						DP Issue/Com		
UNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025		TE FY 202	4 FY 2025
Section A - General Government	361,428,959	358,529,273	Section A - General Government	361,428,959	358,529,273			
11040 Legislative Branch	21,488,092	19,787,032	11040 Legislative Branch	21,488,092	19,787,032			
20 Legislative Services Division	19,845,377	18,795,770	20 Legislative Services Division	19,845,377	18,795,770			
Current Status	19,845,377	18,795,770	Current Status	19,845,377	18,795,770			
Base	11,319,240	11,319,240	Base	11,319,240	11,319,240			
01 GENERAL FUND	11,065,248	11,065,248	61000 Personal Services	7,146,086	7,146,086			
02 STATE/OTHER SPECIAL REV. FUNDS	253,992	253,992	62000 Operating Expenses	3,571,958	3,571,958			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	457,196	457,196			
			68000 Transfers	144,000	144,000	-		
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	(94,601)	175,105	61000 Personal Services	95,400	175,105			
02 STATE/OTHER SPECIAL REV. FUNDS	190,001	-		,	-,			
DP 2 Fixed Costs 01 GENERAL FUND	(71 5 47)	425 074	DD 2 Fived Cente					
	(71,547)	435,874	DP 2 Fixed Costs	(74 5 47)	425.074			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	(71,547)	435,874			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	167,526	199,606	62000 Operating Expenses	167,526	199,606			
DP 4 Present Law Adjustment			DP 4 Present Law Adjustment					
01 GENERAL FUND	527,959	530,709	62000 Operating Expenses	400,946	267,297			
02 STATE/OTHER SPECIAL REV. FUNDS	527,959	(139,221)	63000 Equipment & Intangible Assets	400,948 109,727	73,151			
02 STATL/OTTER SPECIAL REV. FONDS	33,274	(135,221)	68000 Transfers	76,560	51,040			
				-,	- ,			
DP 5 FTE Request- Cloud Administrators			DP 5 FTE Request- Cloud Administrators				-TE 2.0	2.00
01 GENERAL FUND	224,804	222,359	61000 Personal Services	221,604	222,359			
			62000 Operating Expenses	3,200	-			
DP 6 FTE Request- Database Administrator			DP 6 FTE Request- Database Administrator				-TE 1.0	00 1.00
01 GENERAL FUND	106,015	104,768	61000 Personal Services	104,415	104,768			
			62000 Operating Expenses	1,600	-			
DP 7 FTE Request- IT Security Engineer			DP 7 FTE Request- IT Security Engineer				-TE 1.(00 1.00
01 GENERAL FUND	126,008	124,838	61000 Personal Services	124,408	124,838		1. 1.	0 1.0
OT GENERAL FOND	120,000	124,050	62000 Operating Expenses	1,600	-			
				_,				
DP 8 FTE Request- IT Software Engineers			DP 8 FTE Request- IT Software Engineers				TE 2.0	2.0
01 GENERAL FUND	264,056	261,762	61000 Personal Services	260,856	261,762			
			62000 Operating Expenses	3,200	-			
DP 9 FTE Request- Business Analyst			DP 9 FTE Request- Business Analyst				-TE 1.0	00 1.0
01 GENERAL FUND	112,867	111,646	61000 Personal Services	111,267	111,646		1.0	5 1.00
	,	,	62000 Operating Expenses	1,600	-			
DP 10 FTE Request- Branch Professional/Support Staff			DP 10 FTE Request- Branch Professional/Support Staff				TE 4.0	4.00
01 GENERAL FUND	380,337	375,180	61000 Personal Services	373,937	375,180			
			62000 Operating Expenses	6,400	-			
DP 11 FTE Request- Modified to Permanent (PG 20)			DP 11 FTE Request- Modified to Permanent (PG 20)				-TE 9.0	9.00
01 GENERAL FUND	655,377	643,005	61000 Personal Services	640,977	643,005			
			62000 Operating Expenses	14,400	-			

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page # FTE	EV 2024	EV 2025
IONDING	F1 2024	FT 2025	EXPENDITORES	FT 2024	FT 2025	mentrage # 11L	112024	112025
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	

NG	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page # FTE	FY 2024	FY 202
Executive Action			Executive Action					
20 Legislative Services Division			20 Legislative Services Division					
01 GENERAL FUND	8,530,606	7,679,494	61000 Personal Services	2,801,667	2,683,851			
02 STATE/OTHER SPECIAL REV. FUNDS	(4,469)	(202,964)	62000 Operating Expenses	2,124,033	2,159,138			
03 FEDERAL SPEC. REV. FUNDS	-	-	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	20 Legislative Services Division	8,526,137	7,476,530			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
20 Legislative Services Division			20 Legislative Services Division					
01 GENERAL FUND	19,595,854	18,744,742	61000 Personal Services	9,947,753	9,829,937			
02 STATE/OTHER SPECIAL REV. FUNDS	249,523	51,028	62000 Operating Expenses	5,695,991	5,731,096			
03 FEDERAL SPEC. REV. FUNDS	-	-	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	20 Legislative Services Division	19,845,377	18,795,770			
1 Legislative Committees and Activities	1,642,715	991,262	21 Legislative Committees and Activities	1,642,715	991,262			
Current Status	1,642,715	991,262	Current Status	1,642,715	991,262			
Base	922,935	922,935	Base	922,935	922,935			
01 GENERAL FUND	922,935	922,935	61000 Personal Services	132,661	132,661			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	790,274	790,274			
03 FEDERAL SPEC. REV. FUNDS	-	-						
DP 1 Personal Services			DP 1 Personal Services			•		
01 GENERAL FUND	92,635	74,386	61000 Personal Services	92,635	74,386			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	4,459	5,481	62000 Operating Expenses	4,459	5,481			
DP 4 Present Law Adjustment		(DP 4 Present Law Adjustment		(A - 22		
01 GENERAL FUND	555,458	(78,979)	61000 Personal Services	95,335	(69,634)			
			62000 Operating Expenses	460,123	(9,345)			
DP 12 FTE Request05 to 1.0 (PG 21)			DP 12 FTE Request05 to 1.0 (PG 21)			A - 23 FTE	0.95	0.
01 GENERAL FUND	67,228	67,439	61000 Personal Services	67,228	67,439			
Executive Action			Executive Action			•		
21 Legislative Committees and Activities			21 Legislative Committees and Activities					
01 GENERAL FUND	719,780	68,327	61000 Personal Services	255,198	72,191			
02 STATE/OTHER SPECIAL REV. FUNDS		- 00,527	62000 Operating Expenses	464,582	(3,864)			
03 FEDERAL SPEC. REV. FUNDS			OFOOD Obergrup Exheripes	,30Z	(3,004)			
21 Legislative Committees and Activities	719,780	68,327	21 Legislative Committees and Activities	719,780	68,327			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
21 Legislative Committees and Activities			21 Legislative Committees and Activities					
01 GENERAL FUND	1,642,715	991,262	61000 Personal Services	387,859	204,852			
02 STATE/OTHER SPECIAL REV. FUNDS		-	62000 Operating Expenses	1,254,856	786,410			
				_,,				

						DP Issue/Com		
DING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE	FY 2024	FY 20
21 Legislative Committees and Activities	1,642,715	991,262	21 Legislative Committees and Activities	1,642,715	991,262			
27 Legislative Fiscal Division	3,408,025	3,325,812	27 Legislative Fiscal Division	3,408,025	3,325,812			
Current Status	3,408,025	3,325,812	Current Status	3,408,025	3,325,812			
Base	2,462,056	2,462,056	Base	2,462,056	2,462,056			
01 GENERAL FUND	2,462,056	2,462,056	61000 Personal Services	2,347,771	2,347,771			
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS			62000 Operating Expenses	114,285	114,285	_		
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	119,358	124,623	61000 Personal Services	119,358	124,623			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	2,388	2,952	62000 Operating Expenses	2,388	2,952			
DP 4 Present Law Adjustment			DP 4 Present Law Adjustment					
01 GENERAL FUND	105,770	42,203	61000 Personal Services	36,005	15,612			
			62000 Operating Expenses	69,765	26,591			
DP 10 FTE Request- Branch Professional/Support Staff			DP 10 FTE Request- Branch Professional/Support Staff			FTE	3.00) 3
01 GENERAL FUND	366,552	356,974	61000 Personal Services	355,752	356,974			
			62000 Operating Expenses	10,800	-			
DP 15 Stabilize Leg Staff- Competitive Pay Plan			DP 15 Stabilize Leg Staff- Competitive Pay Plan					
01 GENERAL FUND	1	1	62000 Operating Expenses	1	1			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
01 GENERAL FUND	(47)	(44)	62000 Operating Expenses	(47)	(44)			
DP 15 Stabilize Leg Staff- Competitive Pay Plan			DP 15 Stabilize Leg Staff- Competitive Pay Plan			Replaces	OP 15	
01 GENERAL FUND	114,112	114,112	61000 Personal Services	114,112	114,112			
DP 103 Transfer 2.50 FTE to Legislative Fiscal Division			DP 103 Transfer 2.50 FTE to Legislative Fiscal Division			FTE	2.50	2.
01 GENERAL FUND	172,835	172,935	61000 Personal Services	172,835	172,935			
DP 109 Pension Actuarial Analysis			DP 109 Pension Actuarial Analysis					
01 GENERAL FUND	65,000	50,000	62000 Operating Expenses	65,000	50,000			
Executive Action			Executive Action			-		
27 Legislative Fiscal Division			27 Legislative Fiscal Division					
01 GENERAL FUND	945,969	863,756	61000 Personal Services	798,062	784,256			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	147,907	79,500			
03 FEDERAL SPEC. REV. FUNDS 27 Legislative Fiscal Division	945,969	863,756	27 Legislative Fiscal Division	945,969	863,756			
27 LEGISIALIVE FISCAL DIVISION	545,509	003,730	27 LEGISTALIVE FISCAL DIVISION	545,509	003,750			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
27 Legislative Fiscal Division	2 400 02-	0.005.045	27 Legislative Fiscal Division	2 4 45 000				
01 GENERAL FUND	3,408,025	3,325,812	61000 Personal Services	3,145,833	3,132,027			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	262,192	193,785			
03 FEDERAL SPEC. REV. FUNDS		-						

						DP Issue/Com
INDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE FY 2024 FY 20
27 Legislative Fiscal Division	3,408,025	3,325,812	27 Legislative Fiscal Division	3,408,025	3,325,812	
28 Legislative Audit Division	5,623,735	5,619,266	28 Legislative Audit Division	5,623,735	5,619,266	
Current Status	5,623,735	5,619,266	Current Status	5,623,735	5,619,266	
Base	5,117,712	5,117,712	Base	5,117,712	5,117,712	
01 GENERAL FUND	2,964,400	2,964,400	61000 Personal Services	4,868,321	4,868,321	
02 STATE/OTHER SPECIAL REV. FUNDS	2,153,312	2,153,312	62000 Operating Expenses	249,391	249,391	
03 FEDERAL SPEC. REV. FUNDS			63000 Equipment & Intangible Assets 68000 Transfers			
						•
DP 1 Personal Services			DP 1 Personal Services			
01 GENERAL FUND	241,271	261,591	61000 Personal Services	415,985	451,019	
02 STATE/OTHER SPECIAL REV. FUNDS	174,714	189,428				
DP 2 Fixed Costs			DP 2 Fixed Costs			
02 STATE/OTHER SPECIAL REV. FUNDS	(893)	(893)	62000 Operating Expenses	(893)	(893)	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
01 GENERAL FUND	4,924	5,639	62000 Operating Expenses	8,490	9,723	
02 STATE/OTHER SPECIAL REV. FUNDS	3,566	4,084				
DP 4 Present Law Adjustment			DP 4 Present Law Adjustment			
01 GENERAL FUND	18,419	(5,220)	62000 Operating Expenses	31,757	(9,000)	
02 STATE/OTHER SPECIAL REV. FUNDS	13,338	(3,780)				
DP 15 Stabilize Leg Staff- Competitive Pay Plan			DP 15 Stabilize Leg Staff- Competitive Pay Plan			
01 GENERAL FUND	1	1	61000 Personal Services	1	1	
DP 16 Position Reclassifications			DP 16 Position Reclassifications			
01 GENERAL FUND	28,951	28,951	61000 Personal Services	49,915	49,915	
02 STATE/OTHER SPECIAL REV. FUNDS	20,964	20,964				
DP 17 Funding Switch			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			DP 30 Motor Pool Rate Adjustment			
01 GENERAL FUND	(184)	(172)	62000 Operating Expenses	(317)	(296)	
02 STATE/OTHER SPECIAL REV. FUNDS	(133)	(124)				
DP 15 Stabilize Leg Staff- Competitive Pay Plan			DP 15 Stabilize Leg Staff- Competitive Pay Plan			
01 GENERAL FUND	61,543	61,543	61000 Personal Services	61,543	61,543	
DP 17 Funding Switch			DP 17 Funding Switch			
01 GENERAL FUND	125,396	125,396	61000 Personal Services	(57,435)	(57,435)	
02 STATE/OTHER SPECIAL REV. FUNDS	(185,854)	(185,854)	62000 Operating Expenses	(3,023)	(3,023)	
						•
Executive Action			Executive Action			
28 Legislative Audit Division	C24 200	C10 407	28 Legislative Audit Division	470.000	FOF 042	
01 GENERAL FUND	621,200	618,497	61000 Personal Services	470,009	505,043	
02 STATE/OTHER SPECIAL REV. FUNDS	(115,177)	(116,943)	62000 Operating Expenses	36,014	(3,489)	
03 FEDERAL SPEC. REV. FUNDS		-	63000 Equipment & Intangible Assets	-	-	

						DP Issue/Com
JNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page
			68000 Transfers	-	-	
28 Legislative Audit Division	506,023	501,554	28 Legislative Audit Division	506,023	501,554	
Current Status (Base Budget + Executive Action) 28 Legislative Audit Division			Current Status (Base Budget + Executive Action) 28 Legislative Audit Division			
01 GENERAL FUND	3,585,600	3,582,897	61000 Personal Services	5,338,330	5,373,364	
02 STATE/OTHER SPECIAL REV. FUNDS	2,038,135	2,036,369	62000 Operating Expenses	285,405	245,902	
03 FEDERAL SPEC. REV. FUNDS	2,038,135	2,030,309	63000 Equipment & Intangible Assets	203,403	243,902	
03 FEDERAL SPEC. REV. FUNDS				-	-	
28 Legislative Audit Division	5,623,735	5,619,266	68000 Transfers 28 Legislative Audit Division	- 5,623,735	- 5,619,266	
lative Branch - Current Status (Base Budget + Executive Action			Legislative Branch - Current Status (Base Budget + Executive Action)			
01 GENERAL FUND	28,232,194	26,644,713	61000 Personal Services	18,819,775	18,540,180	
02 STATE/OTHER SPECIAL REV. FUNDS	2,287,658	2,087,397	62000 Operating Expenses	7,498,444	6,957,193	
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	3,981,073	3,039,697	
06 PROPRIETARY FUNDS	-	-	65000 Local Assistance	-	-	
			66000 Grants	-	-	
			67000 Benefits & Claims	-	-	
			68000 Transfers	220,560	195,040	
			69000 Debt Service	-	-	
Iative Branch - Current Status	30,519,852	28,732,110	Legislative Branch - Current Status Language	30,519,852	28,732,110	
ppropriations for the Legislative Branch are biennial." Legislative Services Division includes a one-time-only reduct ension of insurance premium payments to the Risk Managen rietary fund."			"All appropriations for the Legislative Branch are biennial." "The Legislative Services Division includes a one-time-only reduction suspension of insurance premium payments to the Risk Management proprietary fund."			
it and Examination includes general fund appropriations of \$ 2025 and state special revenue reductions of \$140,879 in Fv . The increase in general fund and reduction of state special age and approval of HB 132."	Y 2024 and \$140,768	in FY	"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."			
nspent appropriations in HB 2 for the Session Financial Automa o the Legislative Branch reserve account defined in 5-11-407, I	•		"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."			
dit and Examination includes general fund appropriations of \$ Y 2025 and state special revenue reductions of \$185,854 in FY 5. The increase in general fund and reduction of state special sage and approval of HB 132."	Y 2024 and \$185,854	in FY	"Audit and Examination includes general fund appropriations of \$1 2025 and state special revenue reductions of \$185,854 in FY 2024 a in general fund and reduction of state special revenue is contingen 132."	and \$185,854 in FY 202	25. The increase	
	1,739,928	1,760,884	11120 Montana Consumer Counsel	1,739,928	1,760,884	
	1,739,928	1,760,884	01 Administration Program	1,739,928	1,760,884	
01 Administration Program						
01 Administration Program Current Status	1,739,928	1,760,884	Current Status	1,739,928	1,760,884	
01 Administration Program Current Status Base		1,760,884 1,700,487	Base	1,700,487	1,700,487	
Current Status Base 01 GENERAL FUND	1,739,928 1,700,487	1,700,487	Base 61000 Personal Services	1,700,487 691,543	1,700,487 691,543	
01 Administration Program Current Status Base	1,739,928		Base	1,700,487	1,700,487	

						DP
DING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE FY 20
DP 1 Personal Services			DP 1 Personal Services			
02 STATE/OTHER SPECIAL REV. FUNDS	7,006	12,014	61000 Personal Services	7,006	12,014	
DP 2 Fixed Costs			DP 2 Fixed Costs			
02 STATE/OTHER SPECIAL REV. FUNDS	(16,129)	(15,977)	62000 Operating Expenses	(16,129)	(15,977)	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
02 STATE/OTHER SPECIAL REV. FUNDS	47,910	63,079	62000 Operating Expenses	47,910	63,079	
DP 4 Debt Service - Office Lease			DP 4 Debt Service - Office Lease			
02 STATE/OTHER SPECIAL REV. FUNDS	624	1,257	69000 Debt Service	624	1,257	
DP 5 Caseload Contingency			DP 5 Caseload Contingency			
02 STATE/OTHER SPECIAL REV. FUNDS	-150,000	-150,000	62000 Operating Expenses	-150,000	-150,000	
DP 6 Caseload Contingency (RST/BIEN/OTO)			DP 6 Caseload Contingency (RST/BIEN/OTO)			
02 STATE/OTHER SPECIAL REV. FUNDS	150,000	150,000	62000 Operating Expenses	150,000	150,000	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	30	24	62000 Operating Expenses	30	24	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	1,466	1,466	62000 Operating Expenses	1,466	1,466	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
02 STATE/OTHER SPECIAL REV. FUNDS	(1,466)	(1,466)	62000 Operating Expenses	(1,466)	(1,466)	
						•
Executive Action 01 Administration Program			Executive Action 01 Administration Program			
01 GENERAL FUND	_	-	61000 Personal Services	7,006	12,014	
02 STATE/OTHER SPECIAL REV. FUNDS	39,441	60,397	62000 Operating Expenses	31,811	47,126	
03 FEDERAL SPEC. REV. FUNDS	-	-	69000 Debt Service	624	1,257	
01 Administration Program	39,441	60,397	01 Administration Program	39,441	60,397	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
01 Administration Program			01 Administration Program			
01 GENERAL FUND	-	-	61000 Personal Services	698,549	703,557	
02 STATE/OTHER SPECIAL REV. FUNDS	1,739,928	1,760,884	62000 Operating Expenses	999,147	1,014,462	
03 FEDERAL SPEC. REV. FUNDS 01 Administration Program	1,739,928	1,760,884	69000 Debt Service 01 Administration Program	42,232	42,865 1,760,884	
-					, ,	
tana Consumer Counsel - Current Status (Base Budget + Exec	utive Action)		Montana Consumer Counsel - Current Status (Base Budget + Execu	,	702 557	
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	- 1,739,928	- 1,760,884	61000 Personal Services 62000 Operating Expenses	698,549 999,147	703,557 1,014,462	
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	1,739,928	- 1,700,884	62000 Operating Expenses 63000 Equipment & Intangible Assets		1,014,402	
06 PROPRIETARY FUNDS	-	-	65000 Local Assistance	-	-	
			66000 Grants	-	-	
			67000 Benefits & Claims	-	-	
			68000 Transfers	42 222	-	
tana Consumer Counsel - Current Status	1,739,928	1,760,884	69000 Debt Service Montana Consumer Counsel - Current Status	42,232 1,739,928	42,865 1,760,884	-
Tana Consumer Counsel - Current Status						

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 a	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	-	-

EXPENDITURES

"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

FY 2024

DP 1 Personal Services 01 GENERAL FUND	7,004	14,740	DP 1 Personal Services 61000 Personal Services	7,004	14,740			
DP 2 Fixed Costs 01 GENERAL FUND	(170,505)	(170,506)	DP 2 Fixed Costs 62000 Operating Expenses	(170,505)	(170,506)	A - 52		
	(170,505)	(170,500)		(170,505)	(170,500)			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	26,923	31,809	62000 Operating Expenses	26,923	31,809			
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
01 GENERAL FUND	988	988	62000 Operating Expenses	988	988			
DP 101 Government Efficiency Initiative			DP 101 Government Efficiency Initiative			FTE	1.00	1.00
01 GENERAL FUND	122,713	122,444	61000 Personal Services	117,713	117,444			
			62000 Operating Expenses	5,000	5,000			
DP 102 Policy Staff			DP 102 Policy Staff			FTE	1.00	1.00
01 GENERAL FUND	123,990	124,415	61000 Personal Services	122,490	122,915			
			62000 Operating Expenses	1,500	1,500			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
01 GENERAL FUND	167	151	62000 Operating Expenses	167	151			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
01 GENERAL FUND	(528)	(493)	62000 Operating Expenses	(528)	(493)			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
01 GENERAL FUND	19,529	19,529	62000 Operating Expenses	19,529	19,529			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND	(19,529)	(19,529)	62000 Operating Expenses	(19,529)	(19,529)			
	(13,323)	(15,525)		(13,323)	(13,323)			
Executive Action			Executive Action					
01 Executive Office Program			01 Executive Action 01 Executive Office Program					
01 GENERAL FUND	110,752	123,548	61000 Personal Services	247,207	255,099			
02 STATE/OTHER SPECIAL REV. FUNDS			62000 Operating Expenses	(136,455)	(131,551)			
03 FEDERAL SPEC. REV. FUNDS	-	-			· · · ·			
01 Executive Office Program	110,752	123,548	01 Executive Office Program	110,752	123,548			

Issue/Com ment Page # FTE FY 2024 FY 2025

EXAMPLE A COMPLEX FY 2025 Ment Page # FTE

						DP
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE FY 2024 FY 2025
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
01 Executive Office Program			01 Executive Office Program			
01 GENERAL FUND	3,433,441	3,446,237	61000 Personal Services	2,845,331	2,853,223	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	588,110	593,014	
03 FEDERAL SPEC. REV. FUNDS		-				
01 Executive Office Program	3,433,441	3,446,237	01 Executive Office Program	3,433,441	3,446,237	
02 Executive Residence Program	50,108	131,750	02 Executive Residence Program	50,108	131,750	
Current Status	50,108	131,750	Current Status	50,108	131,750	
Base	165,563	165,563	Base	165,563	165,563	
01 GENERAL FUND	165,563	165,563	61000 Personal Services	109,598	109,598	
02 STATE/OTHER SPECIAL REV. FUNDS			62000 Operating Expenses	55,965	55,965	
03 FEDERAL SPEC. REV. FUNDS						
DP 1 Personal Services			DP 1 Personal Services			•
01 GENERAL FUND	(28,344)	(28,125)	61000 Personal Services	(28,344)	(28,125)	
DP 2 Fixed Costs	(******	(0.000)	DP 2 Fixed Costs	(0.000)	(******	A - 57
01 GENERAL FUND	(8,269)	(8,272)	62000 Operating Expenses	(8,269)	(8,272)	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
01 GENERAL FUND	2,572	2,745	62000 Operating Expenses	2,572	2,745	
DP 201 Personal Services Reduction (OTO)			DP 201 Personal Services Reduction (OTO)			
01 GENERAL FUND	(81,254)	_	61000 Personal Services	(81,254)		
OI GENERAE I OND	(81,234)	-	01000 Personal Services	(81,254)	-	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
01 GENERAL FUND	(160)	(161)	62000 Operating Expenses	(160)	(161)	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
01 GENERAL FUND	825	825	62000 Operating Expenses	825	825	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
01 GENERAL FUND	(825)	(825)	62000 Operating Expenses	(825)	(825)	
Executive Action			Executive Action			
02 Executive Residence Program	(115 455)	(22.012)	02 Executive Residence Program	(100 500)	(20 125)	
01 GENERAL FUND	(115,455)	(33,813)	61000 Personal Services	(109,598)	(28,125)	
02 STATE/OTHER SPECIAL REV. FUNDS	-		62000 Operating Expenses	(5,857)	(5,688)	
03 FEDERAL SPEC. REV. FUNDS		-				
02 Executive Residence Program	(115,455)	(33,813)	02 Executive Residence Program	(115,455)	(33,813)	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
02 Executive Residence Program			02 Executive Residence Program			
01 GENERAL FUND	50,108	131,750	61000 Personal Services	-	81,473	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	50,108	50,277	
03 FEDERAL SPEC. REV. FUNDS		-				
02 Executive Residence Program	50,108	131,750	02 Executive Residence Program	50,108	131,750	

