	-	-	-	16,023	-	-	-	3,296,967	-	-	-	3,306,036	-	-	-
A	31010	GOV	02	- EXECU	A-2	23	47,536	-	-	-	129,005	-	-	-	1,661	-	-	-	1,690	-	-	-	49,197	-	-	-	130,695	-	-	-
A	31010	GOV	04	- OFC BI	A-2	25	3,246,457	-	-	-	3,258,639	-	-	-	5,837	-	-	-	5,867	-	-	-	3,252,294	-	-	-	3,264,506	-	-	-
A	31010	GOV	05	- OFFICI	A-3	2	206,949	-	-	-	207,532	-	-	-	1,746	-	-	-	2,418	-	-	-	208,695	-	-	-	209,950	-	-	-
A	31010	GOV	20	- MENT.	A-3	4	478,885	-	-	-	480,253	-	-	-	1,354	-	-	-	1,486	-	-	-	480,239	-	-	-	481,739	-	-	-
A	32020	CON	01	- ADMIN	A-3	13	734,474	-	-	-	736,977	-	-	-	8,600	-	-	-	9,777	-	-	-	743,074	-	-	-	746,754	-	-	-
A	34010	STA	01	- Centra	A-3	26	-	2,240,484	-	-	-	2,247,826	-	-	-	17,618	-	-	-	17,955	-	-	-	2,258,102	-	-	-	2,265,781	-	-
A	34010	STA	03	- INSUR	A-4	3	-	15,570,831	-	-	-	15,595,864	-	-	-	40,263	-	-	-	52,418	-	-	-	15,611,094	-	-	-	15,648,282	-	-
A	34010	STA	04	- SECUR	A-4	13	-	1,502,127	-	-	-	1,511,014	-	-	-	2,564	-	-	-	3,307	-	-	-	1,504,691	-	-	-	1,514,321	-	-
A	58010	DEP	01	- DIREC	A-4	26	7,626,468	361,102	-	155,452	7,659,863	361,929	-	155,452	63,763	2,596	-	327	69,689	2,523	-	318	7,690,231	363,698	-	155,779	7,729,552	364,452	-	155,770
A	58010	DEP	02	- TECHN	A-5	5	9,177,612	163,855	-	255,942	9,214,285	163,855	-	255,942	410,601	2,987	-	9,118	513,849	2,970	-	9,064	9,588,213	166,842	-	265,060	9,728,134	166,825	-	265,006
A	58010	DEP	03	- ALCOH	A-5	9	-	-	-	3,252,491	-	-	-	3,258,187	-	-	-	23,228	-	-	-	26,276	-	-	-	3,275,719	-	-	-	3,284,463
A	58010	DEP	04	- CANNA	A-5	15	-	3,658,486	-	-	-	3,680,597	-	-	-	3,146	-	-	-	4,828	-	-	-	3,661,632	-	-	-	3,685,425	-	-
A	58010	DEP	05	- INFOR	A-5	19	6,694,732	146,067	-	16,623	6,736,936	146,067	-	16,623	73,579	579	-	292	81,478	565	-	284	6,768,311	146,646	-	16,915	6,818,414	146,632	-	16,907
A	58010	DEP	07	- BUSIN	A-5	21	11,402,765	765,669	-	-	11,442,002	762,790	-	-	26,040	2,006	-	-	26,725	1,704	-	-	11,428,805	767,675	-	-	11,468,727	764,494	-	-
A	58010	DEP	08	- PROPE	A-5	23	24,691,563	-	-	-	24,838,649	-	-	-	105,408	-	-	-	119,850	-	-	-	24,796,971	-	-	-	24,958,499	-	-	-
A	61010	DEP	01	- DIREC	A-4	26	32,050,599	-	-	-	33,749,376	-	-	-	928	-	-	-	214	-	-	-	32,051,527	-	-	-	33,749,590	-	-	-
A	61010	DEP	03	- STATE	A-6	20	3,208,922	199,570	-	-	3,213,223	200,773	-	-	43,961	604	-	-	52,448	676	-	-	3,252,883	200,174	-	-	3,265,671	201,449	-	-
A	61010	DEP	04	- ARCHI	A-6	24	-	2,670,956	-	-	-	2,634,851	-	-	-	14,319	-	-	-	18,266	-	-	-	2,685,275	-	-	-	2,653,117	-	-
A	61010	DEP	14	- DIV OF	A-7	1	-	4,713,431	-	-	-	4,734,605	-	-	-	28,406	-	-	-	31,467	-	-	-	4,741,837	-	-	-	4,766,072	-	-
A	61010	DEP	15	- MONT	A-7	5	-	-	-	6,181,895	-	-	-	6,189,599	-	-	-	85,865	-	-	-	95,303	-	-	-	6,267,760	-	-	-	6,284,902
A	61010	DEP	23	- STATE	A-7	9	2,152,095	-	-	-	2,159,983	-	-	-	23,978	-	-	-	29,025	-	-	-	2,176,073	-	-	-	2,189,008	-	-	-
A	61010	DEP	37	- MONT	A-7	11	716,332	-	-	-	717,880	-	-	-	2,774	-	-	-	3,135	-	-	-	719,106	-	-	-	721,015	-	-	-
