

Section	Agency	Program	Page	Line	Strike				Change				Replace				Total											
					FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024					
					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				
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	01 - DISABILITY EMPLOYMENT & TRANSITIONS	B-1	4	6,460,749	1,150,394	22,502,851	-	6,535,287	1,155,337	22,782,079	-	(12,273)	(38,457)	(118,814)	-	(14,429)	(45,242)	(151,016)	-	6,448,476	1,111,937	22,384,037	-	6,520,858	1,110,095	22,631,063	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	02 - HUMAN AND COMMUNITY SERVICES	B-1	8	25,764,100	2,051,226	260,015,827	-	25,852,852	2,058,871	260,191,356	-	(57,761)	(3,879)	(185,446)	-	(75,029)	(4,795)	(237,874)	-	25,706,339	2,047,347	259,830,381	-	25,777,823	2,054,076	259,953,482	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	03 - CHILD & FAMILY SERVICES	B-1	10	65,007,440	-	47,050,928	-	67,304,500	-	50,324,581	-	(232,653)	-	(103,059)	-	(313,964)	-	(138,345)	-	64,774,787	-	46,947,869	-	66,990,536	-	50,186,236	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	04 - DIRECTOR'S OFFICE	B-1	12	4,081,387	1,139,837	5,159,652	-	4,125,216	1,143,461	5,190,250	-	(75,630)	(12,274)	(63,799)	-	(90,740)	(14,916)	(77,289)	-	4,005,757	1,127,563	5,095,853	-	4,034,476	1,128,545	5,112,961	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	05 - CHILD SUPPORT SERVICES	B-1	16	3,365,346	-	7,983,199	-	3,388,043	-	8,027,258	-	(13,432)	-	(26,073)	-	(16,700)	-	(32,416)	-	3,351,914	-	7,957,126	-	3,371,343	-	7,994,842	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	06 - BUSINESS & FINANCIAL SERVICES	B-1	18	3,975,496	1,562,762	6,620,756	-	3,986,564	1,562,830	6,604,682	-	(176,561)	(10,723)	(148,726)	-	(228,753)	(13,106)	(188,849)	-	3,798,935	1,552,039	6,472,030	-	3,757,811	1,549,724	6,415,833	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	07 - PUBLIC HEALTH & SAFETY	B-1	22	3,239,633	14,406,671	22,544,596	-	3,261,688	14,434,078	22,674,362	-	(14,000)	(212,899)	(310,439)	-	(16,000)	(225,875)	(387,834)	-	3,225,633	14,193,772	22,234,157	-	3,245,688	14,208,203	22,286,528	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	08 - OFFICE OF INSPECTOR GENERAL	B-1	24	2,748,752	946,423	6,043,951	-	2,761,502	957,426	6,080,218	-	(15,453)	(7,436)	(39,874)	-	(19,123)	(9,514)	(49,399)	-	2,733,299	938,987	6,004,077	-	2,742,379	947,912	6,030,819	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	09 - TECHNOLOGY SERVICES DIVISION	B-1	26	25,243,463	2,338,546	47,146,286	-	26,002,674	2,363,906	49,046,378	-	(1,241,149)	(121,947)	(2,154,900)	-	(1,551,831)	(149,682)	(2,769,750)	-	24,002,314	2,216,599	44,991,386	-	24,450,843	2,214,224	46,276,628	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	10 - BEHAVIORAL HTH & DEV DISABILITIES	B-2	1	128,799,488	38,434,366	354,689,345	-	136,046,258	40,712,756	378,637,189	-	(99,131)	(10,712)	(87,519)	-	(130,402)	(14,208)	(115,098)	-	128,700,357	38,423,654	354,601,826	-	135,915,856	40,698,548	378,522,091	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	