						DP Issue/Com		
DING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE	FY 2024	FY 202
04 Office of Budget and Program Planning	3,350,039	3,271,898	04 Office of Budget and Program Planning	3,350,039	3,271,898			
Current Status	3,350,039	3,271,898	Current Status	3,350,039	3,271,898			
Base	2,518,371	2,518,371	Base	2,518,371	2,518,371			
01 GENERAL FUND	2,518,371	2,518,371	61000 Personal Services	2,192,272 326,099	2,192,272 326,099			
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	-	-	62000 Operating Expenses	326,099	326,099			
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	60,542	73,193	61000 Personal Services	60,542	73,193			
DP 2 Fixed Costs			DP 2 Fixed Costs			A - 63		
01 GENERAL FUND	541,360	448,311	62000 Operating Expenses	541,360	448,311			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	11,775	13,259	62000 Operating Expenses	11,775	13,259			
DP 99 New Fixed Costs		A 44F	DP 99 New Fixed Costs	A 445	A 465			
01 GENERAL FUND	4,415	4,415	62000 Operating Expenses	4,415	4,415			
DP 401 Internal Audit Management			DP 401 Internal Audit Management			FTE	1.00	1.0
01 GENERAL FUND	105,638	105,990	61000 Personal Services	103,638	103,990			
			62000 Operating Expenses	2,000	2,000			
DP 402 Subscription Increase			DP 402 Subscription Increase					
01 GENERAL FUND	1,640	1,710	62000 Operating Expenses	1,640	1,710			
DP 403 Budget Analyst 01 GENERAL FUND	106 177	100 533	DP 403 Budget Analyst	404 677	405 033	FTE	1.00	1.0
UI GENERAL FUND	106,177	106,533	61000 Personal Services 62000 Operating Expenses	104,677 1,500	105,033 1,500			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
01 GENERAL FUND	133	127	62000 Operating Expenses	133	127			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
01 GENERAL FUND	(12)	(11)	62000 Operating Expenses	(12)	(11)			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
01 GENERAL FUND	5,223	5,223	62000 Operating Expenses	5,223	5,223			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND	(5,223)	(5,223)	62000 Operating Expenses	(5,223)	(5,223)			
Fundation Antique			Foresting Antion			•		
Executive Action 04 Office of Budget and Program Planning			Executive Action 04 Office of Budget and Program Planning					
01 GENERAL FUND	831,668	753,527	61000 Personal Services	268,857	282,216			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	562,811	471,311			
03 FEDERAL SPEC. REV. FUNDS	-	-			., 1,011			
04 Office of Budget and Program Planning	831,668	753,527	04 Office of Budget and Program Planning	831,668	753,527			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
Sument Status (Dase Duuget + Executive Action)			04 Office of Budget and Program Planning					

						DP Issue/Com
DING	FY 2024	FY 2025	EXPENDITURES	FY 2024		ment Page # FTE FY 2024 FY
01 GENERAL FUND	3,350,039	3,271,898	61000 Personal Services	2,461,129	2,474,488	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	888,910	797,410	
03 FEDERAL SPEC. REV. FUNDS	<u> </u>	-				
04 Office of Budget and Program Planning	3,350,039	3,271,898	04 Office of Budget and Program Planning	3,350,039	3,271,898	
05 Office of Indian Affairs	259,950	261,604	05 Office of Indian Affairs	259,950	261,604	
Current Status	259,950	261,604	Current Status	259,950	261,604	
Base	290,978	290,978	Base	290,978	290,978	
01 GENERAL FUND	240,978	240,978	61000 Personal Services	181,911	181,911	
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	50,000	50,000	62000 Operating Expenses	109,067	109,067	
DP 1 Personal Services			DP 1 Personal Services			
01 GENERAL FUND	(15,319)	(14,771)	61000 Personal Services	(15,319)	(14,771)	
DP 2 Fixed Costs			DP 2 Fixed Costs			A - 68
01 GENERAL FUND	(18,120)	(18,127)	62000 Operating Expenses	(18,120)	(18,127)	
DP 3 Inflation Deflation	2 001	4.072	DP 3 Inflation Deflation	2 001	4.072	
01 GENERAL FUND	3,001	4,072	62000 Operating Expenses	3,001	4,072	
DP 99 New Fixed Costs			DP 99 New Fixed Costs			
01 GENERAL FUND	72	72	62000 Operating Expenses	72	72	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
01 GENERAL FUND	43	40	62000 Operating Expenses	43	40	
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			
01 GENERAL FUND	(705)	(660)	62000 Operating Expenses	(705)	(660)	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
01 GENERAL FUND	497	497	62000 Operating Expenses	497	497	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
01 GENERAL FUND	(497)	(497)	62000 Operating Expenses	(497)	(497)	
Executive Action			Executive Action			
05 Office of Indian Affairs			05 Office of Indian Affairs			
01 GENERAL FUND	(31,028)	(29,374)	61000 Personal Services	(15,319)	(14,771)	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	(15,709)	(14,603)	
03 FEDERAL SPEC. REV. FUNDS		-				
05 Office of Indian Affairs	(31,028)	(29,374)	05 Office of Indian Affairs	(31,028)	(29,374)	
Current Status (Base Budget + Executive Action) 05 Office of Indian Affairs			Current Status (Base Budget + Executive Action) 05 Office of Indian Affairs			
01 GENERAL FUND	209,950	211,604	61000 Personal Services	166,592	167,140	
02 STATE/OTHER SPECIAL REV. FUNDS	50,000	50,000	62000 Operating Expenses	93,358	94,464	
03 FEDERAL SPEC. REV. FUNDS	<u> </u>					
05 Office of Indian Affairs	259,950	261,604	05 Office of Indian Affairs	259,950	261,604	

						DP Issue/Com
NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE FY 2024 FY
20 Mental Disabilities Bd of Visitors / MH Ombudsman	481,502	483,301	20 Mental Disabilities Bd of Visitors / MH Ombudsman	481,502	483,301	
Current Status	481,502	483,301	Current Status	481,502	483,301	
Base	512,007	512,007	Base	512,007	512,007	
01 GENERAL FUND	512,007	512,007	61000 Personal Services	451,473	451,473	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	60,534	60,534	
03 FEDERAL SPEC. REV. FUNDS	-	-				
DP 1 Personal Services			DP 1 Personal Services			
01 GENERAL FUND	(17,331)	(15,940)	61000 Personal Services	(17,331)	(15,940)	
DP 2 Fixed Costs 01 GENERAL FUND	(16,028)	(16,046)	DP 2 Fixed Costs 62000 Operating Expenses	(16,028)	(16,046)	A - 73
UI GENERAL FOND	(10,028)	(10,040)		(10,028)	(10,040)	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
01 GENERAL FUND	2,617	3,048	62000 Operating Expenses	2,617	3,048	
DP 99 New Fixed Costs			DP 99 New Fixed Costs			
01 GENERAL FUND	183	183	62000 Operating Expenses	183	183	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
01 GENERAL FUND	66	60	62000 Operating Expenses	66	60	
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			
01 GENERAL FUND	(12)	(11)	62000 Operating Expenses	(12)	(11)	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
01 GENERAL FUND	1,244	1,244	62000 Operating Expenses	1,244	1,244	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
01 GENERAL FUND	(1,244)	(1,244)	62000 Operating Expenses	(1,244)	(1,244)	
Executive Action			Executive Action			
20 Mental Disabilities Bd of Visitors / MH Ombudsman			20 Mental Disabilities Bd of Visitors / MH Ombudsman			
01 GENERAL FUND	(30,505)	(28,706)	61000 Personal Services	(17,331)	(15,940)	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	(13,174)	(12,766)	
03 FEDERAL SPEC. REV. FUNDS	-	-				
20 Mental Disabilities Bd of Visitors / MH Ombudsman	(30,505)	(28,706)	20 Mental Disabilities Bd of Visitors / MH Ombudsman	(30,505)	(28,706)	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
20 Mental Disabilities Bd of Visitors / MH Ombudsman			20 Mental Disabilities Bd of Visitors / MH Ombudsman			
01 GENERAL FUND	481,502	483,301	61000 Personal Services	434,142	435,533	
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	-	-	62000 Operating Expenses	47,360	47,768	
20 Mental Disabilities Bd of Visitors / MH Ombudsman	481,502	483,301	20 Mental Disabilities Bd of Visitors / MH Ombudsman	481,502	483,301	
vernor's Office - Current Status (Base Budget + Executive Action)			Governor's Office - Current Status (Base Budget + Executive Action)			
01 GENERAL FUND	7,525,040	7,544,790	61000 Personal Services	5,907,194	6,011,857	
02 STATE/OTHER SPECIAL REV. FUNDS	50,000	50,000	62000 Operating Expenses	1,667,846	1,582,933	
03 FEDERAL SPEC. REV. FUNDS			63000 Equipment & Intangible Assets	, - ,	, ,	

						DP		
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	FY 2024	FY 2025
06 PROPRIETARY FUNDS	-	-	65000 Local Assistance	-	-			
			66000 Grants	-	-			
			67000 Benefits & Claims	-	-			
			68000 Transfers	-	-			
Governor's Office - Current Status	7,575,040	7,594,790	69000 Debt Service Governor's Office - Current Status	7,575,040	7,594,790			
Language	7,575,040	7,594,790	Language	7,575,040	7,594,790			
"The Executive Office Program, Executive Residence Operations Program Planning, Office of Indian Affairs, and Mental Disabiliti			"The Executive Office Program, Executive Residence Operations P Planning, Office of Indian Affairs, and Mental Disabilities Board of					
time-only reduction in FY 2024 and FY 2025 for a suspension of			reduction in FY 2024 and FY 2025 for a suspension of insurance p					
the Risk Management and Tort Defense Division's proprietary f		ayments to	Management and Tort Defense Division's proprietary fund."	remain payments to the	THOR .			
32020 Commissioner of Political Practices	1,139,307	1,121,123	32020 Commissioner of Political Practices	1,139,307	1,121,123			
01 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	Current Status	1,139,307	1,121,123			
Base	696,889	696,889	Base	696,889	696,889			
01 GENERAL FUND	696,889	696,889	61000 Personal Services	445,394	445,394			
02 STATE/OTHER SPECIAL REV. FUNDS			62000 Operating Expenses	251,495	251,495			
03 FEDERAL SPEC. REV. FUNDS	-	-						
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	11,588	13,692	61000 Personal Services	11,588	13,692			
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	48,361	26,372	62000 Operating Expenses	48,361	26,372			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	14,623	17,339	62000 Operating Expenses	14,623	17,339			
DP 3201 Reestablish Attorney Position (OTO)			DP 3201 Reestablish Attorney Position (OTO)			A - 83/86 FTE	1.00	1.00
01 GENERAL FUND	122,606	122,269	61000 Personal Services	122,606	122,269			
DP 3201 Reestablish Legal Position (OTO)			DP 3201 Reestablish Legal Position (OTO)			A - 83/86 FTE	1.00	1.00
01 GENERAL FUND	122,606	122,269	61000 Personal Services	122,606	122,269	A - 05/00 FTE	1.00	1.00
of Server of D	122,000	122,205		122,000	122,205			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
01 GENERAL FUND	52	46	62000 Operating Expenses	52	46			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
01 GENERAL FUND	-24	-22	62000 Operating Expenses	-24	-22			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
01 GENERAL FUND	1,644	1,644	62000 Operating Expenses	1,644	1,644			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND	(1,644)	(1,644)	62000 Operating Expenses	(1,644)	(1,644)			
DP 3202 Reestablish Attorney Position			DP 3202 Reestablish Attorney Position			FTE	1.00	1.00
01 GENERAL FUND	122,606	122,269	61000 Personal Services	122,606	122,269			

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025
			Evenutive Antion		
Executive Action 01 Commissioner of Political Practices			Executive Action 01 Commissioner of Political Practices		
01 GENERAL FUND	442 419	424 224		270 400	280,400
02 STATE/OTHER SPECIAL REV. FUNDS	442,418	424,234	61000 Personal Services 62000 Operating Expenses	379,406 63,012	380,499 43,735
	-		62000 Operating Expenses	05,012	45,755
03 FEDERAL SPEC. REV. FUNDS		-			
01 Commissioner of Political Practices	442,418	424,234	01 Commissioner of Political Practices	442,418	424,234
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)		
01 Commissioner of Political Practices			01 Commissioner of Political Practices		
01 GENERAL FUND	1,139,307	1,121,123	61000 Personal Services	824,800	825,893
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	314,507	295,230
03 FEDERAL SPEC. REV. FUNDS		-			
01 Commissioner of Political Practices	1,139,307	1,121,123	01 Commissioner of Political Practices	1,139,307	1,121,123
Commissioner of Political Practices - Current Status (Base Budge	et + Executive Action)		Commissioner of Political Practices - Current Status (Base Bud	get + Executive Action)	
01 GENERAL FUND	1,139,307	1,121,123	61000 Personal Services	824,800	825,893
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	314,507	295,230
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-
06 PROPRIETARY FUNDS	-	-	65000 Local Assistance	-	-
			66000 Grants	-	-
			67000 Benefits & Claims	-	-
			60000 T		
			68000 Transfers	-	-
			69000 Debt Service	-	-
	1,139,307	1,121,123		- - 1,139,307	- - 1,121,123
Language "The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Manageme	n FY 2024 and FY 2	025 for a	69000 Debt Service Commissioner of Political Practices - Current Status	n in FY 2024 and FY 2025 f	or a suspension
anguage The Administration Program includes a one-time-only reduction in uspension of insurance premium payments to the Risk Managemo proprietary fund."	n FY 2024 and FY 2 ent and Tort Defen	025 for a se Division's	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To	i in FY 2024 and FY 2025 f ort Defense Division's pro	or a suspension prietary fund."
Language "The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Manageme proprietary fund." 34010 State Auditor's Office	n FY 2024 and FY 2 ent and Tort Defen 54,935,602	025 for a se Division's 55,032,867	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office	n in FY 2024 and FY 2025 f ort Defense Division's pro 54,935,602	or a suspension prietary fund." 55,032,867
Language 'The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Manageme proprietary fund." 34010 State Auditor's Office 01 Central Management	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018	025 for a se Division's 55,032,867 2,281,667	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management	a in FY 2024 and FY 2025 f ort Defense Division's pro 54,935,602 2,285,018	or a suspension prietary fund." 55,032,867 2,281,667
Anguage The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Manageme proprietary fund." 34010 State Auditor's Office	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018	025 for a se Division's 55,032,867 2,281,667 2,281,667	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office	n in FY 2024 and FY 2025 f ort Defense Division's pro 54,935,602	or a suspension prietary fund." 55,032,867
Language The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Manageme proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018	025 for a se Division's 55,032,867 2,281,667	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status	n in FY 2024 and FY 2025 f rrt Defense Division's pro 54,935,602 2,285,018 2,285,018 2,093,548	or a suspension prietary fund." 55,032,867 2,281,667 2,281,667 2,093,548
Language The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Managemen proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018	025 for a se Division's 55,032,867 2,281,667 2,281,667	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services	i in FY 2024 and FY 2025 f rt Defense Division's pro 54,935,602 2,285,018 2,285,018	or a suspension prietary fund." 55,032,867 2,281,667 2,281,66 7
Language 'The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Managemon proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base 01 GENERAL FUND	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,281,667 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base	n in FY 2024 and FY 2025 f rrt Defense Division's pro 54,935,602 2,285,018 2,285,018 2,093,548 1,442,911	or a suspension prietary fund." 55,032,867 2,281,667 2,281,667 2,093,548 1,442,911
The Administration Program includes a one-time-only reduction is uspension of insurance premium payments to the Risk Managemo proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,281,667 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reductior of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services 62000 Operating Expenses	n in FY 2024 and FY 2025 f rrt Defense Division's pro 54,935,602 2,285,018 2,285,018 2,093,548 1,442,911 647,154	or a suspension prietary fund." 55,032,867 2,281,667 2,281,667 2,093,548 1,442,911 647,154
Language "The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Managemen proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,281,667 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reductior of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets	n in FY 2024 and FY 2025 f rt Defense Division's pro 54,935,602 2,285,018 2,285,018 2,293,548 1,442,911 647,154 1,683	or a suspension prietary fund." 55,032,867 2,281,667 2,281,667 2,093,548 1,442,911 647,154 1,683
The Administration Program includes a one-time-only reduction is suspension of insurance premium payments to the Risk Manageme proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,281,667 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reductior of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets	n in FY 2024 and FY 2025 f rt Defense Division's pro 54,935,602 2,285,018 2,285,018 2,293,548 1,442,911 647,154 1,683	or a suspension prietary fund." 55,032,867 2,281,667 2,281,667 2,093,548 1,442,911 647,154 1,683
The Administration Program includes a one-time-only reduction in uspension of insurance premium payments to the Risk Managemu proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,281,667 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reductior of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 69000 Debt Service	n in FY 2024 and FY 2025 f rt Defense Division's pro 54,935,602 2,285,018 2,285,018 2,293,548 1,442,911 647,154 1,683	or a suspension prietary fund." 55,032,867 2,281,667 2,281,667 2,093,548 1,442,911 647,154 1,683
Language "The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Managemen proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 02 STATE/OTHER SPECIAL REV. FUNDS	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,093,548 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services 63000 Equipment & Intangible Assets 69000 Debt Service DP 1 Personal Services 61000 Personal Services	t in FY 2024 and FY 2025 f rt Defense Division's pro 2,285,018 2,093,548 1,442,911 647,154 1,683 1,800	or a suspension prietary fund." 55,032,867 2,281,667 2,281,667 2,093,548 1,442,911 647,154 1,683 1,800
Language "The Administration Program includes a one-time-only reduction is suspension of insurance premium payments to the Risk Managemen proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 02 STATE/OTHER SPECIAL REV. FUNDS DP 2 Fixed Costs	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548 2,093,548 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,093,548 2,093,548 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 69000 Debt Service DP 1 Personal Services 61000 Personal Services 61000 Personal Services 0DP 2 Fixed Costs	n in FY 2024 and FY 2025 f rrt Defense Division's pro 54,935,602 2,285,018 2,093,548 1,442,911 647,154 1,683 1,800 135,012	or a suspension prietary fund." 55,032,867 2,281,667 2,093,548 1,442,911 647,154 1,683 1,800 142,102
The Administration Program includes a one-time-only reduction is uspension of insurance premium payments to the Risk Managemo proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 02 STATE/OTHER SPECIAL REV. FUNDS	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,093,548 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services 63000 Equipment & Intangible Assets 69000 Debt Service DP 1 Personal Services 61000 Personal Services	t in FY 2024 and FY 2025 f rt Defense Division's pro 2,285,018 2,093,548 1,442,911 647,154 1,683 1,800	or a suspension prietary fund." 55,032,867 2,281,667 2,281,667 2,093,548 1,442,911 647,154 1,683 1,800
01 Central Management Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 02 STATE/OTHER SPECIAL REV. FUNDS DP 2 Fixed Costs	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548 2,093,548 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,093,548 2,093,548 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and To 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 69000 Debt Service DP 1 Personal Services 61000 Personal Services 61000 Personal Services 0DP 2 Fixed Costs	n in FY 2024 and FY 2025 f rrt Defense Division's pro 54,935,602 2,285,018 2,093,548 1,442,911 647,154 1,683 1,800 135,012	or a suspension prietary fund." 55,032,867 2,281,667 2,093,548 1,442,911 647,154 1,683 1,800 142,102
Language "The Administration Program includes a one-time-only reduction in suspension of insurance premium payments to the Risk Managemen proprietary fund." 34010 State Auditor's Office 01 Central Management Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 02 STATE/OTHER SPECIAL REV. FUNDS DP 2 Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS	n FY 2024 and FY 2 ent and Tort Defen 54,935,602 2,285,018 2,285,018 2,093,548 2,093,548 2,093,548	025 for a se Division's 55,032,867 2,281,667 2,093,548 2,093,548 2,093,548	69000 Debt Service Commissioner of Political Practices - Current Status Language "The Administration Program includes a one-time-only reduction of insurance premium payments to the Risk Management and Total State Auditor's Office 34010 State Auditor's Office 01 Central Management Current Status Base 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 69000 Debt Service DP 1 Personal Services 61000 Personal Services 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 69000 Debt Service	n in FY 2024 and FY 2025 f rrt Defense Division's pro 54,935,602 2,285,018 2,093,548 1,442,911 647,154 1,683 1,800 135,012	or a suspension prietary fund." 55,032,867 2,281,667 2,093,548 1,442,911 647,154 1,683 1,800 142,102

						DP Issue/Com
NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024		ment Page # FTE FY 2024 FY 202
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses 69000 Debt Service	(125,000) 125,000	(125,000) 125,000	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	64	50	62000 Operating Expenses	64	50	
DP 30 Motor Pool Rate Adjustment	45		DP 30 Motor Pool Rate Adjustment	45		
02 STATE/OTHER SPECIAL REV. FUNDS	-15	-14	62000 Operating Expenses	-15	-14	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	4,903	4,903	62000 Operating Expenses	4,903	4,903	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
02 STATE/OTHER SPECIAL REV. FUNDS	(4,903)	(4,903)	62000 Operating Expenses	(4,903)	(4,903)	
Executive Action			Executive Action			
01 Central Management			01 Central Management			
01 GENERAL FUND	-	-	61000 Personal Services	135,012	142,102	
02 STATE/OTHER SPECIAL REV. FUNDS	191,470	188,119	62000 Operating Expenses	(68,542)	(78,983)	
03 FEDERAL SPEC. REV. FUNDS 01 Central Management	- 191,470	- 188,119	69000 Debt Service 01 Central Management	<u> </u>	125,000 188,119	
or central management	191,470	100,119		191,470	188,119	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
01 Central Management			01 Central Management			
01 GENERAL FUND	-	-	61000 Personal Services	1,577,923	1,585,013	
02 STATE/OTHER SPECIAL REV. FUNDS	2,285,018	2,281,667	62000 Operating Expenses	578,612	568,171	
03 FEDERAL SPEC. REV. FUNDS		-	63000 Equipment & Intangible Assets	1,683	1,683	
			69000 Debt Service	126,800	126,800	
01 Central Management	2,285,018	2,281,667	01 Central Management	2,285,018	2,281,667	
03 Insurance Division	51,034,145	51,235,198	03 Insurance Division	51,034,145	51,235,198	
Current Status	51,034,145	51,235,198	Current Status	51,034,145	51,235,198	
Base	49,283,443	49,283,443	Base	49,283,443	49,283,443	
01 GENERAL FUND	-	-	61000 Personal Services	3,804,283	3,804,283	
02 STATE/OTHER SPECIAL REV. FUNDS	15,183,443	15,183,443	62000 Operating Expenses	1,439,818	1,439,818	
03 FEDERAL SPEC. REV. FUNDS	34,100,000	34,100,000	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			DP 1 Personal Services			
02 STATE/OTHER SPECIAL REV. FUNDS	347,984	372,200	61000 Personal Services	347,984	372,200	
DP 2 Fixed Costs			DP 2 Fixed Costs			
02 STATE/OTHER SPECIAL REV. FUNDS	79,334	40,105	62000 Operating Expenses	79,334	40,105	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
02 STATE/OTHER SPECIAL REV. FUNDS	53,226	69,334	62000 Operating Expenses	53,226	69,334	
DP 4 Captive Regulatory Fund (OTO)			DP 4 Captive Regulatory Fund (OTO)			
02 STATE/OTHER SPECIAL REV. FUNDS	50,000	150,000	62000 Operating Expenses	50,000	150,000	

						DP Issue/Com
NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE FY 2024 FY 202
DP 5 Debt Service Reclassification 02 STATE/OTHER SPECIAL REV. FUNDS	-	-	DP 5 Debt Service Reclassification 62000 Operating Expenses 69000 Debt Service	(310,000) 310,000	(310,000) 310,000	
DP 21 Exams Bureau (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	220,000	320,000	DP 21 Exams Bureau (OTO) 62000 Operating Expenses	220,000	320,000	
DP 31 Market Conduct Exams (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	1,000,000	1,000,000	DP 31 Market Conduct Exams (OTO) 61000 Personal Services	1,000,000	1,000,000	
DP 20 SABHRS Rate Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	234	187	DP 20 SABHRS Rate Adjustment 62000 Operating Expenses	234	187	
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	-76	-71	62000 Operating Expenses	-76	-71	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	15,751	15,751	62000 Operating Expenses	15,751	15,751	
DP 223 RMTD Adjustment (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	(15,751)	(15,751)	DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(15,751)	(15,751)	
Executive Action			Executive Action			
03 Insurance Division			03 Insurance Division			
01 GENERAL FUND	-	-	61000 Personal Services	1,347,984	1,372,200	
02 STATE/OTHER SPECIAL REV. FUNDS	1,750,702	1,951,755	62000 Operating Expenses	92,718	269,555	
03 FEDERAL SPEC. REV. FUNDS		-	63000 Equipment & Intangible Assets	-	-	
			66000 Grants	-	-	
			69000 Debt Service	310,000	310,000	
03 Insurance Division	1,750,702	1,951,755	03 Insurance Division	1,750,702	1,951,755	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
03 Insurance Division			03 Insurance Division	5 4 5 9 9 6 7	5 4 7 C 400	
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	- 16,934,145	- 17,135,198	61000 Personal Services	5,152,267	5,176,483 1,709,373	
03 FEDERAL SPEC. REV. FUNDS	34,100,000	34,100,000	62000 Operating Expenses 63000 Equipment & Intangible Assets	1,532,536 5,109	1,709,373	
US TEDERAE STEC. NEV. TONDS	34,100,000	34,100,000	66000 Grants	44,031,143	44,031,143	
			69000 Debt Service	44,031,143 313,090	44,031,143 313,090	
03 Insurance Division	51,034,145	51,235,198	03 Insurance Division	51,034,145	51,235,198	
04 Securities Division	1,616,439	1,516,002	04 Securities Division	1,616,439	1,516,002	
Current Status	1,616,439	1,516,002	Current Status	1,616,439	1,516,002	
Base	1,308,881	1,308,881	Base	1,308,881	1,308,881	
01 GENERAL FUND			61000 Personal Services	1,147,088	1,147,088	
02 STATE/OTHER SPECIAL REV. FUNDS	1,308,881	1,308,881	62000 Operating Expenses	159,741	159,741	
03 FEDERAL SPEC. REV. FUNDS			63000 Equipment & Intangible Assets	1,202	1,202	
			69000 Debt Service	850	850	