A	65010	DEP	51	- BUSIN	A-7	21	2,994,751	2,429,668	857,851	-	3,001,638	2,429,805	858,869	-	27,894	1,983	488	-	29,872	2,516	614	-	3,022,645	2,431,651	858,339	-	3,031,510	2,432,321	859,483	-
A	65010	DEP	52	- BRANC	A-7	25	-	285,000	-	-	-	285,000	-	-	-	5,111	-	-	-	6,842	-	-	-	290,111	-	-	-	291,842	-	-
A	65010	DEP	60	- COMM	A-8	2	1,105,254	4,707,850	8,184,610	-	1,108,727	4,714,864	8,186,126	-	16,266	10,061	8,650	-	19,045	12,475	9,356	-	1,121,520	4,717,911	8,193,260	-	1,127,772	4,727,339	8,195,482	-
A	65010	DEP	74	- HOUSI	A-8	6	-	-	10,087,095	-	-	-	10,088,664	-	-	-	4,672	-	-	-	5,200	-	-	-	10,091,767	-	-	-	10,093,864	-
A	65010	DEP	78	- BOARI	A-8	10	-	202,199	-	-	-	202,282	-	-	-	2,271	-	-	-	2,990	-	-	-	204,470	-	-	-	205,272	-	-
A	65010	DEP	80	- MONT	A-8	14	-	2,397,661	-	-	-	2,400,824	-	-	-	54,783	-	-	-	66,459	-	-	-	2,452,444	-	-	-	2,467,283	-	-
A	65010	DEP	81	- DIREC	A-8	18	704,520	-	-	-	707,830	-	-	-	1,472	-	-	-	1,473	-	-	-	705,992	-	-	-	709,303	-	-	-
A	66020	DEP	01	- WORK	A-9	2	-	12,985,236	-	-	-	13,041,678	-	-	-	103,534	-	-	-	127,750	-	-	-	13,088,770	-	-	-	13,169,428	-	-
A	66020	DEP	02	- UNEM	A-9	4	-	6,596,356	11,956,683	-	-	6,891,826	11,715,688	-	-	59,645	48,139	-	-	72,650	58,432	-	-	6,656,001	12,004,822	-	-	6,964,476	11,774,120	-
A	66020	DEP	05	- EMPLO	A-9	8	1,732,669	33,126,707	1,253,914	-	1,743,379	33,345,735	1,258,434	-	5,351	183,699	5,607	-	6,644	216,700	7,982	-	1,738,020	33,310,406	1,259,521	-	1,750,023	33,562,435	1,266,416	-
A	66020	DEP	07	- OFFICI	A-9	12	152,585	-	3,997,053	-	153,948	-	3,998,385	-	898	-	12,037	-	982	-	13,202	-	153,483	-	4,009,090	-	154,930	-	4,011,587	-
A	66020	DEP	09	- WORK	A-9	16	-	835,043	-	-	-	838,255	-	-	-	2,003	-	-	-	2,254	-	-	-	837,046	-	-	-	840,509	-	-
A	67010	DEP	01	- DIREC	A-4	26	1,060,246	-	-	-	1,063,918	-	-	-	6,081	-	-	-	6,575	-	-	-	1,066,327	-	-	-	1,070,493	-	-	-
A	67010	DEP	02	- CHALL	A-10	6	1,277,806	-	4,003,061	-	1,282,142	-	4,016,070	-	20,791	-	62,373	-	24,859	-	74,578	-	1,298,597	-	4,065,434	-	1,307,001	-	4,090,648	-
A	67010	DEP	04	- STARB	A-10	12	-	-	1,130,980	-	-	-	1,137,153	-	-	-	26,708	-	-	-	31,358	-	-	-	1,157,688	-	-	-	1,168,511	-
A	67010	DEP	12	- ARMY	A-10	16	1,797,036	-	18,127,267	-	1,853,559	-	18,360,041	-	70,110	-	630,989	-	72,716	-	782,766	-	1,867,146	-	18,758,256	-	1,926,275	-	19,142,807	-
A	67010	DEP	13	- AIR N	A-10	20	386,832	-	5,545,365	-	387,731	-	5,569,886	-	16,324	-	48,975	-	20,395	-	61,186	-	403,156	-	5,594,340	-	408,126	-	5,631,072	-
A	67010	DEP	21	- DISAS	A-10	24	1,723,491	-	-	-	1,723,711	-	-	-	41,009	-	-	-	45,264	-	-	-	1,764,500	-	-	-	1,768,975	-	-	-
A	67010	DEP	31	- VETER	A-11	5	-	-	-	-	-	-	-	-	9,952	-	-	-	11,656	-	-	-	9,952	-	-	-	11,656	-	-	-
B	69010	DEP	01	- DISABI	B-1	4	6,460,749	1,150,394	22,502,851	-	6,535,287	1,155,337	22,782,079	-	(2,455)	(7,691)	(23,763)	-	(2,886)	(9,048)	(30,203)	-	6,458,294	1,142,703	22,479,088	-	6,532,401	1,146,289	22,751,876	-
B	69010	DEP	02	- HUMA	B-1	8	25,764,100	2,051,226	260,015,827	-	25,852,852	2,058,871	260,191,356	-	(11,552)	(776)	(37,089)	-	(15,006)	(959)	(47,575)	-	25,752,548	2,050,450	259,978,738	-	25,837,846	2,057,912	260,143,781	-