11 - HEALTH RESOURCES DIVISION	B-2	3	248,816,468	134,421,265	1,365,836,780	-	242,002,378	146,401,958	1,409,146,851	-	(106,331)	(213,808)	(302,115)	-	(141,217)	(284,548)	(402,022)	-	248,710,137	134,207,457	1,365,534,665	-	241,861,161	146,117,410	1,408,744,829	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	12 - MEDICAID & HEALTH SVCS MNGMT	B-2	5	1,298,593	29,120	3,805,651	-	1,328,417	31,484	3,846,348	-	(88,341)	(6,915)	(120,150)	-	(117,677)	(9,211)	(160,048)	-	1,210,252	22,205	3,685,501	-	1,210,740	22,273	3,686,300	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	16 - OPERATIONS SERVICES DIVISION	B-2	7	240,918	622,881	530,205	-	249,936	624,808	536,036	-	(21,922)	(5,773)	(9,770)	-	(27,736)	(7,303)	(12,362)	-	218,996	617,108	520,435	-	222,200	617,505	523,674	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	22 - SENIOR & LONG TERM CARE SVCS	B-2	9	94,438,112	32,412,666	238,781,896	-	105,250,947	32,403,708	262,112,380	-	(52,263)	(1,608)	(54,135)	-	(69,201)	(2,143)	(64,606)	-	94,385,849	32,411,058	238,727,761	-	105,181,746	32,401,565	262,047,774	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	25 - EARLY CHILDHOOD & FAM SUPPORT	B-2	11	12,423,331	4,223,455	68,279,690	-	12,677,731	4,220,573	68,371,269	-	(211)	(99)	(201,814)	-	(264)	(135)	(244,264)	-	12,423,120	4,223,356	68,077,876	-	12,677,467	4,220,438	68,127,005	-
B	69010 DEPARTMENT OF PUBLIC HEALTH & HUMAN	33 - HEALTHCARE FACILITIES	B-2	19	65,851,287	20,727,101	16,939,337	-	66,252,218	20,890,460	17,570,396	-	(891,126)	(705,723)	(363,099)	-	(1,072,997)	(805,274)	(455,342)	-	64,960,161	20,021,378	16,576,238	-	65,179,221	20,085,186	17,115,054	-
C	52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS 01 - TECHNOLOGY SERVICES DIVISION		C-1	4	-	7,789,915	-	-	-	7,847,539	-	-	-	(302,315)	-	-	-	-	-	-	-	-	-	-	-	7,512,215	-	-
C	52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS 03 - FISHERIES DIVISION		C-1	6	-	11,429,624	11,856,733	-	-	11,524,017	11,922,917	-	-	(250,434)	(183,243)	-	(311,190)	(208,498)	-	-	-	-	-	-	-	11,212,827	11,714,419	-
C	52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS 04 - ENFORCEMENT DIVISION		C-1	8	-	12,609,227	-	-	-	12,713,798	-	-	-	(163,932)	-	-	(208,864)	-	-	-	-	-	-	-	-	11,927,166	12,504,934	-
C	52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS 05 - WILDLIFE DIVISION		C-1	12	-	7,953,041	11,520,294	-	-	7,992,711	11,628,822	-	-	(109,300)	(289,441)	-	(132,793)	(351,334)	-	-	-	-	-	-	-	7,859,918	11,277,488	-
C	52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS 06 - PARKS & OUTDOOR REC DIV		C-1	14	-	20,441,879	11,969,138	-	-	20,568,866	11,969,138	-	-	(692,470)	(25,343)	-	(873,675)	(29,207)	-	-	-	-	-	-	-	19,695,191	11,939,931	-
C	52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS 08 - COMMUNICATION & EDUCATION DIV		C-1	20	-	4,304,899	-	-	-	4,337,225	-	-	-	(125,223)	-	-	(144,994)	-	-	-	-	-	-	-	-	4,192,231	-	-
C	52010 DEPARTMENT OF FISH, WILDLIFE, AND PARKS 09 - ADMINISTRATION		C-1	22	-	22,168,934	-	-	-	22,309,515	-	-	-	(367,285)	-	-	(421,058)	-	-	-	-	-	-	-	-	21,801,649	21,888,457	-