DP 1 Personal Services

DP 1 Personal Services

						DP		
UNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	FY 2024	F
02 STATE/OTHER SPECIAL REV. FUNDS	183,583	192,280	61000 Personal Services	183,583	192,280			
DP 2 Fixed Costs			DP 2 Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	20,090	9,831	62000 Operating Expenses	20,090	9,831			
	20,000	5,001		20,000	5,001			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
02 STATE/OTHER SPECIAL REV. FUNDS	3,855	4,988	62000 Operating Expenses	3,855	4,988			
DP 5 Debt Service Reclassification			DP 5 Debt Service Reclassification					
02 STATE/OTHER SPECIAL REV. FUNDS	_	_	62000 Operating Expenses	(82,000)	(82,000)			
02 STATE/OTHER SI ECIAE REV. FORDS			69000 Debt Service	82,000	82,000			
				02,000	02,000			
DP 11 Case Management Software (BIEN/OTO)			DP 11 Case Management Software (BIEN/OTO)					
02 STATE/OTHER SPECIAL REV. FUNDS	100,000	-	63000 Equipment & Intangible Assets	100,000	-			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
02 STATE/OTHER SPECIAL REV. FUNDS	69	58	62000 Operating Expenses	69	58			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
02 STATE/OTHER SPECIAL REV. FUNDS	-39	-36	62000 Operating Expenses	-39	-36			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
02 STATE/OTHER SPECIAL REV. FUNDS	3,525	3,525	62000 Operating Expenses	3,525	3,525			
DD 222 DMATD Adjustment (OTO)			DD 222 DMATE Adjustment (OTO)					
DP 223 RMTD Adjustment (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	(3,525)	(3,525)	DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(3,525)	(3,525)			
	(0)0207	(0)0207		(0)0207	(0)0207			
Executive Action			Executive Action					
04 Securities Division			04 Securities Division					
01 GENERAL FUND	-	-	61000 Personal Services	183,583	192,280			
02 STATE/OTHER SPECIAL REV. FUNDS	307,558	207,121	62000 Operating Expenses	(58,025)	(67,159)			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	100,000	-			
			69000 Debt Service	82,000	82,000			
04 Securities Division	307,558	207,121	04 Securities Division	307,558	207,121			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
04 Securities Division 01 GENERAL FUND			04 Securities Division 61000 Personal Services	1,330,671	1,339,368			
02 STATE/OTHER SPECIAL REV. FUNDS	- 1,616,439	- 1,516,002	62000 Operating Expenses	1,330,871	92,582			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	101,202	1,202			
			69000 Debt Service	82,850	82,850			
04 Securities Division	1,616,439	1,516,002	04 Securities Division	1,616,439	1,516,002			
			State Auditoria Office Oursent Status a					
ate Auditor's Office - Current Status (Base Budget + Executive A 01 GENERAL FUND	ction)		State Auditor's Office - Current Status (Base Budget + Executive Action) 61000 Personal Services	8,060,861	8,100,864	-		
02 STATE/OTHER SPECIAL REV. FUNDS	20,835,602	- 20,932,867	62000 Operating Expenses	2,212,864	2,370,126			
03 FEDERAL SPEC. REV. FUNDS	34,100,000	34,100,000	63000 Equipment & Intangible Assets	107,994	7,994			
06 PROPRIETARY FUNDS	-	-	65000 Local Assistance		- ,55			
			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
Language		

"The Central Management Division, Insurance Division, and Securities Division includes a one-timeonly 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."

F8040 Devertment of Devenue	FC 747 400	FC 070 007
58010 Department of Revenue	56,747,499	56,879,907
01 Director's Office Current Status	8,457,129 8,457,129	8,296,698 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
DD 2 Inflation Defletion		
DP 3 Inflation Deflation 01 GENERAL FUND	01 410	102 764
02 STATE/OTHER SPECIAL REV. FUNDS	91,410 3,721	102,764 3,721
06 PROPRIETARY FUNDS	469	469
00 PROPRIETART FUNDS	409	409
DP 14 Tax Policy Implementation FTE for DO		
01 GENERAL FUND	-	-
DD 20 0D212 Funding to Publick Decompiled Information to		
DP 26 SB212 Funding to Publish Reappraisal Information t 01 GENERAL FUND	12,500	12,500
OI GENERALI OND	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)
	(1)0207	(1)000)
DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(519)	(485)
DD 222 PMTD Adjustment		
DP 222 RMTD Adjustment 01 GENERAL FUND	20 220	20,240
02 STATE/OTHER SPECIAL REV. FUNDS	20,229 5	20,240
02 STATE/OTHER SPECIAL REV. FORDS	5	(0)

EXPENDITURES	FY 2024	FY 2025	ment 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			
Language					

DP

"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."

3010 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	04 705	04 705
61000 Personal Services	94,725	94,795
62000 Operating Expenses	(94,725)	(94,795)
DP 26 SB212 Funding to Publish Reappraisal Information		
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

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DING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page # FTE	FY 2024	FY 202
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND	(20,229)	(20,240)	62000 Operating Expenses	(20,234)	(20,234)			
02 STATE/OTHER SPECIAL REV. FUNDS	(5)	6						
Executive Action			Executive Action					
01 Director's Office			01 Director's Office					
01 GENERAL FUND	406,560	245,302	61000 Personal Services	291,143	325,675			
02 STATE/OTHER SPECIAL REV. FUNDS	8,462	9,289	62000 Operating Expenses	124,348	(70,615)			
03 FEDERAL SPEC. REV. FUNDS	-		63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	469	469	68000 Transfers	-				
01 Director's Office	415,491	255,060	69000 Debt Service	415,491	- 255,060			
of Director's Onice	415,491	255,000	of Director's Office	415,491	255,000			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
01 Director's Office			01 Director's Office					
01 GENERAL FUND	7,936,385	7,775,127	61000 Personal Services	6,068,282	6,102,814			
02 STATE/OTHER SPECIAL REV. FUNDS	364,823	365,650	62000 Operating Expenses	2,376,934	2,181,971			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	155,921	155,921	68000 Transfers	1,500	1,500			
			69000 Debt Service	10,413	10,413			
01 Director's Office	8,457,129	8,296,698	01 Director's Office	8,457,129	8,296,698			
02 Technology Services Division	10,383,189	10,461,355	02 Technology Services Division	10,383,189	10,461,355			
Current Status	10,383,189	10,461,355	Current Status	10,383,189	10,461,355			
Base	9,495,036	9,495,036	Base	9,495,036	9,495,036			
01 GENERAL FUND	9,075,239	9,075,239	61000 Personal Services	4,097,537	4,097,537			
02 STATE/OTHER SPECIAL REV. FUNDS	163,855	163,855	62000 Operating Expenses	5,397,499	5,397,499			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	255,942	255,942	68000 Transfers	-	-			
			69000 Debt Service	-	-			
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	(55,012)	(25,889)	61000 Personal Services	(55,012)	(25,889)			
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	155,496	163,047	62000 Operating Expenses	155,496	163,047			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	560,531	705,657	62000 Operating Expenses	577,056	722,182			
02 STATE/OTHER SPECIAL REV. FUNDS	4,078	4,078						
06 PROPRIETARY FUNDS	12,447	12,447						
DP 13 TSD Staff overtime for GenTax upgrade (RST/BI	EN/OTO)		DP 13 TSD Staff overtime for GenTax upgrade (RST/BIEN/OTO)				
	100,000	-	61000 Personal Services	100,000	-			
01 GENERAL FUND								
01 GENERAL FUND DP 22 TSD Intern Staffing - 1.3 Aggregate FTE			DP 22 TSD Intern Staffing - 1.3 Aggregate FTE			A - 129 FTE	1.30	1
	108,724	105,091	DP 22 TSD Intern Staffing - 1.3 Aggregate FTE 61000 Personal Services	94,214	94,283	A - 129 FTE	1.30	1

NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025
DP 99 New Fixed Costs	FT 2024	FT 2025	DP 99 New Fixed Costs	FT 2024	FT 2025
01 GENERAL FUND	1,914	1,914	62000 Operating Expenses	1,914	1,914
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	(7)	(8)	62000 Operating Expenses	(7)	(8)
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(18)	(18)	62000 Operating Expenses	(18)	(18)
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment		
01 GENERAL FUND	9,026	9,026	62000 Operating Expenses	9,026	9,026
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(9,026)	(9,026)	62000 Operating Expenses	(9,026)	(9,026)
	(-))	(-)/	U F	(-))	(-//
Executive Action			Executive Action		
02 Technology Services Division			02 Technology Services Division		
01 GENERAL FUND	871,628	949,794	61000 Personal Services	139,202	68,394
02 STATE/OTHER SPECIAL REV. FUNDS	4,078	4,078	62000 Operating Expenses	748,951	897,925
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-
06 PROPRIETARY FUNDS	12,447	12,447	68000 Transfers	-	-
			69000 Debt Service		-
02 Technology Services Division	888,153	966,319	02 Technology Services Division	888,153	966,319
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)		
02 Technology Services Division			02 Technology Services Division		
01 GENERAL FUND	9,946,867	10,025,033	61000 Personal Services	4,236,739	4,165,931
02 STATE/OTHER SPECIAL REV. FUNDS	167,933	167,933	62000 Operating Expenses	6,146,450	6,295,424
03 FEDERAL SPEC. REV. FUNDS 06 PROPRIETARY FUNDS	-	-	63000 Equipment & Intangible Assets	-	-
06 PROPRIETARY FUNDS	268,389	268,389	68000 Transfers	-	-
02 Technology Services Division	10,383,189	10,461,355	69000 Debt Service 02 Technology Services Division	10,383,189	10,461,355
oz rechnology services Division	10,363,169	10,401,555	02 Technology Services Division	10,363,169	10,401,555
Alcoholic Beverages Control Division	3,597,706	3,604,079	03 Alcoholic Beverages Control Division	3,597,706	3,604,079
Current Status	3,597,706	3,604,079	Current Status	3,597,706	3,604,079
Base	3,192,943	3,192,943	Base	3,192,943	3,192,943
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	-	-	61000 Personal Services	2,547,720 579,394	2,547,720 579,394
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	-	-	62000 Operating Expenses 63000 Equipment & Intangible Assets	30,554	30,554
06 PROPRIETARY FUNDS	3,192,943	3,192,943	68000 Transfers	-	30,334
	5,152,545	3,132,343	69000 Debt Service	35,275	35,275
DP 1 Personal Services			DP 1 Personal Services		
06 PROPRIETARY FUNDS	(38,794)	(24,187)	61000 Personal Services	(38,794)	(24,187)
DP 2 Fixed Costs			DP 2 Fixed Costs		
06 PROPRIETARY FUNDS	(33,406)	(32,904)	62000 Operating Expenses	(33,406)	(32,904)
	(33,400)	(32,304)		(55,400)	(32,504)
DP 3 Inflation Deflation			DP 3 Inflation Deflation		
06 PROPRIETARY FUNDS	36,527	42,817	62000 Operating Expenses	36,527	42,817

DING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	FY 2024	FY 2
	11 2024	112023		11 2024	11 2025		112024	
DP 7 ABCD Liquor Warehouse Operating Cost Adjustment			DP 7 ABCD Liquor Warehouse Operating Cost Adjustment					
06 PROPRIETARY FUNDS	17,507	13,824	62000 Operating Expenses	17,507	13,824			
DP 15 ABCD Overtime (RST/BIEN/OTO)			DP 15 ABCD Overtime (RST/BIEN/OTO)			A - 135		
06 PROPRIETARY FUNDS	75,000	75,000	61000 Personal Services	75,000	75,000			
DP 16 ABCD Termination Payout (RST/BIEN/OTO)			DP 16 ABCD Termination Payout (RST/BIEN/OTO)			A - 135		
06 PROPRIETARY FUNDS	60,000	60,000	61000 Personal Services	60,000	60,000	A 155		
								;
DP 18 Liquor FTE for increased workload 06 PROPRIETARY FUNDS	173,688	168,075	DP 18 Liquor FTE for increased workload 61000 Personal Services	151,364	151,447	FTE	2.25	•
00 PROPRIETART FONDS	175,000	108,075	62000 Operating Expenses	22,324	16,628			
				22,02	10,020			
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
06 PROPRIETARY FUNDS	1,446	1,446	62000 Operating Expenses	1,446	1,446			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
06 PROPRIETARY FUNDS	(356)	(481)	62000 Operating Expenses	(356)	(481)			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
06 PROPRIETARY FUNDS	(104)	(97)	62000 Operating Expenses	(104)	(97)			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
06 PROPRIETARY FUNDS	50,583	50,583	62000 Operating Expenses	50,583	50,583			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
06 PROPRIETARY FUNDS	(50,583)	(50,583)	62000 Operating Expenses	(50,583)	(50,583)			
DP 19 Liquor FTE for increased workload			DP 19 Liquor FTE for increased workload			FTE	1.25	;
06 PROPRIETARY FUNDS	113,255	107,643	61000 Personal Services	90,931	91,015		1.23	•
	110,200	207,010	62000 Operating Expenses	22,324	16,628			
						-		
Executive Action			Executive Action					
03 Alcoholic Beverages Control Division			03 Alcoholic Beverages Control Division					
01 GENERAL FUND	-	-	61000 Personal Services	338,501	353,275			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	66,262	57,861			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-			
06 PROPRIETARY FUNDS	404,763	411,136	68000 Transfers	-	-			
	101 700		69000 Debt Service		-			
03 Alcoholic Beverages Control Division	404,763	411,136	03 Alcoholic Beverages Control Division	404,763	411,136			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
03 Alcoholic Beverages Control Division			03 Alcoholic Beverages Control Division					
01 GENERAL FUND	-	-	61000 Personal Services	2,886,221	2,900,995			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	645,656	637,255			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	30,554	30,554			
06 PROPRIETARY FUNDS	3,597,706	3,604,079	68000 Transfers	-	-			
			69000 Debt Service	35,275	35,275			
03 Alcoholic Beverages Control Division	3,597,706	3,604,079	03 Alcoholic Beverages Control Division	3,597,706	3,604,079			

						DP		
NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	EV 2024	E
04 Cannabis Control Division	4,990,713	5,514,926	04 Cannabis Control Division	4,990,713	5,514,926	FIL	F1 2024	F
Current Status	4,990,713	5,514,926	Current Status	4,990,713	5,514,920			
Base	3,733,829	3,733,829	Base	3,733,829	3,733,829			
01 GENERAL FUND	-	-	61000 Personal Services	2,928,185	2,928,185			
02 STATE/OTHER SPECIAL REV. FUNDS	3,733,829	3,733,829	62000 Operating Expenses	805,644	805,644			
03 FEDERAL SPEC. REV. FUNDS	-,	-,		,	,			
06 PROPRIETARY FUNDS	-	-						
DP 1 Personal Services			DP 1 Personal Services					
02 STATE/OTHER SPECIAL REV. FUNDS	(220,728)	(199,495)	61000 Personal Services	(220,728)	(199,495)			
DP 2 Fixed Costs			DP 2 Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	145,702	146,459	62000 Operating Expenses	145,702	146,459			
02 STATE/OTHER SECOND REAL REV. FORDS	143,702	140,455		145,702	140,455			
DP 3 Inflation Deflation	2.022	6 025	DP 3 Inflation Deflation	2.022	6.025			
02 STATE/OTHER SPECIAL REV. FUNDS	3,933	6,035	62000 Operating Expenses	3,933	6,035			
DP 5 CCD Contract Increase (RST)			DP 5 CCD Contract Increase (RST)					
02 STATE/OTHER SPECIAL REV. FUNDS	1,125,400	1,625,400	62000 Operating Expenses	1,125,400	1,625,400			
DP 27 CCD Cannabis Transfer from DPHHS			DP 27 CCD Cannabis Transfer from DPHHS			FTE	2.00)
02 STATE/OTHER SPECIAL REV. FUNDS	202,894	202,894	61000 Personal Services	160,494	160,971			
	,	,	62000 Operating Expenses	42,400	41,923			
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	1,458	1,458	62000 Operating Expenses	1,458	1,458			
DP 20 SABHRS Rate Adjustment	262		DP 20 SABHRS Rate Adjustment	200				
02 STATE/OTHER SPECIAL REV. FUNDS	360	343	62000 Operating Expenses	360	343			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
02 STATE/OTHER SPECIAL REV. FUNDS	(2,135)	(1,997)	62000 Operating Expenses	(2,135)	(1,997)			
						1		
Executive Action			Executive Action					
04 Cannabis Control Division			04 Cannabis Control Division	(60.004)	(20.52.4)			
01 GENERAL FUND	-	-	61000 Personal Services	(60,234)	(38,524)			
02 STATE/OTHER SPECIAL REV. FUNDS	1,256,884	1,781,097	62000 Operating Expenses	1,317,118	1,819,621	-		
04 Cannabis Control Division	1,256,884	1,781,097	04 Cannabis Control Division	1,256,884	1,781,097			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
04 Cannabis Control Division			04 Cannabis Control Division					
01 GENERAL FUND	-	-	61000 Personal Services	2,867,951	2,889,661			
02 STATE/OTHER SPECIAL REV. FUNDS	4,990,713	5,514,926	62000 Operating Expenses	2,122,762	2,625,265			
04 Cannabis Control Division	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	05 Information Management and Collections Division	6,963,629	7,020,026			
Current Status	6,963,629	7,020,026	Current Status	6,963,629	7,020,026			
Base	6,732,039	6,732,039	Base	6,732,039	6,732,039			
01 GENERAL FUND	6,619,349	6,619,349	61000 Personal Services	4,663,633	4,663,633			
02 STATE/OTHER SPECIAL REV. FUNDS	96,067	96,067	62000 Operating Expenses	1,812,151	1,812,151			
03 FEDERAL SPEC. REV. FUNDS			69000 Debt Service	256,255	256,255			

NG	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE FY 2
06 PROPRIETARY FUNDS	16,623	16,623	EAPENDITURES	FY 2024	FY 2025	ment Page # FIE FIZ
DP 1 Personal Services 01 GENERAL FUND	45,690	76,160	DP 1 Personal Services 61000 Personal Services	45,690	76.160	
OT GENERALI OND	45,050	70,100		43,030	70,100	
DP 2 Fixed Costs			DP 2 Fixed Costs			
01 GENERAL FUND	16,390	18,071	62000 Operating Expenses	16,390	18,071	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
01 GENERAL FUND	104,965	119,158	62000 Operating Expenses	106,207	120,400	
02 STATE/OTHER SPECIAL REV. FUNDS	826	826				
06 PROPRIETARY FUNDS	416	416				
DP 11 IMCD Administrative Costs Adjustment			DP 11 IMCD Administrative Costs Adjustment			
01 GENERAL FUND	9,980	20,034	62000 Operating Expenses	9,980	20,034	
	2,230	, '		-,0		
DP 29 IMCD Printing Costs for Cannabis Program Admini			DP 29 IMCD Printing Costs for Cannabis Program Administra			
02 STATE/OTHER SPECIAL REV. FUNDS	50,000	50,000	62000 Operating Expenses	50,000	50,000	
DP 99 New Fixed Costs			DP 99 New Fixed Costs			
01 GENERAL FUND	3,438	3,438	62000 Operating Expenses	3,438	3,438	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
01 GENERAL FUND	(115)	(116)	62000 Operating Expenses	(115)	(116)	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
01 GENERAL FUND	21,152	21,152	62000 Operating Expenses	21,152	21,152	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
01 GENERAL FUND	(21,152)	(21,152)	62000 Operating Expenses	(21,152)	(21,152)	
						•
Executive Action			Executive Action			
05 Information Management and Collections Division			05 Information Management and Collections Division			
01 GENERAL FUND	180,348	236,745	61000 Personal Services	45,690	76,160	
02 STATE/OTHER SPECIAL REV. FUNDS	50,826	50,826	62000 Operating Expenses	185,900	211,827	
03 FEDERAL SPEC. REV. FUNDS 06 PROPRIETARY FUNDS	-	-	69000 Debt Service	-	-	-
05 Information Management and Collections Division	416 231,590	416 287,987	05 Information Management and Collections Division	231,590	287,987	
os mornation management and concetions presion	231,330	207,507	os mornation management and concetions prosion	231,550	207,507	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
05 Information Management and Collections Division			05 Information Management and Collections Division			
01 GENERAL FUND	6,799,697	6,856,094	61000 Personal Services	4,709,323	4,739,793	
02 STATE/OTHER SPECIAL REV. FUNDS	146,893	146,893	62000 Operating Expenses	1,998,051	2,023,978	
03 FEDERAL SPEC. REV. FUNDS	-	-	69000 Debt Service	256,255	256,255	
06 PROPRIETARY FUNDS	17,039	17,039				
05 Information Management and Collections Division	6,963,629	7,020,026	05 Information Management and Collections Division	6,963,629	7,020,026	
7 Business and Income Taxes Division	12,841,158	12,890,457	07 Business and Income Taxes Division	12,841,158	12,890,457	
Current Status	12,841,158	12,890,457	Current Status	12,841,158	12,890,457	
	42.005.402	12,005,493	Base	12,005,493	12,005,493	
Base	12,005,493	12,005,495	Dase	12,005,495	12,005,495	

ING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	EV 2024	EV 20
02 STATE/OTHER SPECIAL REV. FUNDS	762,249	762,249	62000 Operating Expenses	1,792,847	1,792,847	ment Page # FIC	FT 2024	FT 20
03 FEDERAL SPEC. REV. FUNDS	279,839	279,839	69000 Debt Service	7,558	7,558			
06 PROPRIETARY FUNDS	-	-		7,550	7,550			
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	260,784	321,384	61000 Personal Services	263,418	321,384			
02 STATE/OTHER SPECIAL REV. FUNDS	2,634	-		, -	- ,			
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	110,635	97,884	62000 Operating Expenses	112,933	100,169			
02 STATE/OTHER SPECIAL REV. FUNDS	610	437						
03 FEDERAL SPEC. REV. FUNDS	1,688	1,848						
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	74,979	90,599	62000 Operating Expenses	80,755	96,375			
02 STATE/OTHER SPECIAL REV. FUNDS	5,776	5,776						
DP 6 BIT Contract for UCP Stocks			DP 6 BIT Contract for UCP Stocks					
01 GENERAL FUND	30,000	30,000	62000 Operating Expenses	30,000	30,000			
DP 18 Liquor FTE for increased workload			DP 18 Liquor FTE for increased workload			FTE	1.00	
06 PROPRIETARY FUNDS	89,794	87,003	61000 Personal Services	78,632	78,689			
			62000 Operating Expenses	11,162	8,314			
DP 25 Federal Royalty Audit Program Increased Authority			DP 25 Federal Royalty Audit Program Increased Authority					
03 FEDERAL SPEC. REV. FUNDS	220,161	220,161	61000 Personal Services	165,121	165,121			
			62000 Operating Expenses	55,040	55,040			
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
01 GENERAL FUND	6,121	6,121	62000 Operating Expenses	6,121	6,121			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
01 GENERAL FUND	31,891	23,275	62000 Operating Expenses	32,554	23,818			
02 STATE/OTHER SPECIAL REV. FUNDS	176	104						
03 FEDERAL SPEC. REV. FUNDS	487	439						
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
01 GENERAL FUND	(71)	(67)	62000 Operating Expenses	(71)	(67)			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
01 GENERAL FUND	39,089	38,991	62000 Operating Expenses	39,901	39,901			
02 STATE/OTHER SPECIAL REV. FUNDS	216	174						
03 FEDERAL SPEC. REV. FUNDS	596	736						
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND	(39,089)	(38,991)	62000 Operating Expenses	(39,901)	(39,901)			
02 STATE/OTHER SPECIAL REV. FUNDS	(216)	(174)						
03 FEDERAL SPEC. REV. FUNDS	(596)	(736)						