B	69010	DEP	03	- CHILD	B-1	10	65,007,440	-	47,050,928	-	67,304,500	-	50,324,581	-	(70,465)	-	(31,214)	-	(94,727)	-	(41,741)	-	64,936,975	-	47,019,714	-	67,209,773	-	50,282,840	-
B	69010	DEP	04	- DIREC	B-1	12	4,081,387	1,139,837	5,159,652	-	4,125,216	1,143,461	5,190,250	-	(16,722)	(2,714)	(14,107)	-	(20,264)	(3,331)	(17,260)	-	4,064,665	1,137,123	5,145,545	-	4,104,952	1,140,130	5,172,990	-
B	69010	DEP	05	- CHILD	B-1	16	3,365,346	-	7,983,199	-	3,388,043	-	8,027,258	-	(2,686)	-	(5,215)	-	(3,340)	-	(6,483)	-	3,362,660	-	7,977,984	-	3,384,703	-	8,020,775	-
B	69010	DEP	06	- BUSIN	B-1	18	3,975,496	1,562,762	6,620,756	-	3,986,564	1,562,830	6,604,682	-	(133,275)	(8,094)	(112,264)	-	(177,418)	(10,165)	(146,469)	-	3,842,221	1,554,668	6,508,492	-	3,809,146	1,552,665	6,458,213	-
B	69010	DEP	07	- PUBLIC	B-1	22	3,239,633	14,406,671	22,544,596	-	3,261,688	14,434,078	22,674,362	-	(2,800)	(42,580)	(62,088)	-	(3,200)	(45,175)	(77,567)	-	3,236,833	14,364,091	22,482,508	-	3,258,488	14,388,903	22,596,795	-
B	69010	DEP	08	- OFFICI	B-1	24	2,748,752	946,423	6,043,951	-	2,761,502	957,426	6,080,218	-	(3,091)	(1,487)	(7,975)	-	(3,825)	(1,903)	(9,880)	-	2,745,661	944,936	6,035,976	-	2,757,677	955,523	6,070,338	-
B	69010	DEP	09	- TECHN	B-1	26	25,243,463	2,338,546	47,146,286	-	26,002,674	2,363,906	49,046,378	-	(400,915)	(39,391)	(696,074)	-	(510,450)	(49,235)	(911,065)	-	24,842,548	2,299,155	46,450,212	-	25,492,224	2,314,671	48,135,313	-
B	69010	DEP	10	- BEHAV	B-2	1	128,799,488	38,434,366	354,689,345	-	136,046,258	40,712,756	378,637,189	-	(19,826)	(2,142)	(17,504)	-	(26,080)	(2,842)	(23,020)	-	128,779,662	38,432,224	354,671,841	-	136,020,178	40,709,914	378,614,169	-
B	69010	DEP	11	- HEALT	B-2	3	248,816,468	134,421,265	1,365,836,780	-	242,002,378	146,401,958	1,409,146,851	-	(21,266)	(42,762)	(60,423)	-	(28,243)	(56,910)	(80,404)	-	248,795,202	134,378,503	1,365,776,357	-	241,974,135	146,345,048	1,409,066,447	-
B	69010	DEP	12	- MEDIC	B-2	5	1,298,593	29,120	3,805,651	-	1,328,417	31,484	3,846,348	-	(17,668)	(1,383)	(24,030)	-	(23,535)	(1,842)	(32,010)	-	1,280,925	27,737	3,781,621	-	1,304,882	29,642	3,814,338	-
B	69010	DEP	16	- OPERA	B-2	7	240,918	622,881	530,205	-	249,936	624,808	536,036	-	(4,384)	(1,155)	(1,954)	-	(5,547)	(1,461)	(2,472)	-	236,534	621,726	528,251	-	244,389	623,347	533,564	-
B	69010	DEP	22	- SENIO	B-2	9	94,438,112	32,412,666	238,781,896	-	105,250,947	32,403,708	262,112,380	-	(10,453)	(322)	(10,827)	-	(13,840)	(429)	(12,921)	-	94,427,659	32,412,344	238,771,069	-	105,237,107	32,403,279	262,099,459	-
B	69010	DEP	25	- EARLY	B-2	11	12,423,331	4,223,455	68,279,690	-	12,677,731	4,220,573	68,371,269	-	(42)	(20)	(40,363)	-	(53)	(27)	(48,853)	-	12,423,289	4,223,435	68,239,327	-	12,677,678	4,220,546	68,322,416	-