C	53010 DEPARTMENT OF ENVIRONMENTAL QUALITY 10 - CENTRAL MANAGEMENT PROGRAM		C-2	14	1,097,594	-	-	-	1,138,009	-	-	-	(96,826)	-	-	(126,780)	-	-	-	-	-	-	-	-	-	1,011,229	-	-
C	53010 DEPARTMENT OF ENVIRONMENTAL QUALITY 20 - Water Quality Division		C-2	16	2,662,855	7,994,325	8,052,087	-	2,670,254	8,040,957	8,111,200	-	(32,342)	(51,635)	(102,460)	-	(35,112)	(66,251)	(127,875)	-	2,630,513	7,949,690	7,949,627	-	2,635,142	7,974,706	7,983,325	-
C	53010 DEPARTMENT OF ENVIRONMENTAL QUALITY 40 - WASTE MGMT & REMEDIATION DIV		C-2	20	-	12,026,933	10,912,303	-	-	12,089,254	11,013,315	-	-	(124,987)	(286,287)	-	(162,088)	(371,899)	-	-	-	-	-	-	-	11,901,946	10,626,016	-
C	53010 DEPARTMENT OF ENVIRONMENTAL QUALITY 50 - Air Energy & Mining Division		C-2	22	1,918,291	9,469,800	5,114,402	-	1,933,190	9,534,889	5,157,557	-	(41,671)	(93,023)	(112,418)	-	(52,728)	(120,422)	(144,348)	-	1,876,620	9,376,777	5,001,984	-	1,880,462	9,414,467	5,013,209	-
C	53010 DEPARTMENT OF ENVIRONMENTAL QUALITY 80 - LIBBY ASBESTOS SF ADVISORY TM		C-2	24	-	488,773	-	-	-	491,581	-	-	-	(8,773)	-	-	(11,581)	-	-	-	-	-	-	-	-	480,000	-	-
C	53010 DEPARTMENT OF ENVIRONMENTAL QUALITY 90 - PETRO TANK RELEASE COMP BOARD		C-2	26	-	860,844	-	-	-	868,241	-	-	-	(12,755)	-	-	(16,390)	-	-	-	-	-	-	-	-	848,089	-	-
C	54010 DEPARTMENT OF TRANSPORTATION	01 - GENERAL OPERATIONS PROGRAM	C-3	12	-	31,908,769	1,588,068	-	-	32,225,250	1,598,018	-	-	(1,140,300)	(37,287)	-	(1,358,015)	(43,985)	-	-	-	-	-	-	-	30,768,469	1,550,781	-
C	54010 DEPARTMENT OF TRANSPORTATION	02 - HIGHWAYS & ENGINEERING	C-3	18	-	99,046,407	544,894,946	-	-	106,435,312	593,637,396	-	-	(2,979,106)	(19,937,094)	-	(3,954,789)	(26,466,662)	-	-	-	-	-	-	-	96,067,301	524,957,852	-
C	54010 DEPARTMENT OF TRANSPORTATION	03 - Maintenance Program	C-3	20	-	155,989,541	11,921,490	-	-	157,091,859	11,450,409	-	-	(3,875,261)	(336,900)	-	(4,732,759)	(411,423)	-	-	-	-	-	-	-	152,114,280	11,584,590	-
C	54010 DEPARTMENT OF TRANSPORTATION	22 - MOTOR CARRIER SERVICES	C-3	24	-	9,881,232	4,932,139	-	-	9,947,056	4,956,737	-	-	(107,507)	(53,858)	-	(131,968)	(66,112)	-	-	-	-	-	-	-	9,773,725	4,878,281	-
C	54010 DEPARTMENT OF TRANSPORTATION	40 - Aeronautics Program	C-3	26	-	1,918,188	1,388,637	-	-	1,931,792	1,395,708	-	-	(37,114)	(30,403)	-	(45,537)	(37,314)	-	-	-	-	-	-	-	1,881,074	1,358,234	-
C	54010 DEPARTMENT OF TRANSPORTATION	50 - RAIL TRANSIT & PLANNING	C-4	3	-	11,785,857	36,408,813	-	-	11,877,070	37,474,667	-	-	(84,690)	(304,070)	-	(105,593)	(378,982)	-	-	-	-	-	-	-	11,701,167	36,104,743	-
C	56030 DEPARTMENT OF LIVESTOCK	01 - CENTRALIZED SERVICES DIVISION	C-4	15	297,896	2,187,978	-	-	296,812	2,197,870	-	-	(698)	(31,176)	-	(772)	(34,809)	-	-	-	-	-	-	-	-	297,198	2,156,802	-
C	56030 DEPARTMENT OF LIVESTOCK	04 - ANIMAL HEALTH DIVISION	C-4	19	3,734,563	2,443,888	2,316,512	-	3,764,936	2,456,980	2,331,214	-	(71,667)	(22,077)	(22,939)	-	(92,158)	(26,626)	(30,038)	-	3,662,896	2,421,811	2,293,573	-	3,672,778	2,430,354	2,301,176	-
C	56																											