Executive Action

07 Business and Income Taxes Division

Executive Action

07 Business and Income Taxes Division

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page # FTE	FY 2024	FY 2025
01 GENERAL FUND	514,339	569,196	61000 Personal Services	507,171	565,194		112024	1 1 2020
02 STATE/OTHER SPECIAL REV. FUNDS	9,196	6,317	62000 Operating Expenses	328,494	319,770			
03 FEDERAL SPEC. REV. FUNDS	222,336	222,448	69000 Debt Service	-	-			
06 PROPRIETARY FUNDS	89,794	87,003		······································				
07 Business and Income Taxes Division	835,665	884,964	07 Business and Income Taxes Division	835,665	884,964			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
07 Business and Income Taxes Division			07 Business and Income Taxes Division					
01 GENERAL FUND	11,477,744	11,532,601	61000 Personal Services	10,712,259	10,770,282			
02 STATE/OTHER SPECIAL REV. FUNDS	771,445	768,566	62000 Operating Expenses	2,121,341	2,112,617			
03 FEDERAL SPEC. REV. FUNDS	502,175	502,287	69000 Debt Service	7,558	7,558			
			03000 Debt Service	7,558	7,558			
06 PROPRIETARY FUNDS 07 Business and Income Taxes Division	89,794 12,841,158	87,003 12,890,457	07 Business and Income Taxes Division	12,841,158	12,890,457			
08 Property Assessment Division	24,887,877	25,068,647	08 Property Assessment Division	24,887,877	25,068,647			
Current Status	24,887,877	25,068,647	Current Status	24,887,877	25,068,647			
Base	24,022,033	24,022,033	Base	24,022,033	24,022,033			
01 GENERAL FUND	24,004,757	24,004,757	61000 Personal Services	20,119,099	20,119,099			
02 STATE/OTHER SPECIAL REV. FUNDS	17,276	17,276	62000 Operating Expenses	3,049,799	3,049,799			
03 FEDERAL SPEC. REV. FUNDS			69000 Debt Service	853,135	853,135			
06 PROPRIETARY FUNDS								
						•		
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	570,151	679,715	61000 Personal Services	570,151	679,715			
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	43,667	50,591	62000 Operating Expenses	43,667	50,591			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	179,038	212,722	62000 Operating Expenses	179,038	212,722			
DP 4 PAD FTE 1.0 for loss of County Assessor			DP 4 PAD FTE 1.0 for loss of County Assessor			FTE	1.00	1.00
01 GENERAL FUND	24,164	21,364	61000 Personal Services	67,803	67,850			
	2.,20.	22,001	62000 Operating Expenses	(43,639)	(46,486)			
DP 12 PAD Administrative Cost Adjustment			DP 12 PAD Administrative Cost Adjustment					
01 GENERAL FUND	52,405	84,800	62000 Operating Expenses	52,405	84,800			
DP 99 New Fixed Costs 01 GENERAL FUND	13,027	13,027	DP 99 New Fixed Costs 62000 Operating Expenses	13,027	13,027			
	·	·						
DP 20 SABHRS Rate Adjustment 01 GENERAL FUND	(226)	(260)	DP 20 SABHRS Rate Adjustment	(226)	(260)			
01 GENERAL FUND	(326)	(369)	62000 Operating Expenses	(326)	(369)			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
01 GENERAL FUND	(16,282)	(15,236)	62000 Operating Expenses	(16,282)	(15,236)			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
01 GENERAL FUND	110,635	110,635	62000 Operating Expenses	110,635	110,635			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					

UNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE	FY 2024	FY 2
01 GENERAL FUND	(110,635)	(110,635)	62000 Operating Expenses	(110,635)	(110,635)			
Executive Action			Executive Action			•		
08 Property Assessment Division			08 Property Assessment Division					
01 GENERAL FUND	865,844	1,046,614	61000 Personal Services	637,954	747,565			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	227,890	299,049			
03 FEDERAL SPEC. REV. FUNDS	-	-	69000 Debt Service		-			
06 PROPRIETARY FUNDS	-	-						
08 Property Assessment Division	865,844	1,046,614	08 Property Assessment Division	865,844	1,046,614			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
08 Property Assessment Division			08 Property Assessment Division					
01 GENERAL FUND	24,870,601	25,051,371	61000 Personal Services	20,757,053	20,866,664			
02 STATE/OTHER SPECIAL REV. FUNDS	17,276	17,276	62000 Operating Expenses	3,277,689	3,348,848			
03 FEDERAL SPEC. REV. FUNDS			69000 Debt Service	853,135	853,135			
06 PROPRIETARY FUNDS		-						
08 Property Assessment Division	24,887,877	25,068,647	08 Property Assessment Division	24,887,877	25,068,647			
Department of Revenue - Current Status (Base Budget + Executive	A-4:)		Department of Revenue - Current Status (Base Budget + Executive Action	<u>,</u>		-		
01 GENERAL FUND	61,031,294	61,240,226	61000 Personal Services	52,237,828	52,436,140	-		
02 STATE/OTHER SPECIAL REV. FUNDS	6,459,083	6,981,244	62000 Operating Expenses	18,688,883	19,225,358			
03 FEDERAL SPEC. REV. FUNDS	502,175	502,287	63000 Equipment & Intangible Assets	30,554	30,554			
06 PROPRIETARY FUNDS	4,128,849	4,132,431	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	Department of Revenue - Current Status	72,121,401	72,856,188			
anguage			Language					
Alcoholic Beverage Control Division proprietary funds necessary	/ to maintain adequa	te inventories,	"Alcoholic Beverage Control Division proprietary funds necessary to ma	aintain adequate ir	nventories, pay			
ay freight charges, and transfer profits and taxes to appropriate	e accounts are from t	he liquor	freight charges, and transfer profits and taxes to appropriate accounts					
nterprise fund to the department in the amounts not to exceed			fund to the department in the amounts not to exceed \$220 million in fi					
nd \$220 million in fiscal year 2025. These costs are used to mair			fiscal year 2025. These costs are used to maintain adequate inventories					
ecessary to meet statutory requirements, to pay freight costs,	and to transfer profit	s and taxes to	requirements, to pay freight costs, and to transfer profits and taxes to	appropriate accou	nts."			
ppropriate accounts."								
The department is appropriated \$2 million in the general fund 6	each year of the 2025	biennium for	"The department is appropriated \$2 million in the general fund each ye	ear of the 2025 bie	nnium for			
ayments to local governing bodies to 15-1-402(6)(d), MCA. Loca			payments to local governing bodies to 15-1-402(6)(d), MCA. Local gove					
eimbursement of protested taxes from the general fund if the f			reimbursement of protested taxes from the general fund if the final as					
ssessed or industrial property is reduced less than 75% of the			assessed or industrial property is reduced less than 75% of the					
nitial assessed value after resolution of an appeal."			initial assessed value after resolution of an appeal."					
Pursuant to 16-12-111, MCA, the Cannabis Control Division is a	propriated an amou	nt not to	"Pursuant to 16-12-111, MCA, the Cannabis Control Division is appropr	iated an amount n	ot to exceed			
xceed \$81.0 million in fiscal year 2024 and \$91.1 million in fisca	l year 2025 for trans	ers of	\$81.0 million in fiscal year 2024 and \$91.1 million in fiscal year 2025 for	r transfers of cann	abis revenue to			
annabis revenue to other state special revenue funds and the g			other state special revenue funds and the general fund."					
The Directors Office, Technology Services Division, Alcoholic Be	verage Control Divisi	on,		0 1 10111	<i>c</i>			
nformation Management and Collections Division, Business and			"The Directors Office, Technology Services Division, Alcoholic Beverage					
roperty Assessment Division includes a one-time-only reduction			Management and Collections Division, Business and Income Taxes Division	sion, and the Prope	erty Assessment			

pension of modiance premium payments to the tisk management prietary fund."		ISC DIVISION S	premium payments to the Risk Manag
61010 Department of Administration	6,517,471	5,852,902	61010 Department of Administrat
01 Director's Office	(14,004,988)	(14,607,773)	01 Director's Office
Current Status	(14,004,988)	(14,607,773)	Current Status
Base	17,518,998	17,518,998	Base
01 GENERAL FUND	17,506,291	17,506,291	61000 Personal Service
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expen
03 FEDERAL SPEC. REV. FUNDS	12,707	12,707	65000 Local Assistance 68000 Transfers
DP 1 Personal Services	(22.121)	(DP 1 Personal Services
01 GENERAL FUND	(28,171)	(27,820)	61000 Personal Services
DP 2 Fixed Costs			DP 2 Fixed Costs
01 GENERAL FUND	88,692	(22,162)	62000 Operating Expen
DP 3 Inflation Deflation			DP 3 Inflation Deflation
01 GENERAL FUND	4,301	4,342	62000 Operating Expension
DP 4 Allocate Department Indirect / Administrative Costs			DP 4 Allocate Department
01 GENERAL FUND	809	809	62000 Operating Expen
DP 104 Establish Minimum Funding for Major Repair			DP 104 Establish Minimun
01 GENERAL FUND	(446,432)	313,209	68000 Transfers
DP 105 GF Transfer to LRBP Capital Development -Statute	ory		DP 105 GF Transfer to LRB
01 GENERAL FUND	14,929,406	15,979,048	68000 Transfers
DP 108 Establish Office of Public Information Requests 01 GENERAL FUND	202,319	-	DP 108 Establish Office of 68000 Transfers
DP 109 Adjust Transfer for Capital Development Fund 01 GENERAL FUND	(23,137,457)	(24,187,099)	DP 109 Adjust Transfer for 68000 Transfers
DP 20 SABHRS Rate Adjustment 01 GENERAL FUND	4	1	DP 20 SABHRS Rate Adjust 62000 Operating Expen
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment
01 GENERAL FUND	398	398	62000 Operating Expension
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment
01 GENERAL FUND	(398)	(398)	62000 Operating Expen
DP 109 Adjust Transfer for Capital Development Fund (O	ГО)		DP 109 Adjust Transfer for
01 GENERAL FUND	(23,137,457)	(24,187,099)	68000 Transfers
Executive Action			Executive Action
01 Director's Office			01 Director's Office
01 GENERAL FUND	(31,523,986)	(32,126,771)	61000 Personal Service

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DP
FY 2025
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5,852,902

(14,607,773)

(14,607,773)

(22,162)

4,342

809

Issue/Com ment Page # FTE FY 2024 FY 2025

ement and Tort Defense Division's proprietary fund."

n

	17,518,998	17,518,998
al Services	298,456	298,456
ing Expenses	56,614	56,614
ssistance	14,296	14,296
ers	17,149,632	17,149,632
ervices		
al Services	(28,171)	(27,820)

FY 2024

6,517,471

(14,004,988)

(14,004,988)

(28,171)

(27,820)

(28,171) 88,692 es 4,301 es Indirect / Administrative Costs 809 es

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

	the state of the s			
9)	68000 Transfers	(23,137,457)	(24,187,099)	
	DP 20 SABHRS Rate Adjustment			
1	62000 Operating Expenses	4	1	
	DP 222 RMTD Adjustment			
8	62000 Operating Expenses	398	398	
	DP 223 RMTD Adjustment (OTO)			
8)	62000 Operating Expenses	(398)	(398)	
	DP 109 Adjust Transfer for Capital Development Fund (OTO)			A - 175
9)	68000 Transfers	(23,137,457)	(24,187,099)	

						DP
UNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE FY 2024 FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	93,806	(17,010)	
03 FEDERAL SPEC. REV. FUNDS		-	65000 Local Assistance	-	-	
			68000 Transfers	(31,589,621)	(32,081,941)	
01 Director's Office	(31,523,986)	(32,126,771)	01 Director's Office	(31,523,986)	(32,126,771)	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
01 Director's Office			01 Director's Office			
01 GENERAL FUND	(14,017,695)	(14,620,480)	61000 Personal Services	270,285	270,636	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	150,420	39,604	
03 FEDERAL SPEC. REV. FUNDS	12,707	12,707	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)	01 Director's Office	(14,004,988)	(14,607,773)	
02 Governor Elect Program	-	75,000	02 Governor Elect Program	-	75,000	
Current Status	-	75,000	Current Status	-	75,000	
Base	-	-	Base	-	-	
01 GENERAL FUND			61000 Personal Services			
02 STATE/OTHER SPECIAL REV. FUNDS			62000 Operating Expenses			
03 FEDERAL SPEC. REV. FUNDS						
DP 201 Governor-Elect Appropriation - OTO			DP 201 Governor-Elect Appropriation - OTO			A - 184
01 GENERAL FUND	-	75,000	62000 Operating Expenses	-	75,000	
Executive Action			Executive Action			
02 Governor Elect Program			02 Governor Elect Program			
01 GENERAL FUND	_	75,000	61000 Personal Services	_	_	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	-	75,000	
03 FEDERAL SPEC. REV. FUNDS	_	_			73,000	
02 Governor Elect Program		75,000	02 Governor Elect Program	-	75,000	
-		-,	-		-,	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
02 Governor Elect Program		75 000	02 Governor Elect Program			
01 GENERAL FUND	-	75,000	61000 Personal Services	-	-	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses		75,000	
03 FEDERAL SPEC. REV. FUNDS	<u>-</u>		02 Courses Floot Decourse		75 000	
02 Governor Elect Program	-	75,000	02 Governor Elect Program	-	75,000	
03 State Financial Services Division	3,560,902	3,579,762	03 State Financial Services Division	3,560,902	3,579,762	
Current Status	3,560,902	3,579,762	Current Status	3,560,902	3,579,762	
Base	3,344,938	3,344,938	Base	3,344,938	3,344,938	
01 GENERAL FUND	3,058,776	3,058,776	61000 Personal Services	2,553,118	2,553,118	
02 STATE/OTHER SPECIAL REV. FUNDS	199,244	199,244	62000 Operating Expenses	791,820	791,820	
03 FEDERAL SPEC. REV. FUNDS 06 PROPRIETARY FUNDS	5,828	5,828				
UD PROPRIETARY FUNDS	81,090	81,090				
DP 1 Personal Services			DP 1 Personal Services			-
01 GENERAL FUND	29,088	43,977	61000 Personal Services	26,015	42,135	
02 STATE/OTHER SPECIAL REV. FUNDS	(3,073)	(1,842)	OTOOL LEISONGI SELVICES	20,013	72,133	
02 STATE OTHER SECOND REV. FORDS	(3,073)	(1,042)				