B	69010	DEP	33	- HEALT	B-2	19	65,851,287	20,727,101	16,939,337	-	66,252,218	20,890,460	17,570,396	-	(198,650)	(157,320)	(80,942)	-	(242,114)	(181,704)	(102,745)	-	65,652,637	20,569,781	16,858,395	-	66,010,104	20,708,756	17,467,651	-
C	52010	DEP	01	- TECHN	C-1	4	-	7,789,915	-	-	-	7,847,539	-	-	-	(131,711)	-	-	-	(161,973)	-	-	-	7,658,204	-	-	-	7,685,566	-	-
C	52010	DEP	03	- FISHEI	C-1	6	-	11,429,624	11,856,733	-	-	11,524,017	11,922,917	-	-	(50,190)	(36,724)	-	-	(62,380)	(41,795)	-	-	11,379,434	11,820,009	-	-	11,461,637	11,881,122	-
C	52010	DEP	04	- ENFOI	C-1	8	-	12,609,227	1,549,777	-	-	12,713,798	1,550,427	-	-	(32,926)	(1,630)	-	-	(41,963)	(1,106)	-	-	12,576,301	1,548,147	-	-	12,671,835	1,549,321	-
C	52010	DEP	05	- WILDL	C-1	12	-	7,953,041	11,520,294	-	-	7,992,711	11,628,822	-	-	(21,891)	(57,971)	-	-	(26,600)	(70,377)	-	-	7,931,150	11,462,323	-	-	7,966,111	11,558,445	-
C	52010	DEP	06	- PARKS	C-1	14	-	20,441,879	11,969,138	-	-	20,568,866	11,969,138	-	-	(138,595)	(5,072)	-	-	(174,871)	(5,846)	-	-	20,303,284	11,964,066	-	-	20,393,995	11,963,292	-
C	52010	DEP	08	- COMM	C-1	20	-	4,304,899	-	-	-	4,337,225	-	-	-	(25,091)	-	-	-	(29,060)	-	-	-	4,279,808	-	-	-	4,308,165	-	-
C	52010	DEP	09	- ADMIN	C-1	22	-	22,168,934	-	-	-	22,309,515	-	-	-	(127,250)	-	-	-	(155,822)	-	-	-	22,041,684	-	-	-	22,153,693	-	-
C	53010	DEP	10	- CENTR	C-2	14	1,097,594	-	-	-	1,138,009	-	-	-	(45,500)	-	-	-	(60,074)	-	-	-	1,052,094	-	-	-	1,077,935	-	-	-
C	53010	DEP	20	- Water	C-2	16	2,662,855	7,994,325	8,052,087	-	2,670,254	8,040,957	8,111,200	-	(8,914)	(14,232)	(28,240)	-	(9,899)	(18,678)	(36,051)	-	2,653,941	7,980,093	8,023,847	-	2,660,355	8,022,279	8,075,149	-
C	53010	DEP	40	- WASTI	C-2	20	-	12,026,933	10,912,303	-	-	12,089,254	11,013,315	-	-	(28,059)	(64,270)	-	-	(36,491)	(83,726)	-	-	11,998,874	10,848,033	-	-	12,052,763	10,929,589	-
C	53010	DEP	50	- Air En	C-2	22	1,918,291	9,469,800	5,114,402	-	1,933,190	9,534,889	5,157,557	-	(10,235)	(22,848)	(27,612)	-	(13,039)	(29,780)	(35,697)	-	1,908,056	9,446,952	5,086,790	-	1,920,151	9,505,109	5,121,860	-
C	53010	DEP	80	- LIBBY	C-2	24	-	488,773	-	-	-	491,581	-	-	-	(1,755)	-	-	-	(2,316)	-	-	-	487,018	-	-	-	489,265	-	-
C	53010	DEP	90	- PETRC	C-2	26	-	860,844	-	-	-	868,241	-	-	-	(3,125)	-	-	-	(4,043)	-	-	-	857,719	-	-	-	864,198	-	-

Change 80%

Section	Agency	Program	Page	Line	Strike FY 2024 General Fund	Strike FY 2024 State Special Revenue	Strike FY 2024 Federal Special Revenue	Strike FY 2024 Proprietary	Strike FY 2025 General Fund	Strike FY 2025 State Special Revenue	Strike FY 2025 Federal Special Revenue	Strike FY 2025 Proprietary	Change FY 2024 General Fund	Change FY 2024 State Special Revenue	Change FY 2024 Federal Special Revenue	Change FY 2024 Proprietary	Change FY 2025 General Fund	Change FY 2025 State Special Revenue	Change FY 2025 Federal Special Revenue	Change FY 2025 Proprietary	Replace FY 2024 General Fund	Replace FY 2024 State Special Revenue	Replace FY 2024 Federal Special Revenue	Replace FY 2024 Proprietary	Replace FY 2025 General Fund	Replace FY 2025 State Special Revenue	Replace FY 2025 Federal Special Revenue	Replace FY 2025 Proprietary