Decomposition Product							DP
DP 2 Travel Cols DP 2 Travel Cols DP 2 Travel Cols D1 SHINKA HAND 0,0,897 92,551 D1 SHINKA HAND 0,881 3,569 DP 3 Inflation Defation 64,800 77,265 D1 SHINKA HAND 17,265 17,265 D1 SHINKA HAND 17							Issue/Com
D1 05RRPAL NND 10.8282 9.239.1 2000 Operating Expenses 10.6773 9.5300 D9 3 Inflation Defision 64.200 77.865 6.2000 Operating Expenses 65.183 78.843 D9 3 Inflation Defision 12.5787 (7000 Severating Expenses) 65.183 78.843 78.843 D9 3 Inflation Defision 12.288 77.865 2000 Operating Expenses 12.064 12.064 D9 3 Inflation Defision 12.288 77.865 2000 Operating Expenses 12.064 12.064 D9 3 Inflation Defision 12.288 12.288 12.064 12.064 12.064 D9 3 Inflation Defision 12.288 12.29 12.064 12.064 12.064 D9 3 Inflation Defision 12.288 12.064 12.064 12.064 12.064 D9 3 Inflation Defision 12.5<5		FY 2024	FY 2025		FY 2024	FY 2025	ment Page # FTE FY 2024 F
0.3 STATU/ONER SPECUAL REV. FUNDS 3,881 3,549 0.3 STATU/ONER SPECUAL REV. FUNDS 64,300 77,845 SC000 Operating Expenses 65,183 78,648 0.4 STATU/ONER SPECUAL REV. FUNDS 37,286 17,286 62000 Operating Expenses 57,845 78,648 0.4 Microsit Repetitient Inferie/Administrative Costs 37,064 17,064 17,064 17,064 0.5 STATU/ONER SPECUAL REV. FUNDS 320 900 62,000 Operating Expenses 920 920 0.6 SUBMAL FUND 320 900 900 62,000 Operating Expenses 920 920 0.7 20 SUBMER SPECUAL REV. FUNDS 320 900 920 SUBMER SPECUAL REV. FUNDS 920 920 0.7 20 SUBMER SPECUAL REV. FUNDS 320 900 920 SUBMER SPECUAL REV. FUNDS 920 920 0.8 SUBMER SPECUAL REV. FUNDS 341 348 1700 Adjustment 9,938 9,938 0.9 SUBMER SPECUAL REV. FUNDS 148 213 920 SUBMER SPECUAL REV. FUNDS 9,938 9,938 0.9 SUBMER SPECUAL REV. FUNDS 1518 224,227 228,000 Operating Expenses 19,938 9,938 0.9 SUBMER SPECUAL REV. FUNDS		102 802	02 261		106 772	05 010	
DP 3 Inflation Definition 12 GENRAL FUND 23 STATE/OTHER SPECUL REV. FUNDS 61,300 838 78,898 DP 4 Aldocate Department Indirect/Administrative Costs 0.0 NARMULTURD 17,266 12,222 17,366 12,222 17,064 17,064 17,064 DP 9 Mow Freed Costs 0.2 STATE/OTHER SPECUL REV. FUNDS 200 0.200 0.000 Operating Specures 200 0.200 DP 9 Mow Freed Costs 0.2 GENERAL FUND 200 200 0.000 Operating Specures 200 200 DP 20 Statem Specure Rev. FUNDS 200 200 0.000 Operating Specures 200 200 DP 20 Statem Specure Rev. FUNDS 2.000 Operating Specures 2.000 Operating Specures 2.000 2.000 DP 20 Statem Specure Rev. FUNDS 2.000 Operating Specures 2.000 Operating Specures 2.000 2.000 DP 220 MID Adjustment 0.0 STATE/OTHE SPECUL REV. FUNDS 2.000 Operating Specures 2.000 Operating Specures 2.000 2.000 DP 220 MID Adjustment 0.0 STATE/OTHE SPECUL REV. FUNDS 2.000 Operating Specures 0.000 Procession Specure Rev Procession Specure				62000 Operating expenses	100,775	95,910	
0.1 CNR04. FUND 64,00 77,845 5200 Operating Expenses 52,183 78,845 DP 4. Allocate Department Indirect/Administrative Costs 12,064 12,064 12,064 DP 4. Allocate Department Indirect/Administrative Costs 12,064 12,064 12,064 DP 4. Allocate Department Indirect/Administrative Costs 220 5200 5200 DP 99 Mex Exect Costs 220 5200 5200 5200 DP 99 Mex Exect Costs 220 5200 5200 5200 5200 DP 90 Mex Exect Costs 23 -40 52000 Operating Expenses 23 -40 DP 20 Motor Pool Rate Adjustment -34 -33 5200 -333 -333 DP 20 Motor Pool Rate Adjustment -34 -34 5200 -333 -333 DP 20 Motor Pool Rate Adjustment -34 -34 5200 -333 -333 DP 220 MitO Adjustment (Pool Rate Adjus	02 STATE/OTHER SPECIAL REV. FORDS	5,881	3,545				
O. STATE/OTHER SPECIAL REV. FUNDS 883 1,003 DP 4. Allocate Department Indirect / Administrative Costs 0.5 STATE/OTHER SPECIAL REV. FUNDS 12,286 12,286 12,286 12,064 12,064 12,064 DP 90 New These Costs 920 920 60,000 Operating Expenses 920 920 920 DP 90 New These Costs 920 920 62,000 Operating Expenses 920 920 DP 90 New These Costs 920 920 62,000 Operating Expenses 920 920 DP 90 New These Costs 920 920 62,000 Operating Expenses 923 920 DP 90 New These Costs 920 920 62,000 Operating Expenses 923 920 920 DP 90 New These Costs 920 9,052 9,048 920	DP 3 Inflation Deflation			DP 3 Inflation Deflation			
DP 4. Allocate Department Indirect/Administrative Costs 0.1 GENERAL FUND 17.28 1	01 GENERAL FUND	64,300	77,845	62000 Operating Expenses	65,183	78,848	
01 CONERAL FUND 02 STATE/OTHER SPECIAL REP. FUNDS 12,280 (222) 12,280 (222) 12,280 (222) 12,280 (222) 12,080 (222) 12,080 (200)	02 STATE/OTHER SPECIAL REV. FUNDS	883	1,003				
01 CONRAR FUND 12,280 12,280 12,22	DD 4 Allegate Department Indirect/Administrative Costs			DD 4 Allegate Department Indigent / Administrative Costs			
0.2 STATE/OTHER SPECIAL REV. FUNDS (22) (21) (21)		17 296	17 206	•	17.064	17.064	
DP 99 New Fixed Costs 01 GENERAL FUND DP 99 New Fixed Costs 52000 Operating Expenses 920 920 920 OP 20 SABHS State Adjustment 01 GENERAL FUND		,	,	62000 Operating expenses	17,064	17,064	
01 GENERAL FUND 920 920 62000 Operating Expenses 920 920 02 GENERAL FUND 25 84 62000 Operating Expenses 23 40 02 GENERAL FUND 49 44 62000 Operating Expenses 23 40 02 GENERAL FUND 49 44 62000 Operating Expenses 23 40 02 GENERAL FUND 14 -13 62000 Operating Expenses 9,393 9,393 01 GENERAL FUND 30.52 9,052 9,052 6000 Operating Expenses 9,393 9,393 01 GENERAL FUND 341 348 5000 Operating Expenses 9,393 (9,393) (9,393) 01 GENERAL FUND (9,052) (10,052) (10,052) (10,052) (10,052) (10,052) (10,052) 01 GENERAL FUND (10,052) (10,052) (10,052) (10,052) (10,052) (10,052) (10,052) 01 GENERAL FUND (21,054) 21,154 222,252 (10,052) (10,052) (10,052) (10,052) 01 GENERAL FUND 21,546 222,352 (10,052) (10,052) (10,052) (10,052) 03 State Financial Services Division 215,964 221,952 (10,052) (10,052) (10,052)	02 STATE/OTHER SPECIAL REV. FONDS	(222)	(222)				
DP 20 SABHIS Rate Adjustment O3 CENERAL FUND 26 49 44 44 DP 20 SABHIS Rate Adjustment G3 CENERAL FUND 26 49 44 52 49 23 40 DP 20 Motor Pool Rate Adjustment G3 CENERAL FUND 14 13 52 5000 Operating Expenses 14 13 DP 20 Motor Pool Rate Adjustment G3 CENERAL FUND 9,052 9,055 341 9,052 9,055 341 9,393 9,393 9,393 9,393 DP 222 MID Adjustment G3 CENERAL FUND 9,052 9,055 341 9,495 9,052 9,055 341 9,393 9,39	DP 99 New Fixed Costs			DP 99 New Fixed Costs			
OL GENERAL FUND -26 44 02 STATE/OHER SPECIAL REV. FUNDS 49 44 09 30 Motor Pool Rate Adjustment OL GENERAL FUND -14 -13 09 222 RMTD Adjustment OL GENERAL FUND 9,052 9,045 01 GENERAL FUND 9,052 (9,045) 01 GENERAL FUND 14 -43 01 GENERAL FUND 19,052 (9,045) 01 GENERAL FUND 14,446 222,292 01 GENERAL FUND 214,446 223,292 02 STATE/OHER SPECIAL REV. FUNDS 1.58 2.592 03 State Financial Services Division 215,964	01 GENERAL FUND	920	920	62000 Operating Expenses	920	920	
OL GENERAL FUND -26 -84 52000 Operating Expenses 23 -40 DP 30 Motor Pool Nate Adjustment -14 -13 DP 30 Motor Pool Nate Adjustment -14 -13 DP 222 RMTD Adjustment 9,052 9,065 52000 Operating Expenses -14 -13 DP 222 RMTD Adjustment 9,052 9,065 52000 Operating Expenses 9,393 9,393 DP 223 RMTD Adjustment (070) 9,052 9,055 6410 62000 Operating Expenses 9,393 9,393 DV 223 RMTD Adjustment (070) 9,052 (9,055) (9,055) 62000 Operating Expenses (9,393) (9,393) O1 GENERAL FUND 141 (348) DP 223 RMTD Adjustment (070) (9,055) (9,138) (9,393) O1 GENERAL FUND 214,446 732,792 74 D0 5000 Personal Services Division 215,964 24,135 O1 GENERAL FUND 114 248 23 20 30 State Financial Services Division 215,964 24,135 O1 SETERAL FUND 214,446 732,792 3,292,689 30 State Financial Services Division 215,964 24,135 30 State Financial Services Div							
O.2 STATE/OTHER SPECIAL REV. FUNDS 49 44 DP 30 Motor Pool Rate Adjustment OL GENERAL FUND -14 -13 DP 30 Motor Pool Rate Adjustment COUSTREAL FUND -14 -13 DP 222 FMITD Adjustment OL GENERAL FUND 9,052 9,045 DP 222 FMITD Adjustment 62000 Operating Expenses 9,333 9,333 DP 222 FMITD Adjustment OL GENERAL FUND 9,052 9,045 DP 223 FMITD Adjustment 62000 Operating Expenses 9,393 9,393 DP 232 State Financial Services Division OL GENERAL FUND (9,052) (9,052) (9,055) (23,12) (24,446 232,292 O2 STATE/OTHER SPECIAL REV. FUNDS 1,518 2,532 02 State Financial Services Division OL GENERAL FUND 214,446 232,292 62000 Operating Expenses 26,015 42,135 O2 STATE/OTHER SPECIAL REV. FUNDS 1,518 2,532 02 State Financial Services Division 215,964 244,824 Current Status (Base Budget + Executive Action 01 GENERAL FUNDS 2,15,964 244,824 03 State Financial Services Division 215,964 244,824 Ourrent Status (Base Budget + Executive Action 01 GENERAL FUNDS 3,273,222 3,291,068 6000 Operating Expenses	•	20	64	·	22	10	
DP 30 Motor Pool Rate Adjustment 01 GENERAL FUND -14 -13 DP 30 Motor Pool Rate Adjustment 52000 Operating Expenses -14 -13 DP 222 RMTD Adjustment 01 GENERAL FUND 9,052 9,045 DP 222 RMTD Adjustment 62000 Operating Expenses 9,393 9,393 DP 223 RMTD Adjustment (OTO) 01 GENERAL FUND (9,052) (9,045) DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses (9,393) (9,393) (9,393) DF 223 RMTD Adjustment (OTO) 01 GENERAL FUND (9,052) (9,045) Executive Action 03 State Financial Services Division 01 GENERAL FUND (9,052) (9,045) 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 State Financial Services Division 01 GENERAL FUND 03 State Financial Services Division 01 GENERAL FUND 03 State Financial Services Division 01 GENERAL FUND 03 State Financial Services Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 02 STATE/OTHER SPECIAL REV. FUNDS 03 State Financial Services Division 01 GENERAL FUND 03 State Financial Services Division 03 St				62000 Operating Expenses	23	-40	
D1 GENERAL FUND 14 -13 62000 Operating Expenses 14 -13 DP 222 RMTD Adjustment 01 GENERAL FUND 9,052 9,045 DP 222 RMTD Adjustment 62000 Operating Expenses 9,393 9,393 DP 223 RMTD Adjustment (OTO) 01 GENERAL FUND (9,052) (9,045) (9,052) (9,045) (9,052) (9,045) (9,052) (9,045) D1 GENERAL FUND (9,052) (9,045) (341) (346) DP 223 RMTD Adjustment (OTO) 52000 Operating Expenses (9,383) (9,383) (9,383) D1 GENERAL FUND (20,52) (9,045) (341) (346) DP 233 RMTD Adjustment (OTO) 52000 Operating Expenses (9,383) (9,383) (9,383) O 23 State Financial Services Division 0.1 State Financial Services Division 0.3 State Financial Services Division 0.3 State Financial Services Division 215,964 224,824 O 23 State Financial Services Division 215,964 234,824 0.3 State Financial Services Division 215,964 234,824 O1 GENERAL FUND 3,272,222 3,291,068 61000 Personal Services Division 215,964 234,824 O1 GENERAL FUND	02 STATE/OTHER SPECIAL REV. FORDS	49	44				
DP 222 RMTD Adjustment 01 GENERAL FUND 9,052 341 9,055 348 DP 223 RMTD Adjustment 62000 Operating Expenses 9,393 9,393 DP 223 RMTD Adjustment (OTO) 01 GENERAL FUND (9,052) (9,045) DP 223 RMTD Adjustment (OTO) 01 GENERAL FUND (9,052) (9,045) DP 223 RMTD Adjustment (OTO) 01 GENERAL FUND (9,052) (9,045) DS State Financial Services Division (341) (340) 01 GENERAL FUND 214,445 232,292 62000 Operating Expenses (9,393) (9,393) 03 State Financial Services Division 1,518 2,532 62000 Operating Expenses (26,015 42,135 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 Ourrent Status (Base Budget + Executive Action 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 24,824 03 State Financial	DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			
OL GENERAL FUND 9,052 9,045 62000 Operating Expenses 9,393 9,393 9,393 D2 STATE/OTHER SPECIAL REV. FUNDS (9,052) (9,045) (9,045) (9,045) (9,045) (9,393) (9,393) (9,393) D2 STATE/OTHER SPECIAL REV. FUNDS (341) (348) (9,141) (9,142) (9,110) (9,1393) (9,393) (9,393) (9,393) D2 STATE/OTHER SPECIAL REV. FUNDS (341) (348) (348) (9,111) (9,1393) (9,393) (9,393) (9,393) D3 State Financial Services Division 03 State Financial Services Division 03 State Financial Services Division 192,699	01 GENERAL FUND	-14	-13	62000 Operating Expenses	-14	-13	
OL GENERAL FUND 9,052 9,045 62000 Operating Expenses 9,393 9,393 9,393 D2 STATE/OTHER SPECIAL REV. FUNDS (9,052) (9,045) (9,045) (9,045) (9,045) (9,393) (9,393) (9,393) D2 STATE/OTHER SPECIAL REV. FUNDS (341) (343) (343) (344) (344) D2 STATE/OTHER SPECIAL REV. FUNDS (341) (344) (344) (344) (344) (344) (344) D3 State Financial Services Division 03 State Financial Services Division 03 State Financial Services Division 103 State Financial Services Division 25,015 42,135 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 Current Status (Base Budget + Executive Action) 03 State Financial Services Division 215,964 234,824 O GENERAL FUND 3,273,222 3,291,068 61000 Personal Services 931,799 984,509 03 State Financial Services Division 3,509,092 3,579,762 03 State Financial Services Division 2,595,253 984,509	DD 222 DMATE A disease and			DD 222 DMTD Adjustment			
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O2 STATE/OTHER SPECIAL REV. FUNDS (341) (340) Construction 03 State Financial Services Division 03 State Financial Services Division 03 State Financial Services Division 0.1 GENERAL FUND 214,446 232,292 62000 Operating Expenses 189,949 192,689 0.3 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 Current Status (Base Budget + Executive Action) 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 Current Status (Base Budget + Executive Action) 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 3.273,222 3.291,068 61000 Personal Services Division 215,964 234,824 03 State Financial Services Division 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 3.273,222 3.291,068 61000 Personal Services Division 2,579,133 2,595,253	DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
Executive Action 03 State Financial Services Division 03 State Financial Services Division 03 State Financial Services Division 01 GENERAL FUND 214,446 232,292 61000 Personal Services 26,015 42,135 02 STATE/OTHER SPECIAL REV. FUNDS 1,518 2,532 62000 Operating Expenses 189,949 192,689 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 3,72,222 3,291,068 61000 Personal Services Division 2,552,553 2,595,253 03 FEDERAL FUND 3,273,222 3,291,068 61000 Personal Services Division 3,550,902 3,579,762 03 State Financial Services Division 3,560,902 3,579,762 03 State Financial Services Division 3,560,902 3,579,762 04 Architecture and Engineering Program	01 GENERAL FUND	(9,052)	(9,045)	62000 Operating Expenses	(9,393)	(9,393)	
03 State Financial Services Division 03 State Financial Services Division 01 GENERAL FUND 214,446 232,292 61000 Personal Services 26,015 42,135 02 STATE/OTHER SPECIAL REV. FUNDS 1,518 2,532 62000 Operating Expenses 189,949 192,689 03 FEDERAL SPEC. REV. FUNDS - - - - - 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 Current Status (Base Budget + Executive Action) 03 State Financial Services Division 215,964 231,222 3,291,068 61000 Personal Services Division 215,954 234,824 03 State Financial Services Division 3,273,222 3,291,068 61000 Personal Services 2,579,133 2,595,253 03 State Financial Services Division 3,273,222 3,291,068 62000 Operating Expenses 984,509 03 State Financial Services Division 3,560,902 3,579,762 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 04 A	02 STATE/OTHER SPECIAL REV. FUNDS	(341)	(348)				
03 State Financial Services Division 03 State Financial Services Division 01 GENERAL FUND 214,446 232,292 61000 Personal Services 26,015 42,135 02 STATE/OTHER SPECIAL REV. FUNDS 1,518 2,532 62000 Operating Expenses 189,949 192,689 03 FEDERAL SPEC. REV. FUNDS - - - - - 03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 Current Status (Base Budget + Executive Action) 03 State Financial Services Division 215,964 231,222 3,291,068 61000 Personal Services Division 215,954 234,824 03 State Financial Services Division 3,273,222 3,291,068 61000 Personal Services 2,579,133 2,595,253 03 State Financial Services Division 3,273,222 3,291,068 62000 Operating Expenses 984,509 03 State Financial Services Division 3,560,902 3,579,762 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 04 A							•
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03 State Financial Services Division 215,964 234,824 03 State Financial Services Division 215,964 234,824 Current Status (Base Budget + Executive Action) 03 State Financial Services Division 03 State Financial Services Division 03 State Financial Services Division 01 GENERAL FUND 3,273,222 3,291,068 61000 Personal Services 2,579,133 2,595,253 02 STATE/OTHER SPECIAL REV. FUNDS 200,762 201,776 62000 Operating Expenses 981,769 984,509 03 State Financial Services Division 3,560,902 3,579,762 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 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 2,417,763 Base 2,417,763 2,417,763 01 GENERAL FUND - - 61000 Personal Services 1,750,926 1,750,926	03 FEDERAL SPEC. REV. FUNDS	-	-				
Current Status (Base Budget + Executive Action)03 State Financial Services Division03 State Financial Services Division01 GENERAL FUND3,273,2223,291,06861000 Personal Services2,579,1332,595,25302 STATE/OTHER SPECIAL REV. FUNDS200,762201,77662000 Operating Expenses981,769984,50903 State Financial Services Division5,8285,8285,828969696984,50903 State Financial Services Division81,09081,09081,0903,579,76203 State Financial Services Division3,560,9023,579,76204 Architecture and Engineering Program2,733,8632,700,65604 Architecture and Engineering Program2,733,8632,700,656Current Status2,733,8632,700,656Current Status2,733,8632,700,656Base2,417,7632,417,763Base2,417,7632,417,76301 GENERAL FUND61000 Personal Services1,750,9261,750,926	06 PROPRIETARY FUNDS		-				
03 State Financial Services Division 03 State Financial Services Division 01 GENERAL FUND 3,273,222 3,291,068 61000 Personal Services 2,579,133 2,595,253 02 STATE/OTHER SPECIAL REV. FUNDS 200,762 201,776 62000 Operating Expenses 981,769 984,509 03 FEDERAL SPEC. REV. FUNDS 5,828	03 State Financial Services Division	215,964	234,824	03 State Financial Services Division	215,964	234,824	
03 State Financial Services Division 03 State Financial Services Division 01 GENERAL FUND 3,273,222 3,291,068 61000 Personal Services 2,579,133 2,595,253 02 STATE/OTHER SPECIAL REV. FUNDS 200,762 201,776 62000 Operating Expenses 981,769 984,509 03 FEDERAL SPEC. REV. FUNDS 5,828	Current Status (Bass Budget Evenutive Astion)			Current Status (Base Budget Evenutive Action)			
01 GENERAL FUND 3,273,222 3,291,068 61000 Personal Services 2,579,133 2,595,253 02 STATE/OTHER SPECIAL REV. FUNDS 200,762 201,776 62000 Operating Expenses 981,769 984,509 03 FEDERAL SPEC. REV. FUNDS 5,828 5,828 5,828 62000 Operating Expenses 981,769 984,509 03 FEDERAL SPEC. REV. FUNDS 81,090 81,090 81,090 81,090 3,579,762 03 State Financial Services Division 3,560,902 3,579,762 03 State Financial Services Division 3,560,902 3,579,762 04 Architecture and Engineering Program 2,733,863 2,700,656 04 Architecture and Engineering Program 2,733,863 2,700,656 Current Status 2,733,863 2,700,656 Current Status 2,733,863 2,700,656 Base 2,417,763 2,417,763 Base 2,417,763 2,417,763 2,417,763 01 GENERAL FUND - - 61000 Personal Services 1,750,926 1,750,926	· • • · · · · · · · · · · · · · · · · ·						
02 STATE/OTHER SPECIAL REV. FUNDS 200,762 201,776 62000 Operating Expenses 981,769 984,509 03 FEDERAL SPEC. REV. FUNDS 5,828 5,828 5,828 5,828 5,828 06 PROPRIETARY FUNDS 81,090 81,090 81,090 3,560,902 3,579,762 03 State Financial Services Division 3,560,902 3,579,762 03 State Financial Services Division 3,560,902 3,579,762 04 Architecture and Engineering Program 2,733,863 2,700,656 04 Architecture and Engineering Program 2,733,863 2,700,656 Current Status 2,733,863 2,700,656 Current Status 2,733,863 2,700,656 Base 2,417,763 2,417,763 Base 2,417,763 2,417,763 01 GENERAL FUND - - 61000 Personal Services 1,750,926 1,750,926		2 272 222	3 201 060		2 570 122	2 202 223	
03 FEDERAL SPEC. REV. FUNDS 5,828 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 - - 61000 Personal Services 1,750,926							
06 PROPRIETARY FUNDS81,090						30.,305	
03 State Financial Services Division 3,560,902 3,579,762 03 State Financial Services Division 3,560,902 3,579,762 04 Architecture and Engineering Program 2,733,863 2,700,656 04 Architecture and Engineering Program 2,733,863 2,700,656 Current Status 2,733,863 2,700,656 Current Status 2,733,863 2,700,656 Base 2,417,763 2,417,763 Base 2,417,763 2,417,763 01 GENERAL FUND - - 61000 Personal Services 1,750,926 1,750,926		,					
Current Status 2,733,863 2,700,656 Current Status 2,733,863 2,700,656 Base 2,417,763 2,417,763 Base 2,417,763 2,417,			·	03 State Financial Services Division	3,560,902	3,579,762	
Current Status 2,733,863 2,700,656 Current Status 2,733,863 2,700,656 Base 2,417,763 2,417,763 Base 2,417,763 2,417,							
Base 2,417,763 2,417,763 Base 2,417,763 2,417,763 2,417,763 01 GENERAL FUND - - 61000 Personal Services 1,750,926 1,750,926							
01 GENERAL FUND 61000 Personal Services 1,750,926 1,750,926							
		2,417,763	2,417,763				
UZ STATE/UTIEK SPECIAL KEV. FUNUS 2,417,763 2,417,763 b2UUU Operating Expenses bbb,837 bbb,837		-	-				
	UZ STATE/UTHER SPECIAL REV. FUNDS	2,417,763	2,417,763	62000 Operating Expenses	666,837	666,837	

						DP		
DING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	FY 2024	FY 20
03 FEDERAL SPEC. REV. FUNDS	-	-		11 2024	11 2025		112024	
DP 1 Personal Services			DP 1 Personal Services			•		
02 STATE/OTHER SPECIAL REV. FUNDS	110,907	122,020	61000 Personal Services	110,907	122,020			
DP 2 Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS	133,975	82,959	DP 2 Fixed Costs 62000 Operating Expenses	133,975	82,959			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
02 STATE/OTHER SPECIAL REV. FUNDS	22,922	29,483	62000 Operating Expenses	22,922	29,483			
DP 4 Allocate Department Indirect/Administrative Cost		0.000	DP 4 Allocate Department Indirect/Administrative Costs	0.000	0.000			
02 STATE/OTHER SPECIAL REV. FUNDS	9,002	9,002	62000 Operating Expenses	9,002	9,002			
DP 99 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS	4,200	4,200	DP 99 New Fixed Costs 62000 Operating Expenses	4,200	4,200			
DP 401 Increase FTE to Provide Administrative Support	for A&E		DP 401 Increase FTE to Provide Administrative Support for A	&E		FTE	0.50	
02 STATE/OTHER SPECIAL REV. FUNDS	36,229	36,322	61000 Personal Services	36,229	36,322			
DP 20 SABHRS Rate Adjustment	204	150	DP 20 SABHRS Rate Adjustment	204	450			
02 STATE/OTHER SPECIAL REV. FUNDS	201	158	62000 Operating Expenses	201	158			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
02 STATE/OTHER SPECIAL REV. FUNDS	-1,336	-1,251	62000 Operating Expenses	-1,336	-1,251			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
02 STATE/OTHER SPECIAL REV. FUNDS	5,537	5,537	62000 Operating Expenses	5,537	5,537			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
02 STATE/OTHER SPECIAL REV. FUNDS	(5,537)	(5,537)	62000 Operating Expenses	(5,537)	(5,537)			
Executive Action			Executive Action					
04 Architecture and Engineering Program			04 Architecture and Engineering Program					
01 GENERAL FUND	-	-	61000 Personal Services	147,136	158,342			
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	316,100	282,893	62000 Operating Expenses	168,964	124,551			
04 Architecture and Engineering Program	316,100	282,893	04 Architecture and Engineering Program	316,100	282,893			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
04 Architecture and Engineering Program			04 Architecture and Engineering Program					
01 GENERAL FUND	-	-	61000 Personal Services	1,898,062	1,909,268			
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	2,733,863	2,700,656	62000 Operating Expenses	835,801	791,388			
04 Architecture and Engineering Program	2,733,863	2,700,656	04 Architecture and Engineering Program	2,733,863	2,700,656			
14 Banking and Financial Institutions	4,763,817	4,783,992	14 Banking and Financial Institutions	4,763,817	4,783,992			
Current Status	4,763,817	4,783,992	Current Status	4,763,817	4,783,992			
Base	4,441,127	4,441,127	Base	4,441,127	4,441,127			
01 GENERAL FUND	-	-	61000 Personal Services	3,440,803	3,440,803			

						DP		
NG	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	FY 2024	FY 20
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	4,441,127 -	4,441,127 -	62000 Operating Expenses 69000 Debt Service	838,029 162,295	838,029 162,295			
DP 1 Personal Services 02 STATE/OTHER SPECIAL REV. FUNDS	(48,749)	(27,060)	DP 1 Personal Services 61000 Personal Services	(48,749)	(27,060)			
DP 2 Fixed Costs	(-) -)	())	DP 2 Fixed Costs	(-) -)	())			
02 STATE/OTHER SPECIAL REV. FUNDS	80,382	72,688	62000 Operating Expenses	80,382	72,688			
DP 3 Inflation Deflation 02 STATE/OTHER SPECIAL REV. FUNDS	43,086	49,387	DP 3 Inflation Deflation 62000 Operating Expenses	43,086	49,387			
DP 4 Allocate Department Indirect / Administrative Costs 02 STATE/OTHER SPECIAL REV. FUNDS	22,795	22,795	DP 4 Allocate Department Indirect/Administrative Costs 62000 Operating Expenses	22,795	22,795			
DP 99 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS	2,700	2,700	DP 99 New Fixed Costs 62000 Operating Expenses	2,700	2,700			
DP 1401 DBFI Differential Pay 02 STATE/OTHER SPECIAL REV. FUNDS	30,000	30,000	DP 1401 DBFI Differential Pay 61000 Personal Services	30,000	30,000			
DP 1402 IT Examination 02 STATE/OTHER SPECIAL REV. FUNDS	194,755	194,552	DP 1402 IT Examination 61000 Personal Services	194,755	194,552	FTE	2.00	
DP 20 SABHRS Rate Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	140	66	DP 20 SABHRS Rate Adjustment 62000 Operating Expenses	140	66			
DP 30 Motor Pool Rate Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	-2,419	-2,263	DP 30 Motor Pool Rate Adjustment 62000 Operating Expenses	-2,419	-2,263			
DP 222 RMTD Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS	13,459	13,459	DP 222 RMTD Adjustment 62000 Operating Expenses	13,459	13,459			
DP 223 RMTD Adjustment (OTO) 02 STATE/OTHER SPECIAL REV. FUNDS	(13,459)	(13,459)	DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(13,459)	(13,459)			
Executive Action			Executive Action			•		
14 Banking and Financial Institutions			14 Banking and Financial Institutions	176.006	107 100			
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	322,690	342,865	61000 Personal Services 62000 Operating Expenses	176,006 146,684	197,492 145,373			
03 FEDERAL SPEC. REV. FUNDS 14 Banking and Financial Institutions	322,690	342,865	69000 Debt Service	322,690	- 342,865			
Current Status (Base Budget + Executive Action) 14 Banking and Financial Institutions			Current Status (Base Budget + Executive Action) 14 Banking and Financial Institutions					
01 GENERAL FUND	-	-	61000 Personal Services	3,616,809	3,638,295			
02 STATE/OTHER SPECIAL REV. FUNDS	4,763,817	4,783,992	62000 Operating Expenses	984,713	983,402			
03 FEDERAL SPEC. REV. FUNDS		-	69000 Debt Service	162,295	162,295			
14 Banking and Financial Institutions	4,763,817	4,783,992	14 Banking and Financial Institutions	4,763,817	4,783,992			

						DP		
UNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	FY 2024	FY 2025
15 Montana State Lottery	6,555,388	6,394,479	15 Montana State Lottery	6,555,388	6,394,479			
Current Status	6,555,388	6,394,479	Current Status	6,555,388	6,394,479			
Base	6,058,037	6,058,037	Base	6,058,037	6,058,037			
01 GENERAL FUND	-	-	61000 Personal Services	2,708,055	2,708,055			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	3,083,166	3,083,166			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	50,000	50,000			
06 PROPRIETARY FUNDS	6,058,037	6,058,037	69000 Debt Service	216,816	216,816	_		
DP 1 Personal Services			DP 1 Personal Services			-		
06 PROPRIETARY FUNDS	82,360	96,940	61000 Personal Services	82,360	96,940			
DP 2 Fixed Costs	1 10 200		DP 2 Fixed Costs	110.000	(7.04.0)			
06 PROPRIETARY FUNDS	149,269	(7,014)	62000 Operating Expenses	149,269	(7,014)			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
06 PROPRIETARY FUNDS	114,704	128,909	62000 Operating Expenses	114,704	128,909			
DP 4 Allocate Department Indirect / Administrative Costs			DP 4 Allocate Department Indirect / Administrative Costs					
06 PROPRIETARY FUNDS	16,759	16,759	62000 Operating Expenses	16,759	16,759			
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
06 PROPRIETARY FUNDS	1,388	1,388	62000 Operating Expenses	1,388	1,388			
DP 1501 Additional Overtime for Lottery Staff			DP 1501 Additional Overtime for Lottery Staff					
06 PROPRIETARY FUNDS	12,225	12,225	61000 Personal Services	12,225	12,225			
DP 1502 Change .25 Modified position to Permanent			DP 1502 Change .25 Modified position to Permanent			FTE	0.25	0.25
06 PROPRIETARY FUNDS	11,234	11,228	61000 Personal Services	11,234	11,228			
DP 1503 Additional Sales Representative			DP 1503 Additional Sales Representative			FTE	1.00	1.00
06 PROPRIETARY FUNDS	109,297	75,971	61000 Personal Services	70,297	71,971			
			62000 Operating Expenses 63000 Equipment & Intangible Assets	4,000 35,000	4,000			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
06 PROPRIETARY FUNDS	119	40	62000 Operating Expenses	119	40			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
06 PROPRIETARY FUNDS	-4	-4	62000 Operating Expenses	-4	-4			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
06 PROPRIETARY FUNDS	19,283	19,283	62000 Operating Expenses	19,283	19,283			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
06 PROPRIETARY FUNDS	(19,283)	(19,283)	62000 Operating Expenses	(19,283)	(19,283)			
Executive Action			Executive Action			-		
15 Montana State Lottery			15 Montana State Lottery					
01 GENERAL FUND	-	-	61000 Personal Services	176,116	192,364			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	286,235	144,078			

						DP Issue/Com	
NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE FY 2024	FY 2
06 PROPRIETARY FUNDS	497,351	336,442	69000 Debt Service				
15 Montana State Lottery	497,351	336,442	15 Montana State Lottery	497,351	336,442		
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)				
15 Montana State Lottery			15 Montana State Lottery				
01 GENERAL FUND	-	-	61000 Personal Services	2,884,171	2,900,419		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	3,369,401	3,227,244		
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	85,000	50,000		
06 PROPRIETARY FUNDS	6,555,388	6,394,479	69000 Debt Service	216,816	216,816		
15 Montana State Lottery	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	23 State Human Resources Division	2,186,566	2,202,187		
Current Status	2,186,566	2,202,187	Current Status	2,186,566	2,202,187		
Base	1,998,517	1,998,517	Base	1,998,517	1,998,517		
01 GENERAL FUND	1,998,517	1,998,517	61000 Personal Services	1,549,041	1,549,041		
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	449,476	449,476		
03 FEDERAL SPEC. REV. FUNDS	-	-					
DP 1 Personal Services			DP 1 Personal Services			-	
01 GENERAL FUND	111,640	119,748	61000 Personal Services	111,640	119,748		
DP 2 Fixed Costs			DP 2 Fixed Costs				
01 GENERAL FUND	32,371	32,194	62000 Operating Expenses	32,371	32,194		
DP 3 Inflation Deflation			DP 3 Inflation Deflation				
01 GENERAL FUND	34,471	42,204	62000 Operating Expenses	34,471	42,204		
DP 4 Allocate Department Indirect / Administrative Costs			DP 4 Allocate Department Indirect / Administrative Costs				
01 GENERAL FUND	8,390	8,390	62000 Operating Expenses	8,390	8,390		
DP 99 New Fixed Costs			DP 99 New Fixed Costs				
01 GENERAL FUND	900	900	62000 Operating Expenses	900	900		
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment				
01 GENERAL FUND	295	251	62000 Operating Expenses	295	251		
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment				
01 GENERAL FUND	-18	-17	62000 Operating Expenses	-18	-17	1	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment				
01 GENERAL FUND	5,217	5,217	62000 Operating Expenses	5,217	5,217		
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)				
01 GENERAL FUND	(5,217)	(5,217)	62000 Operating Expenses	(5,217)	(5,217)		
Executive Action			Executive Action			-	
23 State Human Resources Division			23 State Human Resources Division				
01 GENERAL FUND	188,049	203,670	61000 Personal Services	111,640	119,748		
02 STATE/OTHER SPECIAL REV. FUNDS		-	62000 Operating Expenses	76,409	83,922		
	_	-		70,405	03,922		