C	54010	DEP 01 - GENEF	C-3	12	-	31,908,769	1,588,068	-	-	32,225,250	1,598,018	-	-	(663,046)	(21,681)	-	-	(851,118)	(27,567)	-	-	31,245,723	1,566,387	-	-	31,374,132	1,570,451	-
C	54010	DEP 02 - HIGHV	C-3	18	-	99,046,407	544,894,946	-	-	106,435,312	593,637,396	-	-	(595,821)	(3,987,419)	-	-	(790,958)	(5,293,332)	-	-	98,450,586	540,907,527	-	-	105,644,354	588,344,064	-
C	54010	DEP 03 - Maint	C-3	20	-	155,989,541	11,921,490	-	-	157,091,859	11,450,409	-	-	(775,052)	(67,380)	-	-	(946,552)	(82,285)	-	-	155,214,489	11,854,110	-	-	156,145,307	11,368,124	-
C	54010	DEP 22 - MOTC	C-3	24	-	9,881,232	4,932,139	-	-	9,947,056	4,956,737	-	-	(21,501)	(10,772)	-	-	(26,394)	(13,222)	-	-	9,859,731	4,921,367	-	-	9,920,662	4,943,515	-
C	54010	DEP 40 - Aeron	C-3	26	-	1,918,188	1,388,637	-	-	1,931,792	1,395,708	-	-	(7,994)	(6,549)	-	-	(9,856)	(8,076)	-	-	1,910,194	1,382,088	-	-	1,921,936	1,387,632	-
C	54010	DEP 50 - RAIL T	C-4	3	-	11,785,857	36,408,813	-	-	11,877,070	37,474,667	-	-	(17,233)	(61,873)	-	-	(21,510)	(77,199)	-	-	11,768,624	36,346,940	-	-	11,855,560	37,397,468	-
C	56030	DEP 01 - CENTR	C-4	15	297,896	2,187,978	-	-	296,812	2,197,870	-	-	(268)	(11,975)	-	-	(323)	(14,578)	-	-	297,628	2,176,003	-	-	296,489	2,183,292	-	-
C	56030	DEP 04 - ANIM	C-4	19	3,734,563	2,443,888	2,316,512	-	3,764,936	2,456,980	2,331,214	-	(18,679)	(5,754)	(5,979)	-	(24,267)	(7,011)	(7,910)	-	3,715,884	2,438,134	2,310,533	-	3,740,669	2,449,969	2,323,304	-
C	56030	DEP 06 - BRANI	C-4	25	-	4,690,977	-	-	-	4,715,147	-	-	-	(13,202)	-	-	-	(16,732)	-	-	-	4,677,775	-	-	-	4,698,415	-	-
C	57060	DEP 21 - DIREC	C-5	7	4,973,471	3,795,192	-	-	5,200,935	3,971,709	-	-	(44,426)	(34,491)	-	-	(56,231)	(43,650)	-	-	4,929,045	3,760,701	-	-	5,144,704	3,928,059	-	-
C	57060	DEP 22 - OIL &	C-5	11	-	2,194,291	-	-	-	2,207,594	-	-	-	(8,185)	-	-	-	(10,036)	-	-	-	2,186,106	-	-	-	2,197,558	-	-
C	57060	DEP 23 - CONS	C-5	13	1,931,920	9,693,534	-	-	1,960,165	9,722,993	-	-	(17,976)	(16,008)	-	-	(23,227)	(20,215)	-	-	1,913,944	9,677,526	-	-	1,936,938	9,702,778	-	-
C	57060	DEP 24 - WATE	C-5	21	13,027,320	9,104,653	288,890	-	13,002,106	9,223,940	292,045	-	(36,829)	(59,627)	(2,135)	-	(46,854)	(78,030)	(2,848)	-	12,990,491	9,045,026	286,755	-	12,955,252	9,145,910	289,197	-
C	57060	DEP 35 - FORES	C-6	6	15,651,030	21,128,193	1,412,908	-	15,729,408	21,521,994	1,414,774	-	(67,413)	(89,337)	(9,963)	-	(78,870)	(112,272)	(10,432)	-	15,583,617	21,038,856	1,402,945	-	15,650,538	21,409,722	1,404,342	-
C	62010	DEP 15 - CENTR	C-7	8	287,440	1,554,455	259,379	-	283,511	1,572,124	255,078	-	(2,642)	(2,795)	(1,878)	-	(3,340)	(3,532)	(2,375)	-	284,798	1,551,660	257,501	-	280,171	1,568,592	252,703	-
C	62010	DEP 30 - AGRIC	C-7	12	393,616	9,079,501	1,069,469	-	394,365	9,127,428	1,074,707	-	(664)	(33,074)	(4,203)	-	(772)	(39,482)	(5,000)	-	392,952	9,046,427	1,065,266	-	393,593	9,087,946	1,069,707	-