						DP Issue/Com
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE FY 2024 FY 2025
03 FEDERAL SPEC. REV. FUNDS		-				
23 State Human Resources Division	188,049	203,670	23 State Human Resources Division	188,049	203,670	
Current Status (Base Budget + Executive Action) 23 State Human Resources Division			Current Status (Base Budget + Executive Action) 23 State Human Resources Division			
01 GENERAL FUND	2,186,566	2,202,187	61000 Personal Services	1,660,681	1,668,789	
02 STATE/OTHER SPECIAL REV. FUNDS	-		62000 Operating Expenses	525,885	533,398	
03 FEDERAL SPEC. REV. FUNDS				525,000	555,656	
-						
23 State Human Resources Division	2,186,566	2,202,187	23 State Human Resources Division	2,186,566	2,202,187	
17 State Toy Append Deard	721,923	724 500	27 Chate Toy Append Deard	721,923	724 500	
37 State Tax Appeal Board Current Status	721,923 721,923	724,599 724,599	37 State Tax Appeal Board Current Status	721,923	724,599 724,599	
Base	684,713	684,713	Base	684,713	684,713	
01 GENERAL FUND	684,713	684,713	61000 Personal Services	505,260	505,260	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	124,006	124,006	
03 FEDERAL SPEC. REV. FUNDS	-	-	65000 Local Assistance	14,683	14,683	
			69000 Debt Service	40,764	40,764	
						•
DP 1 Personal Services			DP 1 Personal Services			
01 GENERAL FUND	238	1,862	61000 Personal Services	238	1,862	
DP 2 Fixed Costs			DP 2 Fixed Costs			
01 GENERAL FUND	28,972	28,908	62000 Operating Expenses	28,972	28,908	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
01 GENERAL FUND	5,591	6,719	62000 Operating Expenses	5,591	6,719	
OI GENERAL FOND	5,591	0,719	62000 Operating Expenses	5,591	0,719	
DP 4 Allocate Department Indirect/Administrative Costs			DP 4 Allocate Department Indirect/Administrative Costs			
01 GENERAL FUND	2,397	2,397	62000 Operating Expenses	2,397	2,397	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
01 GENERAL FUND	23	11	62000 Operating Expenses	23	11	
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			
01 GENERAL FUND	(11)	(11)	62000 Operating Expenses	(11)	(11)	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
01 GENERAL FUND	1,919	1,919	62000 Operating Expenses	1,919	1,919	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
01 GENERAL FUND	(1,919)	(1,919)	62000 Operating Expenses	(1,919)	(1,919)	
						-
Executive Action			Executive Action			
37 State Tax Appeal Board			37 State Tax Appeal Board			
01 GENERAL FUND	37,210	39,886	61000 Personal Services	238	1,862	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	36,972	38,024	
03 FEDERAL SPEC. REV. FUNDS		-	65000 Local Assistance	-	-	
			69000 Debt Service	-	-	
37 State Tax Appeal Board	37,210	39,886	37 State Tax Appeal Board	37,210	39,886	
••	, -		••		,	

Current Status (Base Budget + Executive Action) 37 State Tax Appeal Board 505,486 507,528 500,528						
Current Status (Base Budget + Executive Action) System Tax Appeal Board Current Status (Base Budget + Executive Action) 37 State Tax Appeal Board 21,323 724,593 6000 Operating Expenses 100,574,803 505,548 505,548 507,548 6000 Operating Expenses 100,574,803,803 100,574,803 100,574,803 <th></th> <th></th> <th></th> <th></th> <th></th> <th></th>						
37 State Tax Appeal Board 37 State Tax Appeal Board 97 State Tax Appeal Board Appeal	FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025
37 State Tax Appeal Board 37 State Tax Appeal Board 97 State Tax Appeal Board Appeal	Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)		
0.1 GENERAL FUND 0.3 FLOERAL SPEC. REV. FUNDS 21,223 724,599 6200 Operating Expenses 305,698 507,212 3.7 State Tax Appeal Board 721,523 724,599 6200 Operating Expenses 16,6,83 16,6,83 3.7 State Tax Appeal Board 721,523 724,599 37 State Tax Appeal Board 721,923 724,599 3.7 State Tax Appeal Board 721,923 724,599 37 State Tax Appeal Board 721,923 724,599 3.7 State Tax Appeal Board 721,923 724,599 37 State Tax Appeal Board 721,923 724,599 3.7 State Tax Appeal Board 721,923 724,599 0perating Expenses 10,44,639 13,489,7 3.7 State Tax Appeal Board 721,923 724,599 0perating Expenses 10,44,639 13,489,7 3.7 State Tax Appeal Board 6,327,671 5,825,690 6000 Operating Expenses 10,44,639 13,489,7 as appression of insume pression of insum						
0.2 STATE/OTHER SPECUL REV. FUNDS -		721 923	724 599		505 498	507 122
03 FEDERAL SPEC. REV. FUNDS - - - 5500 local Asistance 14,483 10,483 37 State Tax Appeal Board 723,923 724,599 37 State Tax Appeal Board 721,923 724,599 37 State Tax Appeal Board 721,923 724,599 37 State Tax Appeal Board 721,923 724,599 37 State Tax Appeal Board 721,923 724,599 37 State Tax Appeal Board 721,923 724,599 01 CRNERAL FUND 17,835,494 8,337,581 786,624 6,206,679 6,206,679 6,206,679 6,206,679 6,206,679 6,206,679 6,206,679 6,206,679 6,206,679 6,200,079 726,824 726,824 726,824 726,824 726,824 726,824 726,824 720,826 6500 Ocraring Expenses 720,826,97 6500 Ocraring Expenses 720,826,97 6500 Ocraring Expenses 720,824 728,824 728,824 728,824 728,824 728,824 728,826 720,826,97 728,826 728,826 728,826 728,826 728,826 728,826 728,826 728,826 728,826 728,826		721,525	724,555		,	,
37 State Tax Appeal Board 721,923 724,599 37 State Tax Appeal Board 721,923 724,599 artment of Administration - Current Status (Base Budget - Executive Action) (7,835,8442) 758,642 758,642 758,642 758,642 750,000 Personal Services 13,4451,91 13,487,7 13,487,7 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,7 14,343,91 13,487,77 14,343,91 13,487,77 14,343,91 13,487,77 14,343,91 13,487,77 13,552,50 13,552,50 13,552,50 13,552,50 13,552,50 13,552,50 13,552,50 13,552,50,72 14,532,50,72,72 5,552,50,72,552 14,532,457,553 5,574,559,35						,
37 State Tax Appeal Board 721,923 724,599 37 State Tax Appeal Board 721,923 724,599 artment of Administration - Current Status (Base Budget + Execute Action) (735,594) (837,7267) 535,727 535,727 0 GENERAL FUND (735,594) (837,7267) 545,355 635,478 647,556 0 SPROPRIETARY FUNDS 6,615,478 6,475,569 5000 Operating Expenses 70,003,477 5,552,979 0 SPROPRIETARY FUNDS 6,517,471 5,552,972 5,552,979 6,500 Operating Expenses 70,003,979 14,432,9399 14,443,939,991 14,444,939,491 14,444,939,491 14,4449,949,444,949 14,444,949 <t< td=""><td>U3 FEDERAL SPEC. REV. FUNDS</td><td><u> </u></td><td>-</td><td></td><td>,</td><td>,</td></t<>	U3 FEDERAL SPEC. REV. FUNDS	<u> </u>	-		,	,
Department of Administration - Current Status (Base Budget + Executive Action) Department of Administration - Current Status (Base Budget + Executive Action) 0.1 GENERAL FUND 17.8555940 (6.327.026) 0.2 STATE/OTHER SPECIAL REV. FUNDS 7.668.442 7.668.442 7.668.442 0.2 STATE/OTHER SPECIAL REV. FUNDS 6.636.478 6.475.569 50000 Dersonal Services 2.8.979 2.8.97 0.2 STATE/OTHER SPECIAL REV. FUNDS 6.537.471 5.82.60 50000 Cord Assistance 2.8.979 2.8.97 0.2 STATE/OTHER SPECIAL REV. FUNDS 5.97.471 5.82.60 50000 Cord Assistance 2.8.979 2.8.97 0.2 STATE/Dame, Architecture and Engineering Division, and Montana Tax Appeal Board Includes a one-time-only reduction In Pr 2024 and Fr 2025 for a supersion of Insurance permitum payments to the Bisk Management and Tort Defense Division, and Montana Tax Appeal Board Includes a one-time-only general fund reduction of 523.137.457 in Pr 2024 and 524.187.099 in Pr 2025 for the transfer to the capital development account." 524.187.099 in Pr 2025 for the transfer to the capital development account." 1524.187.070 HE SPECIAL REV. FUNDS 5.73.55 857.955 857.955 857.955 857.955 857.955 857.955 850.00 Personal Services				69000 Debt Service		40,764
D GENERAL FLVD (7,837,940) (8,327,620) D STATE/CYTHES SPECLAR EV. FUNDS 7,686,424 (7,866,427,426) D STATE/CYTHES SPECLAR EV. FUNDS 18,335 18,535 D FROPRIFTARY FUNDS 6,636,478 6,475,569 D FROPRIFTARY FUNDS 6,636,478 6,475,569 D FROPRIFTARY FUNDS 6,636,478 6,475,569 D FROPRIFTARY FUNDS 6,636,474 5,852,902 garge (14,439,989) (14,339,375 D FROPRIFTARY FUNDS 6,517,471 5,852,902 garge (14,439,989) (14,339,375 D Fronces Office, State Financial Services Division, Architecture and Engineering Division, and Montans Tax Appeal Board Includes a one-time-only general fund reduction of 523,137,457 in FY 2024 and Y 2025 The Director's Office includes a one-time-only general fund reduction of 523,137,457 in FY 2024 and Y 2025 D D Exector's Office includes a one-time-only general fund reduction of 523,137,457 in FY 2024 and Y 2025 52,440,249 S 10 D Department of Commarce 52,474,559 35,440,393 S 10 Listers MT 6,431,842 6,437,524 S 10 Dopartment of Commarce 52,474,559 35,440,393 S 10 Listeris MT <t< td=""><td>37 State Tax Appeal Board</td><td>721,923</td><td>724,599</td><td>37 State Tax Appeal Board</td><td>721,923</td><td>724,599</td></t<>	37 State Tax Appeal Board	721,923	724,599	37 State Tax Appeal Board	721,923	724,599
D GENERAL FLVD (7,837,940) (8,327,620) D STATE/CYTHES SPECLAR EV. FUNDS 7,686,424 (7,866,427,426) D STATE/CYTHES SPECLAR EV. FUNDS 18,335 18,535 D FROPRIFTARY FUNDS 6,636,478 6,475,569 D FROPRIFTARY FUNDS 6,636,478 6,475,569 D FROPRIFTARY FUNDS 6,636,478 6,475,569 D FROPRIFTARY FUNDS 6,636,474 5,852,902 garge (14,439,989) (14,339,375 D FROPRIFTARY FUNDS 6,517,471 5,852,902 garge (14,439,989) (14,339,375 D Fronces Office, State Financial Services Division, Architecture and Engineering Division, and Montans Tax Appeal Board Includes a one-time-only general fund reduction of 523,137,457 in FY 2024 and Y 2025 The Director's Office includes a one-time-only general fund reduction of 523,137,457 in FY 2024 and Y 2025 D D Exector's Office includes a one-time-only general fund reduction of 523,137,457 in FY 2024 and Y 2025 52,440,249 S 10 D Department of Commarce 52,474,559 35,440,393 S 10 Listers MT 6,431,842 6,437,524 S 10 Dopartment of Commarce 52,474,559 35,440,393 S 10 Listeris MT <t< td=""><td>Anartment of Administration Current Status (Base Budget +</td><td>Executive Action)</td><td></td><td>Donartmont of Administration Current Status (Reas Budget + Ex</td><td>agutiva Action)</td><td></td></t<>	Anartment of Administration Current Status (Base Budget +	Executive Action)		Donartmont of Administration Current Status (Reas Budget + Ex	agutiva Action)	
0.2 STATE/TOTHER SPECURE, EVE, UNIDS 7,698,442 7,698,424 6,600 Generating Expenses 7,009,967 6,795,559 0.6 PROPRIETARY FUNDS 6,636,478 6,475,569 66000 Grants 28,979	• • • •		(0 227 (20)			12 400 702
OB FEDERAL SPEC. REV. FUNDS 18.535 18.535 18.535 63000 (pupper)t & intragible Assets 88.000 50.000 OB PROPRIETARY FUNDS 6,636,478 6,475,559 66000 (ncal Assitance 28.979 28.97 South Cal Assitance 11.3322 11.3324		., , ,				
DG PROPRIETARY FUNDS 6,636,478 6,475,569 65000 Grants 28,979 28,979 28,979 G6000 Grants 1 1 1 1 1 1 1 grage (14,439,989) (14,439,989) (14,439,989) (14,439,989) (14,439,989) grage Department of Administration - Current Status 6,517,471 5,852,902 grage Department of Administration - Current Status 6,517,471 5,852,902 grage Department of Administration - Current Status 6,517,471 5,852,902 grage Distribution of Banking and Financial Services Division, Architecture and Engineering Division, Division of Banking and Financial Istitutions, Montana State Lottery, State Human Resources Division, architecture and Engineering Division, Division of Banking and Financial Istitutions, Montana State Lottery, State Human Resources Division archimeavity eduction in F 2024 and PY 2025 for a subsension of Insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund." sold Department of Commerce 35,474,593 35,440,373 Sold Department of Commerce 35,474,593 35,440,373 Sold Department of Commerce 35,474,593 35,440,375 Base 5,070,894 5,070,894 D I ENERAL FUND 1,744,599 1,744,599 D I ENERAL FUND 3,0,490 36,934 Q I STATE						
bit construction 6,517,471 5,852,962 6,517,471 5,852,962 guage 0 pertnent of Administration - Current Status 6,517,471 5,852,962 guage 1,4,439,989) (14,439,989) (14,439,989) objectors Office, State Financial Services Division, Architecture and Engineering Division, sion and Maniana TxA appeal Board includes a one-time-only reduction in FV 2024 and FV 2025 5,17,471 5,852,962 a suspension of Insurance premium payments to the Risk Management and Tort Defense sion's proprietary fund." The Director's Office, Istate Financial Services Division, Architecture and Engineering Division, sion and Maniana TxA appeal Board includes a one-time-only reduction in FV 2024 and FY 2025 for the transfer to the capital development account." The Director's Office includes a one-time-only general fund reduction of 523,137,457 in FY 2024 and S24,187,099 in FY 2025 for the transfer to the capital development account." 56010 Department of Commerce 35,474,593 35,440,323 bise 5,070,894 5,						
spartment of Administration - Current Status 6,517,471 5,852,962 guage 0 Instructors Office, State Financial Services Office, State Financial Services Division, Architecture and Engineering Division, and Montana Tax Appeal Board Includes a one-time-only reduction in FY 2024 and FY 2025 for the transfer to the Risk Management and Tort Defense Living's proprietary fund." The Director's Office, Istate Financial Instructions, Montana State Lottery, State Human Resources Division, add Montana Tax Appeal Board Includes a one-time-only reduction in FY 2024 and FY 2025 for the transfer to the capital development account." The Director's Office includes a one-time-only general fund reduction of \$23,137,457 in FY 2024 The Director's Office includes a one-time-only general fund reduction of \$23,137,457 in FY 2024 and FY 2025 for the transfer to the capital development account." S6010 Department of Commerce 35,474,593 35,440,393 S10 Ubepartment of Commerce 35,474,593 35,440,393 14,342 6,437,524 Base 5000 Department of Commerce 35,474,593 35,440,393 S10 Ubepartment of Commerce 35,474,593 35,440,393 S24,187,099 In FY 2025 for the t	06 PROPRIETARY FUNDS	6,636,478	6,475,569		28,979	28,979
Sartment of Administration - Current Status 6,517,471 5,852,962 14,439,989 14,439,989 14,9275 419,875 </td <td></td> <td></td> <td></td> <td></td> <td>-</td> <td>-</td>					-	-
Generation of Administration - Current Status6,517,4715,852,902grage69000 Debt Service419,875 <t< td=""><td></td><td></td><td></td><td>67000 Benefits & Claims</td><td>-</td><td>-</td></t<>				67000 Benefits & Claims	-	-
partment of Administration - Current Status6,517,4715,852.902guageDepartment of Administration - Current Status6,517,4715,852.902guageDepartment of Administration - Current Status6,517,4715,852.902store of Banking and Financial Institutions, Montana State Lottery, State Human Resources Division, Montana State Lottery, State Human Resources Division, and Montana Tax Appeal Board Includes a one-time-only reduction in FY 2024 and FY 2025The Director's Office, State Financial Services Division, Montana State Lottery, State Human Resources Division of assupension of Insurance premium payments to the Risk Management and Tort Defense Division's proprietary fund."e Director's Office Includes a one-time-only general fund reduction of \$23,137,457 in FY 2024The Director's Office Includes a one-time-only general fund reduction of \$23,137,457 in FY 2024\$24,187,099 in FY 2025 for the transfer to the capital development account."5010 Department of Commerce55,474,59335,440,393\$1 Baste5,070,8945,070,8945,070,8945,070,894\$1 GENERAL FUND1,784,5091,784,5091,784,509\$2 FERERAL SPEC. REV, FUNDS2,428,4306,431,8426,437,524\$2 GENERAL SPEC. REV, FUNDS3,6,331,677(352,501)\$2 FERERAL SPEC. REV, FUNDS16,78211,693\$2 Fixed Costs(27,243)(23,127,457)\$2 Fixed Costs(27,243)(23,127,457)\$2 Fixed Costs(227,243)(23,127,457)\$2 Fixed Costs(227,243)(23,123,157)\$2 Fixed Costs(227,243)(23,123,157)\$2 Fixed Costs(227,243) <td></td> <td></td> <td></td> <td>68000 Transfers</td> <td>(14,439,989)</td> <td>(14,932,309</td>				68000 Transfers	(14,439,989)	(14,932,309
guage Language Directors Office, State Financial Services Division, Architecture and Engineering Division, so 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 The Directors Office, State Financial Services Division, Architecture and Engineering Division, Division o 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 a suspension of insurance premium payments to the Risk Management and Tort Defense Sion's proprietary fund." The Director's Office includes a one-time-only reduction of \$23,137,457 in FY 2024 is proprietary fund." EDirector's Office includes a one-time-only general fund reduction of \$23,137,457 in FY 2024 is proprietary fund." Contront Status is 10 Department of Commerce 35,474,593 35,440,393 51 Business MT 6,431,482 6,437,524 Current Status 6,431,482 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 (353,167) (352,501) 03 FEDERAL SPEC. REV. FUNDS (353,167) (352,501) 03 FEDERAL SPEC. REV. FUNDS (4,566) (3,605) DP 1 Pers				69000 Debt Service	419,875	419,875
Directors Office, State 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 sion's proprietary fund." The Directors Office, State Financial Institutions, Montana State Lottery, State Human Resources Division, and Montana State Lottery, State Human Resources Division, Sproprietary fund." e Director's Office includes a one-time-only reduction of \$23,137,457 in FY 2024 IS24187,099 in FY 2025 for the transfer to the capital development account." S0010 Department of Commerce 35,474,593 35,440,393 5,440,393 S1 Business MT 6,431,842 6,437,524 Base 5,070,894 5,070,894 01 GENERAL FUND 1,784,509 1,784,509 03 FEDERAL SPEC. REV. FUNDS (353,167) (352,501) 03 FEDERAL SPEC. REV. FUNDS (353,167) (352,501) 03 FEDERAL SPEC. REV. FUNDS (353,1	Department of Administration - Current Status	6,517,471	5,852,902	Department of Administration - Current Status	6,517,471	5,852,902
sign of Banking and Financial Institutions, Montana State Lottery, State Human Resources Banking and Financial Institutions, Montana State Division, Architecture and Engineering Division Architecture and Engineering Divi	Language			Language		
51 Business MT 6,431,842 6,437,524 Current Status 6,431,842 6,437,524 Base 5,070,894 5,070,894 Base 5,070,894 6,070,894 01 GENERAL FUND 1,784,509 1,784,509 6,431,842 6,437,524 03 FEDERAL SPECIAL REV. FUNDS 2,428,430 2,428,430 2,428,430 6,243,842 6,2000 Operating Expenses 2,342,826 3,3486 66000 Grants 989,825 989,825 989,826 989,825 989,826 989,825 989,826 980,000 61000 Personal Services 01 GENERAL FUND (353,167) (352,501) 03,605 DP 1 Personal Service			7 in FY 2024			FY 2024 and
Current Status 6,431,842 6,437,524 Current Status 6,431,842 6,437,524 Base 5,070,894 5	65010 Department of Commerce	35,474,593	35,440,393	65010 Department of Commerce	35,474,593	35,440,393
Current Status 6,431,842 6,437,524 Current Status 6,431,842 6,437,524 Base 5,070,894 5,070,894 5,070,894 Base 5,070,894 62000 0perating Expenses 2,342,826 2,342,826 2,342,826 2,342,826 62000 Operating Expenses 1,124 1,124 1,124 1,124 1,124 1,124 1,124 1,994 61000 Personal Services 61000 Personal Services 61000 Personal Services	51 Business MT	6,431,842	6,437,524	51 Business MT	6,431,842	6,437,524
01 GENERAL FUND 1,784,509 1,784,509 61000 Personal Services 1,577,630 1,577,630 02 STATE/OTHER SPECIAL REV. FUNDS 2,428,430 2,428,430 62000 Operating Expenses 2,342,826 2,342,826 03 FEDERAL SPEC. REV. FUNDS 857,955 857,955 65000 Local Assistance 46,000 46,000 04 GENERAL SPEC. REV. FUNDS 857,955 857,955 65000 Local Assistance 46,000 46,000 05 FEDERAL SPEC. REV. FUNDS 857,955 857,955 65000 Local Assistance 46,000 46,000 03 FEDERAL SPEC. REV. FUNDS 857,955 857,955 65000 Local Assistance 46,000 46,000 04 GENERAL FUND 30,490 36,934 68000 Transfers 1,124 1,124 02 STATE/OTHER SPECIAL REV. FUNDS (353,167) (352,501) 61000 Personal Services (327,243) (319,17 02 STATE/OTHER SPECIAL REV. FUNDS (4,566) (3,605) DP 2 Fixed Costs (327,243) (319,17 02 STATE/OTHER SPECIAL REV. FUNDS 16,782 11,693 62000 Operating Expenses 23,113 15,57 02 STATE/OTHER SPECIAL REV. FUNDS 1,276 799 62000 Op	Current Status	6,431,842	6,437,524	Current Status	6,431,842	6,437,524
01 GENERAL FUND 1,784,509 1,784,509 61000 Personal Services 1,577,630 1,577,630 1,577,630 02 STATE/OTHER SPECIAL REV. FUNDS 2,428,430 2,428,430 62000 Operating Expenses 2,342,826 9,89,825	Base	5,070,894	5,070,894	Base	5,070,894	5,070,894
02 STATE/OTHER SPECIAL REV. FUNDS 2,428,430 2,428,430 2,428,430 2,428,430 2,342,826 46,000 46,	01 GENERAL FUND			61000 Personal Services		1,577,630
03 FEDERAL SPEC. REV. FUNDS 857,955 857,955 65000 Local Assistance 46,000 46,000 66000 Grants 989,825 989						2,342,826
DP 1 Personal Services 1,124 1,124 01 GENERAL FUND 30,490 36,934 61000 Personal Services 02 STATE/OTHER SPECIAL REV. FUNDS (353,167) (352,501) 03 FEDERAL SPEC. REV. FUNDS (4,566) (3,605) DP 2 Fixed Costs DP 2 Fixed Costs 01 GENERAL FUND 16,782 11,693 02 STATE/OTHER SPECIAL REV. FUNDS 12,726 799						46,000
DP 1 Personal Services 1,124 1,1		007,000				
DP 1 Personal ServicesDP 1 Personal Services113,489113,489113,48901 GENERAL FUND30,49036,93461000 Personal Services(327,243)(319,17)02 STATE/OTHER SPECIAL REV. FUNDS(353,167)(352,501)61000 Personal Services(327,243)(319,17)02 STATE/OTHER SPECIAL REV. FUNDS(4,566)(3,605)DP 2 Fixed Costs(327,243)(319,17)02 STATE/OTHER SPECIAL REV. FUNDS16,78211,69362000 Operating Expenses23,11315,5702 STATE/OTHER SPECIAL REV. FUNDS1,276799799700700					,	,
01 GENERAL FUND 30,490 36,934 61000 Personal Services (327,243) (319,17 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 62000 Operating Expenses 23,113 15,57 02 STATE/OTHER SPECIAL REV. FUNDS 1,276 799					,	113,489
01 GENERAL FUND 30,490 36,934 61000 Personal Services (327,243) (319,17 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 62000 Operating Expenses 23,113 15,57 02 STATE/OTHER SPECIAL REV. FUNDS 1,276 799						
O2 STATE/OTHER SPECIAL REV. FUNDS (353,167) (352,501) 03 FEDERAL SPEC. REV. FUNDS (4,566) (3,605) DP 2 Fixed Costs DP 2 Fixed Costs 01 GENERAL FUND 16,782 11,693 02 STATE/OTHER SPECIAL REV. FUNDS 1,276 799	DP 1 Personal Services					
O3 FEDERAL SPEC. REV. FUNDS (4,566) (3,605) DP 2 Fixed Costs DP 2 Fixed Costs 01 GENERAL FUND 16,782 11,693 62000 Operating Expenses 23,113 15,57 02 STATE/OTHER SPECIAL REV. FUNDS 1,276 799		,		61000 Personal Services	(327,243)	(319,172
DP 2 Fixed Costs DP 2 Fixed Costs 01 GENERAL FUND 16,782 11,693 62000 Operating Expenses 23,113 15,57 02 STATE/OTHER SPECIAL REV. FUNDS 1,276 799	02 STATE/OTHER SPECIAL REV. FUNDS	(353,167)	(352,501)			
01 GENERAL FUND 16,782 11,693 62000 Operating Expenses 23,113 15,57 02 STATE/OTHER SPECIAL REV. FUNDS 1,276 799	03 FEDERAL SPEC. REV. FUNDS	(4,566)	(3,605)			
02 STATE/OTHER SPECIAL REV. FUNDS 1,276 799	DP 2 Fixed Costs			DP 2 Fixed Costs		
02 STATE/OTHER SPECIAL REV. FUNDS 1,276 799	01 GENERAL FUND	16,782	11,693	62000 Operating Expenses	23,113	15,570
		,		· · · · · · · · · · · · · · · · · · ·	-,	- /
	US I EDEINE SI EC. REV. I UNDS	3,035	3,078			

						DP Issue/Com		
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE	FY 2024 F	<mark>(2025</mark>
DP 3 Inflation Deflation 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	38,997 2,772 682	42,735 3,599 878	DP 3 Inflation Deflation 62000 Operating Expenses	42,451	47,212			
DP 99 New Fixed Costs 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	473 552	473 552	DP 99 New Fixed Costs 62000 Operating Expenses	1,025	1,025			
DP 5104 BUSMT INDIAN COUNTRY ECONOMIC DEVELOP 01 GENERAL FUND	PMENT HB2 875,000	875,000	DP 5104 BUSMT INDIAN COUNTRY ECONOMIC DEVELOPM 61000 Personal Services 62000 Operating Expenses 66000 Grants	IENT HB2 91,225 58,775 725,000	91,293 58,707 725,000	A - 304 FTE	1.00	1.00
DP 5107 BUSMT INCREASE MMEC FUNDING HB2 01 GENERAL FUND	250,000	250,000	DP 5107 BUSMT INCREASE MMEC FUNDING HB2 62000 Operating Expenses	250,000	250,000			
DP 5109 BUSMT ADMINISTRATIVE COSTS ADJUSTMENT 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	42,860 353,085 1,347	43,675 352,573 1,472	DP 5109 BUSMT ADMINISTRATIVE COSTS ADJUSTMENT 62000 Operating Expenses	397,292	397,720			
DP 5110 BUSMT Re-establish Made in Montana Appropr 02 STATE/OTHER SPECIAL REV. FUNDS	riation (BIEN) 100,000	100,000	DP 5110 BUSMT Re-establish Made in Montana Appropria 62000 Operating Expenses	tion (BIEN) 100,000	100,000			
DP 20 SABHRS Rate Adjustment 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	193 8 29	115 5 15	DP 20 SABHRS Rate Adjustment 62000 Operating Expenses	230	135			
DP 30 Motor Pool Rate Adjustment 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	(814) (57) (49)	(761) (53) (46)	DP 30 Motor Pool Rate Adjustment 62000 Operating Expenses	(920)	(860)			
DP 222 RMTD Adjustment 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	10,249 779 3,087	10,600 725 2,790	DP 222 RMTD Adjustment 62000 Operating Expenses	14,115	14,115			
DP 223 RMTD Adjustment (OTO) 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	(10,249) (779) (3,087)	(10,600) (725) (2,790)	DP 223 RMTD Adjustment (OTO) 62000 Operating Expenses	(14,115)	(14,115)			
Executive Action 51 Business MT 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	1,253,981 104,469 2,498	1,259,864 104,974 1,792	Executive Action 51 Business MT 61000 Personal Services 62000 Operating Expenses 65000 Local Assistance	(236,018) 871,966 -	(227,879) 869,509 -			

						DP
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE FY 2024 FY 2025
IONDING	FT 2024	FT 2025	66000 Grants	725,000	725,000	11 2024 11 2025
			68000 Transfers			
			69000 Debt Service	-	-	
51 Business MT	1,360,948	1,366,630	51 Business MT	1,360,948	1,366,630	
	2,000,010	1,000,000		2,000,010	2,000,000	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
51 Business MT			51 Business MT			
01 GENERAL FUND	3,038,490	3,044,373	61000 Personal Services	1,341,612	1,349,751	
02 STATE/OTHER SPECIAL REV. FUNDS	2,532,899	2,533,404	62000 Operating Expenses	3,214,792	3,212,335	
03 FEDERAL SPEC. REV. FUNDS	860,453	859,747	65000 Local Assistance	46,000	46,000	
			66000 Grants	1,714,825	1,714,825	
			68000 Transfers	1,124	1,124	
			69000 Debt Service	113,489	113,489	
51 Business MT	6,431,842	6,437,524	51 Business MT	6,431,842	6,437,524	
52 Brand MT	348,530	297,355	52 Brand MT	348,530	297,355	
Current Status	348,530	297,355	Current Status	348,530	297,355	
Base	285,000	285,000	Base	285,000	285,000	
02 STATE/OTHER SPECIAL REV. FUNDS	285,000	285,000	62000 Operating Expenses	285,000	285,000	
						•
DP 2 Fixed Costs	54.955		DP 2 Fixed Costs	54.955		
02 STATE/OTHER SPECIAL REV. FUNDS	54,255	-	62000 Operating Expenses	54,255	-	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
02 STATE/OTHER SPECIAL REV. FUNDS	9,275	12,355	62000 Operating Expenses	9,275	12,355	
Executive Action			Executive Action			•
52 Brand MT			52 Brand MT			
02 STATE/OTHER SPECIAL REV. FUNDS	63,530	12,355	62000 Operating Expenses	63,530	12,355	
52 Brand MT	63,530	12,355	52 Brand MT	63,530	12,355	
	00,000	12,000		00,000	12,000	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
52 Brand MT			52 Brand MT			
02 STATE/OTHER SPECIAL REV. FUNDS	348,530	297,355	62000 Operating Expenses	348,530	297,355	
52 Brand MT	348,530	297,355	52 Brand MT	348,530	297,355	
60 Community MT	14,550,502	14,546,057	60 Community MT	14,550,502	14,546,057	
Current Status	14,550,502	14,546,057	Current Status	14,550,502	14,546,057	
Base	13,744,200	13,744,200	Base	13,744,200	13,744,200	
01 GENERAL FUND	955,449	955,449	61000 Personal Services	1,669,473	1,669,473	
02 STATE/OTHER SPECIAL REV. FUNDS	4,635,759	4,635,759	62000 Operating Expenses	1,680,185	1,680,185	
03 FEDERAL SPEC. REV. FUNDS	8,152,992	8,152,992	66000 Grants	10,302,179	10,302,179	
			69000 Debt Service	92,363	92,363	
DP 1 Personal Services			DP 1 Personal Services			
01 GENERAL FUND	72,629	75,958	61000 Personal Services	78,670	89,993	
02 STATE/OTHER SPECIAL REV. FUNDS	1,331	7,796			-	

						DP Issue/Com		
G	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE	FY 2024 F	FY 202
03 FEDERAL SPEC. REV. FUNDS	4,710	6,239						
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	15,563	10,507	62000 Operating Expenses	40,402	24,974			
02 STATE/OTHER SPECIAL REV. FUNDS	15,084	8,938						
03 FEDERAL SPEC. REV. FUNDS	9,755	5,529						
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	22,233	26,332	62000 Operating Expenses	47,808	56,515			
02 STATE/OTHER SPECIAL REV. FUNDS	13,752	17,248						
03 FEDERAL SPEC. REV. FUNDS	11,823	12,935						
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
01 GENERAL FUND	158	158	62000 Operating Expenses	395	395			
02 STATE/OTHER SPECIAL REV. FUNDS	79	79		000	000			
03 FEDERAL SPEC. REV. FUNDS	158	158						
DP 6001 CMT MONTANA HERITAGE PRESERVATION FT	F HB2		DP 6001 CMT MONTANA HERITAGE PRESERVATION FTE	HB2		FTE	1.00	1.00
02 STATE/OTHER SPECIAL REV. FUNDS	108,446	105,339	61000 Personal Services	84,490	84,550		1.00	1.00
02 STATE/OTHER SPECIAL REV. FORDS	108,440	105,555	62000 Operating Expenses	23,956	20,789			
DP 6002 CMT EXPAND COMMUNITY TECHNICAL ASSIS			DP 6002 CMT EXPAND COMMUNITY TECHNICAL ASSISTA			FTE	2.00	2.00
01 GENERAL FUND	381,735	374,486	61000 Personal Services	172,273	171,707	FIE	2.00	2.0
OI GENERAL FOND	561,755	574,400	62000 Operating Expenses	209,462	202,779			
			62000 Operating Expenses	209,402	202,779			
DP 6003 CMT ADMINISTRATIVE COSTS ADJUSTMENTS	66 497	66 500	DP 6003 CMT ADMINISTRATIVE COSTS ADJUSTMENTS	(6.000)	(6.000)			
01 GENERAL FUND	66,127	66,583	61000 Personal Services	(6,000)	(6,000)			
02 STATE/OTHER SPECIAL REV. FUNDS	61,488	62,358	62000 Operating Expenses	154,659	156,107			
03 FEDERAL SPEC. REV. FUNDS	21,044	21,166						
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
01 GENERAL FUND	238	168	62000 Operating Expenses	550	388			
02 STATE/OTHER SPECIAL REV. FUNDS	232	164						
03 FEDERAL SPEC. REV. FUNDS	80	56						
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
01 GENERAL FUND	(102)	(96)	62000 Operating Expenses	(363)	(340)			
02 STATE/OTHER SPECIAL REV. FUNDS	(246)	(230)						
03 FEDERAL SPEC. REV. FUNDS	(15)	(14)						
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
01 GENERAL FUND	7,344	8,021	62000 Operating Expenses	19,065	19,065			
02 STATE/OTHER SPECIAL REV. FUNDS	7,118	6,823						
03 FEDERAL SPEC. REV. FUNDS	4,603	4,221						
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND	(7,344)	(8,021)	62000 Operating Expenses	(19,065)	(19,065)			
02 STATE/OTHER SPECIAL REV. FUNDS	(7,118)	(6,823)			(,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,,			
,	(.,==5)	(4,221)						

Executive Action

60 Community MT

Executive Action 60 Community MT

						DP Issue/Com
UNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE FY 2024 FY 20
01 GENERAL FUND	558,581	554,096	61000 Personal Services	329,433	340,250	
02 STATE/OTHER SPECIAL REV. FUNDS	200,166	201,692	62000 Operating Expenses	476,869	461,607	
03 FEDERAL SPEC. REV. FUNDS	47,555	46,069	66000 Grants	-	-	
			69000 Debt Service	-	-	
60 Community MT	806,302	801,857	60 Community MT	806,302	801,857	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
60 Community MT			60 Community MT			
01 GENERAL FUND	1,514,030	1,509,545	61000 Personal Services	1,998,906	2,009,723	
02 STATE/OTHER SPECIAL REV. FUNDS	4,835,925	4,837,451	62000 Operating Expenses	2,157,054	2,141,792	
03 FEDERAL SPEC. REV. FUNDS	8,200,547	8,199,061	66000 Grants	10,302,179	10,302,179	
			69000 Debt Service	92,363	92,363	
60 Community MT	14,550,502	14,546,057	60 Community MT	14,550,502	14,546,057	
74 Housing MT	10,108,536	10,104,393	74 Housing MT	10,108,536	10,104,393	
Current Status	10,108,536	10,104,393	Current Status	10,108,536	10,104,393	
Base	11,333,610	11,333,610	Base	11,333,610	11,333,610	
01 GENERAL FUND	-	-	61000 Personal Services	438,979	438,979	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	266,395	266,395	
03 FEDERAL SPEC. REV. FUNDS	11,333,610	11,333,610	66000 Grants	10,605,573	10,605,573	
			69000 Debt Service	22,663	22,663	
DP 1 Personal Services			DP 1 Personal Services			
03 FEDERAL SPEC. REV. FUNDS	28,568	30,086	61000 Personal Services	28,568	30,086	
DP 2 Fixed Costs			DP 2 Fixed Costs			
03 FEDERAL SPEC. REV. FUNDS	22,392	13,703	62000 Operating Expenses	22,392	13,703	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
03 FEDERAL SPEC. REV. FUNDS	12,888	15,729	62000 Operating Expenses	12,888	15,729	
DP 99 New Fixed Costs			DP 99 New Fixed Costs			
03 FEDERAL SPEC. REV. FUNDS	158	158	62000 Operating Expenses	158	158	
DP 7402 HMT ADMINISTRATIVE COSTS ADJUSTMENTS			DP 7402 HMT ADMINISTRATIVE COSTS ADJUSTMENTS			
03 FEDERAL SPEC. REV. FUNDS	(1,289,107)	(1,288,901)	62000 Operating Expenses	16,466	16,672	
			66000 Grants	(1,305,573)	(1,305,573)	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
03 FEDERAL SPEC. REV. FUNDS	75	53	62000 Operating Expenses	75	53	
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			
03 FEDERAL SPEC. REV. FUNDS	(48)	(45)	62000 Operating Expenses	(48)	(45)	l
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
03 FEDERAL SPEC. REV. FUNDS	2,752	2,752	62000 Operating Expenses	2,752	2,752	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
03 FEDERAL SPEC. REV. FUNDS	(2,752)	(2,752)	62000 Operating Expenses	(2,752)	(2,752)	

						DP		
NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	FY 2024	FY 20
Executive Action			Executive Action					
74 Housing MT			74 Housing MT					
03 FEDERAL SPEC. REV. FUNDS	(1,225,074)	(1,229,217)	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		-			
74 Housing MT	(1,225,074)	(1,229,217)	74 Housing MT	(1,225,074)	(1,229,217)			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
74 Housing MT			74 Housing MT					
03 FEDERAL SPEC. REV. FUNDS	10,108,536	10,104,393	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	22,663	22,663			
74 Housing MT	10,108,536	10,104,393	74 Housing MT	10,108,536	10,104,393			
78 Board of Horse Racing	205,585	206,039	78 Board of Horse Racing	205,585	206,039			
Current Status	205,585	206,039	Current Status	205,585	206,039			
Base	201,728	201,728	Base	201,728	201,728			
01 GENERAL FUND	-	-	61000 Personal Services	20,134	20,134			
02 STATE/OTHER SPECIAL REV. FUNDS	201,728	201,728	62000 Operating Expenses	181,594	181,594			
03 FEDERAL SPEC. REV. FUNDS	-	-				_		
DP 1 Personal Services			DP 1 Personal Services			-		
02 STATE/OTHER SPECIAL REV. FUNDS	85,363	85,720	61000 Personal Services	85,363	85,720			
DP 2 Fixed Costs			DP 2 Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	1,940	1,408	62000 Operating Expenses	1,940	1,408			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
02 STATE/OTHER SPECIAL REV. FUNDS	2,854	3,757	62000 Operating Expenses	2,854	3,757			
DP 7801 BOHR ADMINISTRATIVE COSTS ADJUSTMENTS	((DP 7801 BOHR ADMINISTRATIVE COSTS ADJUSTMENTS	((
02 STATE/OTHER SPECIAL REV. FUNDS	(86,300)	(86,574)	61000 Personal Services 62000 Operating Expenses	(85,956) (344)	(86,240) (334)			
Executive Action			Executive Action			•		
78 Board of Horse Racing			78 Board of Horse Racing					
01 GENERAL FUND	-	-	61000 Personal Services	(593)	(520)			
02 STATE/OTHER SPECIAL REV. FUNDS	3,857	4,311	62000 Operating Expenses	4,450	4,831			
03 FEDERAL SPEC. REV. FUNDS		-		,	,			
78 Board of Horse Racing	3,857	4,311	78 Board of Horse Racing	3,857	4,311			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
78 Board of Horse Racing			78 Board of Horse Racing					
01 GENERAL FUND	-	-	61000 Personal Services	19,541	19,614			
02 STATE/OTHER SPECIAL REV. FUNDS	205,585	206,039	62000 Operating Expenses	186,044	186,425			
03 FEDERAL SPEC. REV. FUNDS	<u> </u>							
78 Board of Horse Racing	205,585	206,039	78 Board of Horse Racing	205,585	206,039			

						DP Issue/Com		
NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE	FY 2024	F١
80 Montana Heritage Commission	2,475,079	2,490,536	80 Montana Heritage Commission	2,475,079	2,490,536			
Current Status	2,475,079	2,490,536	Current Status	2,475,079	2,490,536			
Base	2,270,000	2,270,000	Base	2,270,000	2,270,000			
01 GENERAL FUND	-	-	61000 Personal Services	470,000	470,000			
02 STATE/OTHER SPECIAL REV. FUNDS	2,270,000	2,270,000	62000 Operating Expenses	1,350,000	1,350,000			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	150,000	150,000			
			64000 Capital Outlay	300,000	300,000	_		
DP 1 Personal Services			DP 1 Personal Services					
02 STATE/OTHER SPECIAL REV. FUNDS	158,170	161,551	61000 Personal Services	158,170	161,551			
DP 2 Fixed Costs	(44,000)	(46.00=)	DP 2 Fixed Costs		1			
02 STATE/OTHER SPECIAL REV. FUNDS	(41,883)	(46,027)	62000 Operating Expenses	(41,883)	(46,027)			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
02 STATE/OTHER SPECIAL REV. FUNDS	73,462	89,712	62000 Operating Expenses	73,462	89,712			
DP 99 New Fixed Costs			DP 99 New Fixed Costs					
02 STATE/OTHER SPECIAL REV. FUNDS	79	79	62000 Operating Expenses	79	79			
DP 8003 MHC ADMINISTRATIVE COSTS ADJUSTMENTS			DP 8003 MHC ADMINISTRATIVE COSTS ADJUSTMENTS					
02 STATE/OTHER SPECIAL REV. FUNDS	15,148	15,148	62000 Operating Expenses	15,148	15,148			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
02 STATE/OTHER SPECIAL REV. FUNDS	103	73	62000 Operating Expenses	103	73			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
02 STATE/OTHER SPECIAL REV. FUNDS	65,067	65,067	62000 Operating Expenses	65,067	65,067			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
02 STATE/OTHER SPECIAL REV. FUNDS	(65,067)	(65,067)	62000 Operating Expenses	(65,067)	(65,067)			
Executive Action			Executive Action			-		
80 Montana Heritage Commission			80 Montana Heritage Commission					
01 GENERAL FUND	-	-	61000 Personal Services	158,170	161,551			
02 STATE/OTHER SPECIAL REV. FUNDS	205,079	220,536	62000 Operating Expenses	46,909	58,985			
03 FEDERAL SPEC. REV. FUNDS	-	-	63000 Equipment & Intangible Assets	-	-			
			64000 Capital Outlay	-	-			
80 Montana Heritage Commission	205,079	220,536	80 Montana Heritage Commission	205,079	220,536			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
80 Montana Heritage Commission			80 Montana Heritage Commission					
01 GENERAL FUND	-	-	61000 Personal Services	628,170	631,551			
02 STATE/OTHER SPECIAL REV. FUNDS	2,475,079	2,490,536	62000 Operating Expenses	1,396,909	1,408,985			
03 FEDERAL SPEC. REV. FUNDS		-	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	80 Montana Heritage Commission	2,475,079	2,490,536			
81 Director's Office	1,354,519	1,358,489	81 Director's Office	1,354,519	1,358,489			
Current Status	1,354,519	1,358,489	Current Status	1,354,519	1,358,489			

						DP Issue/Com		
ING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE	FY 2024	FY :
Base	1,346,142	1,346,142	Base	1,346,142	1,346,142			
01 GENERAL FUND	737,167	737,167	61000 Personal Services	483,330	483,330			
02 STATE/OTHER SPECIAL REV. FUNDS	8,975	8,975	62000 Operating Expenses	197,795	197,795			
03 FEDERAL SPEC. REV. FUNDS	600,000	600,000	66000 Grants	600,000	600,000			
			69000 Debt Service	65,017	65,017			
DP 1 Personal Services			DP 1 Personal Services			•		
01 GENERAL FUND	(10,145)	(6,465)	61000 Personal Services	(10,145)	(6,465)			
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	7,164	6,399	62000 Operating Expenses	7,164	6,399			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
01 GENERAL FUND	3,674	4,277	62000 Operating Expenses	3,674	4,277			
DP 99 New Fixed Costs 01 GENERAL FUND	237	237	DP 99 New Fixed Costs	237	237			
UI GENERAL FUND	237	237	62000 Operating Expenses	237	237			
DP 8106 DO ADMINISTRATIVE COSTS ADJUSTMENTS 01 GENERAL FUND	7,348	7,852	DP 8106 DO ADMINISTRATIVE COSTS ADJUSTMENTS 62000 Operating Expenses	7,348	7,852			
	,	,	DP 20 SABHRS Rate Adjustment	,	,			
DP 20 SABHRS Rate Adjustment 01 GENERAL FUND	132	78	62000 Operating Expenses	132	78			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
01 GENERAL FUND	(33)	(31)	62000 Operating Expenses	(33)	(31)			
DP 222 RMTD Adjustment	4 100	4 100	DP 222 RMTD Adjustment	4 100	4 100			
01 GENERAL FUND	4,196	4,196	62000 Operating Expenses	4,196	4,196			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND	(4,196)	(4,196)	62000 Operating Expenses	(4,196)	(4,196)			
Executive Action			Executive Action			•		
81 Director's Office			81 Director's Office					
01 GENERAL FUND	8,377	12,347	61000 Personal Services	(10,145)	(6,465)			
02 STATE/OTHER SPECIAL REV. FUNDS	-		62000 Operating Expenses	18,522	18,812			
03 FEDERAL SPEC. REV. FUNDS	-	-	66000 Grants		-			
			69000 Debt Service		-			
81 Director's Office	8,377	12,347	81 Director's Office	8,377	12,347			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
81 Director's Office			81 Director's Office					
01 GENERAL FUND	745,544	749,514	61000 Personal Services	473,185	476,865			
02 STATE/OTHER SPECIAL REV. FUNDS	8,975	8,975	62000 Operating Expenses	216,317	216,607			
03 FEDERAL SPEC. REV. FUNDS	600,000	600,000	66000 Grants	600,000	600,000			
81 Director's Office	1,354,519	1,358,489	69000 Debt Service 81 Director's Office	65,017 1,354,519	65,017 1,358,489			
of Directol & Office	1,354,519	1,358,489	of Director's Office	1,354,519	1,358,489			

FUNDING	FY 2024	FY 2025
Department of Commerce - Current Status (Base Budget + Ex	ecutive 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	-	-

			DP Issue/Com		
EXPENDITURES	FY 2024	FY 2025	ment Page # FTE	FY 2024	FY 202
Department of Commerce - Current Status (Base Budget + Exect	utive 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	-		
anguage					

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	02 225 407	04 536 363	66020 De
01 Work Force Services Division	93,325,497	91,536,262	01 Wo
Current Status	29,261,124	29,402,661	
	29,261,124	29,402,661	Cur
Base	31,199,359	31,199,359	B
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	
DP 1 Personal Services			0
02 STATE/OTHER SPECIAL REV. FUNDS	(45,003)	11,975	
03 FEDERAL SPEC. REV. FUNDS	277,581	333,294	
DP 2 Fixed Costs			C
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			C
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			ſ
02 STATE/OTHER SPECIAL REV. FUNDS	(664,325)	(666,320)	-
03 FEDERAL SPEC. REV. FUNDS	(1,550,093)	(1,554,748)	
03 TEDERAE STEC. NEV. TONDS	(1,550,055)	(1,554,740)	

"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."