C	62010	DEP 50 - AGRIC	C-7	20	495,931	7,005,018	-	305,767	499,832	7,009,444	-	307,082	(3,448)	(10,002)	-	(1,106)	(4,155)	(12,040)	-	(1,432)	492,483	6,995,016	-	304,661	495,677	6,997,404	-	305,650
D	21100	JUD 01 - SUPRE	D-1	4	19,276,677	821,868	305,635	-	19,388,152	821,870	305,725	-	234,630	3,630	1,880	-	258,917	4,567	2,368	-	19,511,307	825,498	307,515	-	19,647,069	826,437	308,093	-
D	21100	JUD 03 - LAW L	D-1	16	911,264	-	-	-	913,631	-	-	-	15,687	-	-	-	15,564	-	-	-	926,951	-	-	-	929,195	-	-	-
D	21100	JUD 04 - DISTRI	D-1	18	33,247,440	751,504	-	-	33,351,448	751,504	-	-	133,900	2,623	-	-	166,205	3,250	-	-	33,381,340	754,127	-	-	33,517,653	754,754	-	-
D	21100	JUD 05 - WATE	D-1	20	-	1,588,435	-	-	-	1,595,392	-	-	-	4,088	-	-	-	4,422	-	-	-	1,592,523	-	-	-	1,599,814	-	-
D	21100	JUD 06 - CLERK	D-1	22	613,360	-	-	-	616,424	-	-	-	1,049	-	-	-	1,129	-	-	-	614,409	-	-	-	617,553	-	-	-
D	41100	DEP 01 - LEGAL	D-2	7	7,845,262	974,592	-	-	7,869,693	976,582	-	-	177,560	13,365	-	-	183,253	13,793	-	-	8,022,822	987,957	-	-	8,052,946	990,375	-	-
D	41100	DEP 03 - MONT	D-2	15	-	46,056,459	-	-	-	46,237,311	-	-	-	617,754	-	-	-	612,750	-	-	-	46,674,213	-	-	-	46,850,061	-	-
D	41100	DEP 04 - INFOR	D-2	21	5,059,817	-	-	-	5,079,572	-	-	-	151,071	-	-	-	170,074	-	-	-	5,210,888	-	-	-	5,249,646	-	-	-
D	41100	DEP 05 - DIV OI	D-2	27	10,648,878	7,408,486	1,098,722	-	10,601,473	7,430,418	1,100,723	-	124,960	111,184	13,949	-	137,882	127,348	15,918	-	10,773,838	7,519,670	1,112,671	-	10,739,355	7,557,766	1,116,641	-
D	41100	DEP 07 - GAMB	D-3	6	-	3,307,153	-	1,406,773	-	3,318,276	-	1,411,971	-	12,725	-	5,989	-	14,452	-	6,801	-	3,319,878	-	1,412,762	-	3,332,728	-	1,418,772
D	41100	DEP 08 - FOREN	D-3	8	6,253,783	-	-	-	6,281,263	-	-	-	160,474	-	-	-	173,456	-	-	-	6,414,257	-	-	-	6,454,719	-	-	-
D	41100	DEP 09 - MOTC	D-3	10	7,755,659	14,717,996	-	-	7,782,425	14,732,946	-	-	85,766	511,047	-	-	99,936	590,292	-	-	7,841,425	15,229,043	-	-	7,882,361	15,323,238	-	-
D	41100	DEP 10 - CENTR	D-3	14	1,996,566	-	-	-	2,006,972	-	-	-	88,960	-	-	-	89,952	-	-	-	2,085,526	-	-	-	2,096,924	-	-	-
D	41100	DEP 21 - BOARI	D-3	18	3,834,506	288,696	13,597,301	-	3,926,474	352,055	14,189,519	-	26,127	747	10,454	-	30,214	863	12,091	-	3,860,633	289,443	13,607,755	-	3,956,688	352,918	14,201,610	-
D	42010	PUE 01 - PUBLI	D-4	11	-	4,862,245	-	-	-	4,892,199	-	-	-	11,439	-	-	-	12,018	-	-	-	4,873,684	-	-	-	4,904,217	-	-
D	61080	OFF 01 - PUBLI	D-4	26	26,806,552	-	-	-	26,933,350	-	-	-	6,745	-	-	-	505	-	-	-	26,813,297	-	-	-	26,933,855	-	-	-
D	61080	OFF 02 - APPEL	D-5	9	2,613,656	-	-	-	2,626,326	-	-	-	27,735	-	-	-	35,191	-	-	-	2,641,391	-	-	-	2,661,517	-	-	-
D	61080	OFF 03 - CONFI	D-5	11	9,191,327	-	-	-	9,206,384	-	-	-	246,263	-	-	-	326,571	-	-	-	9,437,590	-	-	-	9,532,955	-	-	-
D	61080	OFF 04 - CENTR	D-5	15	4,474,714	-	-	-	4,555,663	-	-	-	93,459	-	-	-	110,908	-	-	-	4,568,173	-	-	-	4,666,571	-	-	-
D	64010	DEP 01 - DIREC	D-6	7	14,359,658	-	-	-	14,419,173	-	-	-	137,588	-	-	-	129,475	-	-	-	14,497,246	-	-	-	14,548,648	-	-	-
D	64010	DEP 02 - PUBLI	D-6	11	127,879,046	-	-	-	129,696,454	-	-	-	2,576,496	-	-	-	3,094,902	-	-	-	130,455,542	-	-	-	132,791,356	-	-	-
D	64010	DEP 03 - REHAE	D-6	21	85,178,517	4,793,148	-	-	87,429,631	4,793,148	-	-	2,997,268	43,194	-	-	3,830,807	43,151	-	-	88,175,785	4,836,342	-	-	91,260,438	4,836,299	-	-
D	64010	DEP 04 - BOARI	D-7	2	1,111,361	-	-	-	1,114,459	-	-	-	5,310	-	-	-	6,054	-	-	-	1,116,671	-	-	-	1,120,513	-	-	-
E	35010	OFF 06 - STATE	E-1	4	12,644,000	477,951	17,646,118	-	12,760,052	479,819	17,803,089	-	(30,059)	(1,000)	(90,805)	-	(38,563)	(1,320)	(118,239)	-	12,613,941	476,951	17,555,313	-	12,721,489	478,499	17,684,850	-
E	35010	OFF 09 - LOCAL	E-1	24	695,985	-	-	-	706,652	-	-	-	(6,425)	-	-	-	(8,558)	-	-	-	689,560	-	-	-	698,094	-	-	-
E	35010	OFF 09 - LOCAL	E-1	26	1,161,590	-	-	-	1,174,048	-	-	-	(7,503)	-	-	-	(9,994)	-	-	-	1,154,087	-	-	-	1,164,054	-	-	-
E	35010	OFF 09 - LOCAL	E-2	17	180,000	-	-	-	180,000	-	-	-	(848)	-	-	-	(1,130)	-	-	-	179,152	-	-	-	178,870	-	-	-
E	51010	BOA 01 - K-12 E	E-3	12	423,618	-	-	-	426,643	-	-	-	(1,684)	-	-	-	(2,148)	-	-	-	421,934	-	-	-	424,495	-	-	-
E	51020	CON 01 - ADMII	E-6	13	3,820,548	-	-	-	3,848,792	-	-	-	(15,822)	-	-	-	(20,581)	-	-	-	3,804,726	-	-	-	3,828,211	-	-	-
E	51020	CON 02 - STUDE	E-6	23	12,632,500	364,852	-	-	13,613,082	369,672	-	-	(385)	(2,778)	-	-	(511)	(3,690)	-	-	12,632,115	362,074	-	-	13,612,571	365,982	-	-
E	51020	CON 06 - EDUC/	E-7	2	144,243	-	9,524,196	-	146,331	-	9,554,040	-	(49)	-	(19,955)	-	(73)	-	(25,016)	-	144,194	-	9,504,241	-	146,258	-	9,529,024	-
E	51020	CON 08 - WORK	E-7	4	103,229	-	6,348,537	-	103,236	-	6,348,205	-	(99)	-	(122)	-	(127)	-	(138)	-	103,130	-	6,348,415	-	103,109	-	6,348,067	-
E	51020	CON 12 - GUAR/	E-7	24	-	-	2,392,110	-	-	-	2,404,944	-	-	-	(7,099)	-	-	-	(9,457)	-	-	-	2,385,011	-	-	-	2,395,487	-
E	51020	CON 13 - BOARI	E-7	26	69,086	-	-	-	69,519	-	-	-	(347)	-	-	-	(434)	-	-	-	68,739	-	-	-	69,085	-	-	-
E	51130	SCH 01 - ADMII	E-3	25	682,525	-	-	-	686,684	-	-	-	(6,413)	-	-	-	(8,503)	-	-	-	676,112	-	-	-	678,181	-	-	-
E	51130	SCH 02 - GENEF	E-4	2	581,526	-	-	-	582,893	-	-	-	(5,701)	-	-	-	(7,389)	-	-	-	575,825	-	-	-	575,504	-	-	-
E	51130	SCH 03 - STUDE	E-4	4	1,907,973	-	-	-	1,916,361	-	-	-	(2,857)	-	-	-	(3,013)	-	-	-	1,905,116	-	-	-	1,913,348	-	-	-
E	51130	SCH 04 - EDUC/	E-4	6	5,639,154	-	-	-	5,631,074	-	-	-	(3,560)	-	-	-	(4,260)	-	-	-	5,635,594	-	-	-	5,626,814	-	-	-
E	51140	MO 01 - PROM	E-4	15	606,417	216,401	784,445	-	607,983	217,270	786,748	-	(1,526)	(453)	(2,145)	-	(1,897)	(564)	(2,666)	-	604,891	215,948	782,300	-	606,086	216,706	784,082	-
E	51150	MO 01 - STATE	E-4	27	3,210,552	-	-	-	3,279,470	-	-	-	(55,950)	-	-	-	(74,459)	-	-	-	3,154,602	-	-	-	3,205,011	-	-	-
E	51170	MO 01 - ADMII	E-5	15	1,502,548	-	134,628	302,139	1,304,307	-	136,249	337,466	(3,252)	-	(3,252)	(6,505)	(4,126)	-	(4,126)	(8,252)	1,499,296	-	131,376	295,634	1,300,181	-	132,123	329,214
E	51170	MO 02 - RESEA	E-5	21	1,379,666	464,367	-	-	1,119,068	762,916	-	-	(4,219)	(4,219)	-	-	(5,269)	(5,270)	-	-	1,375,447	460,148	-	-	1,113,799	757,646	-	-
E	51170	MO 03 - MUSE	E-5	25	647,811	897,802	-	-	398,882	1,139,155	-	-	(1,966)	(1,966)	-	-	(2,242)	(2,242)	-	-	645,845	895,836	-	-	396,640	1,136,913	-	-
E	51170	MO 04 - PUBLI	E-5	27	257,899	-	-	352,966	259,280	-	-	376,763	(597)	-	-	(598)	(749)	-	-	(749)	257,302	-	-	352,368	258,531	-	-	376,014
E	51170	MO 05 - EDUC/	E-6	2	301,142	333,825	-	27,586	302,837	362,351	-	27,825	(629)	(630)	-	(630)	(748)	(748)	-	(748)	300,513	333,195	-	26,956	302,089	361,603	-	27,077
E	51170	MO 06 - HISTO	E-6	4	-	-	833,071	197,099	-	-	838,053	225,096	-	-	(2,942)	(362)	-	-	(3,585)	(523)	-	-	830,129	196,737	-	-	834,468	224,573
		Section A Total			**141,748,843**	**99,275,140**	**65,143,879**	**9,862,403**	**143,642,558**	**99,910,041**	**65,189,316**	**9,875,803**	**1,108,954**	**578,039**	**848,637**	**118,830**	**1,297,233**	**699,318**	**1,044,674**	**131,246**	**142,857,797**	**99,853,179**	**65,992,516**	**9,981,233**	**144,939,791**	**100,609,359**	**66,233,990**	**10,007,049**
		Section B Total			**691,754,563**	**254,466,713**	**2,473,930,950**	**-**	**707,026,211**	**268,961,656**	**2,571,141,633**	**-**	**(916,252)**	**(307,836)**	**(1,225,831)**	**-**	**(1,170,528)**	**(365,030)**	**(1,590,666)**	**-**	**690,838,311**	**254,158,877**	**2,472,705,119**	**-**	**705,855,683**	**268,596,626**	**2,569,550,967**	**-**
		Section C Total			**46,471,927**	**500,945,868**	**667,455,985**	**305,767**	**46,873,523**	**511,554,155**	**717,234,129**	**307,082**	**(256,995)**	**(2,962,772)**	**(4,401,351)**	**(1,106)**	**(321,052)**	**(3,747,943)**	**(5,804,845)**	**(1,432)**	**46,214,932**	**497,983,096**	**663,054,634**	**304,661**	**46,552,471**	**507,806,212**	**711,429,284**	**305,650**
		Section D Total			**369,058,043**	**85,570,582**	**15,001,658**	**1,406,773**	**373,798,967**	**85,901,701**	**15,595,967**	**1,411,971**	**7,291,048**	**1,331,797**	**26,284**	**5,989**	**8,860,994**	**1,426,907**	**30,377**	**6,801**	**376,349,091**	**86,902,379**	**15,027,942**	**1,412,762**	**382,659,961**	**87,328,608**	**15,626,344**	**1,418,772**
		Section E Total			**48,592,012**	**2,755,198**	**37,663,105**	**879,790**	**49,117,194**	**3,331,183**	**37,871,328**	**967,150**	**(149,892)**	**(11,046)**	**(126,320)**	**(8,094)**	**(194,774)**	**(13,834)**	**(163,228)**	**(10,272)**	**48,442,120**	**2,744,152**	**37,536,785**	**871,696**	**48,922,420**	**3,317,349**	**37,708,100**	**956,878**
		Statewide Total			**1,297,625,388**	**943,013,501**	**3,259,195,577**	**12,454,733**	**1,320,458,453**	**969,658,736**	**3,407,032,373**	**12,562,006**	**7,076,863**	**(1,371,818)**	**(4,878,581)**	**115,618**	**8,471,873**	**(2,000,582)**	**(6,483,688)**	**126,343**	**1,304,702,251**	**941,641,683**	**3,254,316,996**	**12,570,351**	**1,328,930,326**	**967,658,154**	**3,400,548,685**	**12,688,349**