6,262	66020 Department of Labor and Industry	93,325,497	91,536,262
2,661	01 Work Force Services Division	29,261,124	29,402,661
2,661	Current Status	29,261,124	29,402,661
9,359	Base	31,199,359	31,199,359
1,895	61000 Personal Services	17,470,978	17,470,978
7,618	62000 Operating Expenses	7,173,202	7,173,202
9,846	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
075	DP 1 Personal Services	222 570	245 260
1,975 3,294	61000 Personal Services	232,578	345,269
	DP 2 Fixed Costs		
3,701	62000 Operating Expenses	384,895	386,841
3,140	02000 Operating Expenses	304,033	380,841
	DP 3 Inflation Deflation		
4,534	62000 Operating Expenses	140,585	174,534
	DP 99 New Fixed Costs		
2,764	62000 Operating Expenses	12,764	12,764
	DP 101 HELP Link Funding Reduction		
0,151)	61000 Personal Services	(110,078)	(110,151)
	62000 Operating Expenses	(160,000)	(160,000)
	DP 102 FTE Reduction		
5,320)	61000 Personal Services	(2,214,418)	(2,221,068)
4,748)		(2,22.), (10)	(2,222,000)
,,			

DP 301 Cost Allocation Plan Adjustment

DP 301 Cost Allocation Plan Adjustment

DING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE FY 2024
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	57,931 56,427	58,302 56,788	62000 Operating Expenses	114,358	115,090	TIENT Fage # FIE FI 2024
DP 602 TSD Technology Services Reduction 02 STATE/OTHER SPECIAL REV. FUNDS	(159 201)	(159 201)	DP 602 TSD Technology Services Reduction	(222.257)	(222 257)	
03 FEDERAL SPEC. REV. FUNDS	(158,201) (175,056)	(158,201) (175,056)	62000 Operating Expenses	(333,257)	(333,257)	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	2,611 2,247	1,832 1,290	62000 Operating Expenses	4,858	3,122	
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			l
02 STATE/OTHER SPECIAL REV. FUNDS	(10,520)	(9,842)	62000 Operating Expenses	(10,520)	(9,842)	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	14,245 15,809	14,272 15,782	62000 Operating Expenses	30,054	30,054	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			·
02 STATE/OTHER SPECIAL REV. FUNDS	(14,245)	(14,272)	62000 Operating Expenses	(30,054)	(30,054)	
03 FEDERAL SPEC. REV. FUNDS	(15,809)	(15,782)				
Executive Action			Executive Action			
01 Work Force Services Division			01 Work Force Services Division	(2.004.040)	(1.005.050)	
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	- (751,797)	- (661,406)	61000 Personal Services 62000 Operating Expenses	(2,091,918) 153,683	(1,985,950) 189,252	
03 FEDERAL SPEC. REV. FUNDS	(1,186,438)	(1,135,292)	63000 Equipment & Intangible Assets	-	-	
		<u>() / - /</u>	66000 Grants	-	-	
			68000 Transfers	-	-	
			69000 Debt Service	-	-	
01 Work Force Services Division	(1,938,235)	(1,796,698)	01 Work Force Services Division	(1,938,235)	(1,796,698)	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
01 Work Force Services Division 01 GENERAL FUND	271,895	271,895	01 Work Force Services Division 61000 Personal Services	15,379,060	15,485,028	
02 STATE/OTHER SPECIAL REV. FUNDS	13,125,821	13,216,212	62000 Operating Expenses	7,326,885	7,362,454	
03 FEDERAL SPEC. REV. FUNDS	15,863,408	15,914,554	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	
01 Work Force Services Division	29,261,124	29,402,661	01 Work Force Services Division	29,261,124	29,402,661	
02 Unemployment Insurance Division	18,708,871	18,799,456	02 Unemployment Insurance Division	18,708,871	18,799,456	
Current Status	18,708,871	18,799,456	Current Status	18,708,871	18,799,456	
Base	17,666,434	17,666,434	Base	17,666,434	17,666,434	
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	- 6,060,479	- 6,060,479	61000 Personal Services 62000 Operating Expenses	10,479,153 7,150,776	10,479,153 7,150,776	
03 FEDERAL SPEC. REV. FUNDS	11,605,955	11,605,955	69000 Debt Service	36,505	36,505	

DP 1 Personal Services

DP 1 Personal Services

						DP
						Issue/Com
ING 02 STATE/OTHER SPECIAL REV. FUNDS	FY 2024 134,660	FY 2025 156,092	EXPENDITURES 61000 Personal Services	FY 2024 413,588	FY 2025 480,563	ment Page # FTE FY 2024 FY 20
03 FEDERAL SPEC. REV. FUNDS	278,928	324,471	01000 Personal Services	413,300	480,585	
DP 2 Fixed Costs			DP 2 Fixed Costs			
02 STATE/OTHER SPECIAL REV. FUNDS	367,475	637,445	62000 Operating Expenses	566,863	559,513	
03 FEDERAL SPEC. REV. FUNDS	199,388	(77,932)				
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
02 STATE/OTHER SPECIAL REV. FUNDS	86,234	106,381	62000 Operating Expenses	155,832	191,942	
03 FEDERAL SPEC. REV. FUNDS	69,598	85,561				
DP 99 New Fixed Costs			DP 99 New Fixed Costs			
02 STATE/OTHER SPECIAL REV. FUNDS	7,880	7,880	62000 Operating Expenses	7,880	7,880	
DP 301 Cost Allocation Plan Adjustment			DP 301 Cost Allocation Plan Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	22,657	22,796	62000 Operating Expenses	70,803	71,238	
03 FEDERAL SPEC. REV. FUNDS	48,146	48,442				
DP 602 TSD Technology Services Reduction			DP 602 TSD Technology Services Reduction			
02 STATE/OTHER SPECIAL REV. FUNDS	(10,050)	(10,050)	62000 Operating Expenses	(192,881)	(192,881)	
03 FEDERAL SPEC. REV. FUNDS	(182,831)	(182,831)				
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	13,618	17,524	62000 Operating Expenses	21,008	15,381	
03 FEDERAL SPEC. REV. FUNDS	7,390	(2,143)				
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	(363)	(340)	62000 Operating Expenses	(656)	(614)	
03 FEDERAL SPEC. REV. FUNDS	(293)	(274)				
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	2,953	5,191	62000 Operating Expenses	4,556	4,556	
03 FEDERAL SPEC. REV. FUNDS	1,603	(635)				
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
02 STATE/OTHER SPECIAL REV. FUNDS	(2,953)	(5,191)	62000 Operating Expenses	(4,556)	(4,556)	
03 FEDERAL SPEC. REV. FUNDS	(1,603)	635				
Executive Action			Executive Action			
02 Unemployment Insurance Division			02 Unemployment Insurance Division			
01 GENERAL FUND	-	-	61000 Personal Services	413,588	480,563	
02 STATE/OTHER SPECIAL REV. FUNDS	622,111	937,728	62000 Operating Expenses	628,849	652,459	
03 FEDERAL SPEC. REV. FUNDS	420,326	195,294	69000 Debt Service		-	
02 Unemployment Insurance Division	1,042,437	1,133,022	02 Unemployment Insurance Division	1,042,437	1,133,022	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
02 Unemployment Insurance Division			02 Unemployment Insurance Division			
01 GENERAL FUND	-	-	61000 Personal Services	10,892,741	10,959,716	
02 STATE/OTHER SPECIAL REV. FUNDS	6,682,590	6,998,207	62000 Operating Expenses	7,779,625	7,803,235	
03 FEDERAL SPEC. REV. FUNDS	12,026,281	11,801,249	69000 Debt Service	36,505	36,505	
02 Unemployment Insurance Division	18,708,871	18,799,456	02 Unemployment Insurance Division	18,708,871	18,799,456	

FUNDING P1 2024 P1 2024 P1 2024 P1 2024 P1 2025 member PTE P1 2025 <							DP Issue/Com	
Current Status 1.567,411 1.599,721 Current Status 1.664,607 1.604,607 Base 1.001,000 1.004,000 1.004,000 1.004,000 1.004,000 0.1 CINTRAL FUND 3.26,558 3.26,558 3.26,558 3.000,000 9.000 <td< th=""><th>FUNDING</th><th></th><th></th><th></th><th></th><th>FY 2025</th><th></th></td<>	FUNDING					FY 2025		
Base 1,260,605 1,004,005 1,260,605 1,260,605 1,260,605 01 CENSAL FUND 703,307 703,707 703,707 704,707			1,599,072		1,567,411	1,599,072		
01 GENERAL INID 205,658 326,658 91000 Personal services 973,254 973,254 03 FEDERAL SPEC. REV. FUNDS 734,640 574,640 574,640 574,640 01 GENERAL SPEC. REV. FUNDS 73,359 3339 01 GENERAL SPEC. REV. FUNDS 13,171 68000 Transfers 3,359 3,339 01 GENERAL FUND (15,130) (13,471) 61000 Personal Services (69,117) (64,020) 01 GENERAL FUND (13,102) (13,1554) DP 1 Personal Services (69,117) (64,020) 02 STATE/OTHER SPECUL REV. FUNDS (13,472) 62000 Operating Express 24,819 50,466 02 STATE/OTHER SPECUL REV. FUNDS 1,6378 34,004 DP 2 Fixed Costs 62000 Operating Express 11,715 12,589 02 STATE/OTHER SPECUL REV. FUNDS 1,243 12,101 DP 2 More finad Costs 528 <t< td=""><td>Current Status</td><td>1,567,411</td><td>1,599,072</td><td>Current Status</td><td>1,567,411</td><td>1,599,072</td><td></td></t<>	Current Status	1,567,411	1,599,072	Current Status	1,567,411	1,599,072		
02 STATE/OTHER SPECUR, REV. FUNDS 703,307 703,307 6000 Operating Expenses 607,992 607,992 03 FEDERAL SPEC, REV. FUNDS 574,640 574,640 574,640 574,640 5900 Operating Expenses 20,000 2,20000 00 FEDERAL SPEC, REV. FUNDS (15,130) (13,471) 61,000 Personal Services (69,117) (64,020) 01 GENERAL FUND (13,171) (13,171) (13,171) (13,171) (13,171) (13,171) (13,171) (13,171) (13,171) (13,171) (13,171) (13,171) (14,151) (10,117) (14,120) 01 GENERAL SPEC, REV. FUNDS (12,085) (12,085) (12,085) (12,085) (12,085) (13,171) (13,171) (13,173) (13,071) (13,173) (12,085) (13,171) (13,173) (12,010) (13,171) (13,173) (12,010) (13,171) (13,173) (12,010) (11,175) (12,589) (11,175) (12,589) (11,175) (12,589) (11,175) (12,589) (12,010) (12,171) (12,010) (12,010) (12,171) (12,010) (12,010) (12,010) (12,010) (12,010) (11,015) (11,01								
OB PEDERAL SPEC. REV. FUNDS \$74,640 \$68000 Transfers \$2,000 \$3,339 \$3,339 01 GENERAL FUNDS (15,130) (13,471) GB 2000 Petr services (69,117) (64,020) 02 SERVICES (28,000 Transfervices) (69,117) (64,020) 02 STATE/OTHER SPECUAL REV. FUNDS (28,1554) (28,1554) (20,000 Petr services) (28,117) (64,020) 02 STATE/OTHER SPECUAL REV. FUNDS (28,1554) (28,000 Petr services) (28,117) (64,020) 02 STATE/OTHER SPECUAL REV. FUNDS (28,1574) (28,000 Operating Expenses) (28,137) (64,020) 02 STATE/OTHER SPECUAL REV. FUNDS (28,174) (38,000 Operating Expenses) (28,137) (28,000 Operating Expenses)								
0900 Debt Service 3,39 3,39 0P 1 Personal Services 0 (GRHEAL IVID) (13,10) (13,47) (13,10) (13,47) 0 3 FEDERAL SPEC. REV. FUNDS (20,855) (18,559) 0P 2 Fixed Costs (69,117) (64,020) 0 2 5 TATE/OTHER SPECIAL REV. FUNDS (20,855) (18,559) 0P 2 Fixed Costs (69,117) (64,020) 0 2 5 TATE/OTHER SPECIAL REV. FUNDS (20,855) (18,559) 0P 2 Fixed Costs (20,97) (54,864) 0 2 5 TATE/OTHER SPECIAL REV. FUNDS (15,378) 34,000 (20,97) (54,864) 0 2 5 TATE/OTHER SPECIAL REV. FUNDS (13,43) (21,01) (22,000) (23,000) 0 2 5 TATE/OTHER SPECIAL REV. FUNDS (13,43) (21,01) (22,000) (23,000) 0 2 5 TATE/OTHER SPECIAL REV. FUNDS (23,80) (20,000) (23,000) (23,000) 0 2 5 TATE/OTHER SPECIAL REV. FUNDS (23,80) (20,000) (20,000) (23,000) 0 2 5 TATE/OTHER SPECIAL REV. FUNDS (23,000) (23,000) (23,000) (23,000) (23,000) 0 2 5 TATE/OTHER SPECIAL REV. FUNDS <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
DP 1 Personal Services DP 1 Personal Services DP 1 Personal Services 01 GENERAL FUND (15,130) (13,471) 61000 Personal Services (69,117) (64,020) 02 STATE/OTHER SPECIAL REV. FUNDS (20,885) (18,595) 0 62000 Derstnal Services 24,819 50,486 01 GENERAL FUND 5,700 10,542 62000 Operating Expenses 24,819 50,486 01 GENERAL FUND 5,700 10,542 62000 Operating Expenses 24,819 50,486 01 GENERAL FUND 3,72 488 62000 Operating Expenses 11,715 12,589 02 STATE/OTHER SPECIAL REV. FUNDS 11,343 12,101 62000 Operating Expenses 528 528 02 STATE/OTHER SPECIAL REV. FUNDS 528 528 62000 Operating Expenses 528 528 02 STATE/OTHER SPECIAL REV. FUNDS 1,240 DP 90 New Fixed Costs 62000 Operating Expenses 5,877 5,911 01 GENERAL FUND 1,830 1,840 62000 Operating Expenses 5,877 5,911 02 STATE/OTHER SPECIAL REV. FUNDS 1,242 1,521	03 FEDERAL SPEC. REV. FUNDS	574,640	574,640					
0.1 GENERAL FUND 0.3 FEDERAL SPEC. REV. FUNDS (13, 10) (13, 102) (10, 885) (13, 555) 61000 Personal Services (69, 17) (64, 020) DP 2 Fixed Casts 0.3 GENERAL FUND 0.3 STATE/OTHER SPECUAL REV. FUNDS 5,700 10, 542 DP 2 Fixed Costs 62000 Operating Expenses 24,819 50,486 DP 3 Inflation Deflation 0.3 STATE/OTHER SPECUAL REV. FUNDS 3,72 10, 578 488 62000 Operating Expenses 11,715 12,589 DP 3 Inflation Deflation 0.2 STATE/OTHER SPECUAL REV. FUNDS 3,72 11,343 488 62000 Operating Expenses 11,715 12,589 DP 9 New Fixed Costs 0.2 STATE/OTHER SPECUAL REV. FUNDS 5,88 528 528 528 DP 9 New Fixed Costs 0.3 STATE/OTHER SPECUAL REV. FUNDS 5,88 528 528 528 DP 9 New Fixed Costs 0.3 STATE/OTHER SPECUAL REV. FUNDS 5,88 528 528 528 DP 9 30 Locat Allocation Plan Adjustment 0.3 GENERAL FUND 0.3 STATE/OTHER SPECUAL REV. FUNDS 1,331 1,440 62000 Operating Expenses 5,877 5,911 DP 602 TSD Technology Services Reduction 0.3 GENERAL FUND 0.3 STATE/OTHER SPECUAL REV. FUNDS 1,1721 62000 Operating Expenses 5,877 5,911 DP 602 TSD Technology Services Reduction 0.3 STATE/OTHER SPECUAL REV. FUNDS 1,1721				69000 Debt Service	3,359	3,359		
0.2 STATE/OTHER SPECIAL REV. FUNDS (3, 102) (3, 154) 0.3 FEDERAL SPEC, REV, FUNDS (20,885) (18, 595) 0.4 SEDERAL SPEC, REV, FUNDS 5,700 10, 542 0.3 STATE/OTHER SPECIAL REV, FUNDS 5,700 10, 542 0.3 STATE/OTHER SPECIAL REV, FUNDS 2,741 5,940 0.4 SENERAL FUND 3,72 488 0.2 STATE/OTHER SPECIAL REV, FUNDS 11,343 12,011 0.4 SENERAL FUND 3,72 488 0.2 STATE/OTHER SPECIAL REV, FUNDS 11,343 12,011 0.2 STATE/OTHER SPECIAL REV, FUNDS 528 528 0.2 STATE/OTHER SPECIAL REV, FUNDS 5,521 5,531 0.2 STATE/OTHER SPECIAL REV, FUNDS 1,531 62000 Operating Expenses 5,877 5,911 0.2 STATE/OTHER SPECIAL REV, FUNDS 1,521 1,531 62000 Operating Expenses 5,877 5,911 0.2 STATE/OTHER SPECIAL REV, FUNDS 1,521 1,531 62000 Operating Expenses 5,877	DP 1 Personal Services			DP 1 Personal Services				
O 3 FEDERAL SPEC. REV. FUNDS(20,885)(18,959)DP 2 Fixed Costs 0 1 GENERAL FUND5,70010,942 5,94062000 Operating Expenses24,81950,486DP 3 Inflation Deflation 0 0 5 FEDERAL SPEC. REV. FUNDS16,37834,004DP 3 Inflation Deflation 62000 Operating Expenses11,71512,589DP 3 Inflation Deflation 0 0 5 TATE/OTHER SPECIAL REV. FUNDS72488 12,10162000 Operating Expenses11,71512,589DP 9 New Fixed Costs 0 2 5TATE/OTHER SPECIAL REV. FUNDS528528528528528DP 9 New Fixed Costs 0 2 STATE/OTHER SPECIAL REV. FUNDS528528528528528DP 9 New Fixed Costs 0 2 STATE/OTHER SPECIAL REV. FUNDS1,5211,53102 Cost 6 2000 Operating Expenses5,8775,911OP 301 Cost Allocation Plan Adjustment 0 2 STATE/OTHER SPECIAL REV. FUNDS1,5211,53162000 Operating Expenses5,8775,911OP 602 TSD Technology Services Reduction 0 3 FEDERAL SPEC. REV. FUNDS1,5211,53162000 Operating Expenses11,015(11,015)OP 602 TSD Technology Services Reduction 0 3 STATE/OTHER SPECIAL REV. FUNDS1,5211,53162000 Operating Expenses7559DP 602 TSD Technology Services Reduction 0 3 STATE/OTHER SPECIAL REV. FUNDS1,711262000 Operating Expenses7559DP 20 SABHIRS Rate Adjustment 0 1 GENERAL FUND171262000 Operating Expenses7559DP 20 SABHIRS Rate Adjustment 0 1 GENERAL FUND171262000 Operat	01 GENERAL FUND	(15,130)	(13,471)	61000 Personal Services	(69,117)	(64,020)		
DP 2 Fixed Costs 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 02 STATE/OTHER SPECIAL REV. FUNDS 01 6 STATE/OTHER SPECIAL REV. FUNDS 02 STATE/OTHER SPECIAL REV. FUNDS 	02 STATE/OTHER SPECIAL REV. FUNDS	(33,102)	(31,954)					
01 GENERAL FUND 0.2 STATE/OTHER SPECIAL REV. FUNDS5.700 10.37810.542 5.940 10.137862000 Operating Expenses24,81950,486DP 3 Inflation Deflation 01 GENERAL FUND 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS372 312,34844,80462000 Operating Expenses11,71512,589DP 9 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS528 52852862000 Operating Expenses528 528528DP 90 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS528 528528528528DP 301 Cost Allocation Plan Adjustment 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS1,830 1,840 2,5261,541 2,54162000 Operating Expenses5,877 5,911DP 602 TSD Technology Services Reduction 01 GENERAL FUND 01 GENERAL FUND 01 GENERAL FUND 01 GENERAL FUND 01 GENERAL FUNDS1,840 1,521 1,521 1,521 1,521 1,521 2,542DP 622 TSD Technology Services Reduction 162000 Operating Expenses5,877 5,911DP 602 TSD Technology Services Reduction 01 GENERAL FUND 03 FEDERAL SPEC, REV. FUNDS 03 FEDERAL SPEC, REV. FUNDS1,77 17 12 12 14000DP 20 SABHRS Rate Adjustment 62000 Operating Expenses11,015) 25DP 20 SABHRS Rate Adjustment 01 GENERAL FUND 03 FEDERAL SPEC, REV. FUNDS17 17 12 12 16DP 20 SABHRS Rate Adjustment 62000 Operating Expenses75 59DP 20 SABHRS Rate Adjustment 01 GENERAL FUND 03 FEDERAL SPEC, REV. FUNDS17 17 12 12 16DP 20 SABHRS Rate Adjustment 62000 Operating Expenses75 59DP 20 SABHRS Rate Adjus	03 FEDERAL SPEC. REV. FUNDS	(20,885)	(18,595)					
02 STATE/OTHER SPECIAL REV. FUNDS2,7415,94003 FEDERAL SPEC. REV. FUNDS16,37834,004DP 3 Inflation Deflation 01 GENERAL FUND37248862000 Operating Expenses11,71512,589DP 99 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS528528DP 90 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS528528DP 90 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS1,8301,84001 GENERAL FUND1,8301,84001 GENERAL FUND1,8301,53103 FEDERAL SPECAL REV. FUNDS1,53162000 Operating Expenses01 GENERAL FUND1,8301,64001 GENERAL FUND1,8301,64001 GENERAL FUND1,8301,64003 FEDERAL SPECAL REV. FUNDS1,17162000 Operating Expenses03 FEDERAL SPECAL REV. FUNDS1,17162000 Operating Expenses01 GENERAL FUND1,17162000 Operating Expenses01 GENERAL FUND1,171(1,171)03 FEDERAL SPECA. REV. FUNDS1,17103 FEDERAL SPECAL REV. FUNDS1,1701 GENERAL FUND171703 FEDERAL SPECAL REV. FUNDS801 GENERAL FUND171203 FEDERAL SPECAL REV. FUNDS5040DP 20 SABHES Rate Adjustment62000 Operating Expenses01 GENERAL FUND171203 FEDERAL SPECAL REV. FUNDS3755940DP 20 SABHES Rate Adjustment5003 FEDERAL SPECAL REV. FUNDS50 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
O3 FEDERAL SPEC. REV. FUNDS16,37834,004DP 3 Inflation Deflation 0 1 GENRAL FUND372488 12,31362000 Operating Expenses11,71512,589DP 90 New Fixed Costs 0 2 STATE/OTHER SPECIAL REV. FUNDS528528528528528DP 30 I Cost Allocation Plan Adjustment 0 1 GENRAL FUND528528528528528DP 301 Cost Allocation Plan Adjustment 0 1 GENRAL FUNDS1,8301,840 2,52662000 Operating Expenses5,8775,911DP 602 TSD Technology Services Reduction 0 1 GENRAL FUNDS1,671 2,526(1,971) 2,52602 STATE/OTHER SPECIAL REV. FUNDS(1,971) 2,52662000 Operating Expenses11,015DP 602 TSD Technology Services Reduction 0 1 GENRAL FUND(1,971) (1,971)02 Operating Expenses11,1015(11,015)DP 602 TSD Technology Services Reduction 0 1 GENRAL FUNDS(1,971) (1,971)02 Operating Expenses7559DP 20 SABHRS Rate Adjustment 0 1 GENRAL FUNDS1712 6 2000 Operating Expenses7559DP 20 SABHRS Rate Adjustment 0 1 GENRAL FUNDS1712 6 2000 Operating Expenses7559DP 20 SABHRS Rate Adjustment 0 1 GENRAL FUNDS1712 6 2000 Operating Expenses7559DP 20 SABHRS Rate Adjustment 0 1 GENRAL FUNDS1712 6 2000 Operating Expenses7559DP 20 SABHRS Rate Adjustment 0 1 GENRAL FUNDS1712 6 2000 Operating Expenses7559DP 20 SABHRS Rate Adjustment 0 1 GENRAL FUNDS17<				62000 Operating Expenses	24,819	50,486		
DP 3 Inflation Deflation 01 GENREAL FUND372488 312,101DP 3 Inflation Deflation 62000 Operating Expenses11,71512,589DP 99 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS52852862000 Operating Expenses528528DP 99 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS52852862000 Operating Expenses528528DP 301 Cost Allocation Plan Adjustment 01 GENERAL FUND1,8301,840 1,52162000 Operating Expenses5,8775,911OP 602 TSD Technology Services Reduction 01 GENERAL FUNDS1,971 1,2221,971 1,42262000 Operating Expenses6111,015(11,015)DP 20 SABHRS Rate Adjustment 01 GENERAL FUNDS1,971 1,222(1,422)62000 Operating Expenses6111,015(11,015)DP 602 TSD Technology Services Reduction 0 1 GENERAL FUNDS(1,971) (1,972)(1,972)62000 Operating Expenses(11,015)(11,015)DP 20 SABHRS Rate Adjustment 0 1 GENERAL FUNDS171262000 Operating Expenses7559DP 20 SABHRS Rate Adjustment 0 1 GENERAL FUNDS171262000 Operating Expenses7559O2 STATE/OTHER SPEC, REV, FUNDS171262000 Operating Expenses7559 <tr<< td=""><td></td><td></td><td></td><td></td><td></td><td></td><td></td></tr<<>								
01 GENERAL FUND372 11,343488 12,10162000 Operating Expenses11,71512,589DP 99 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS528528528528DP 90 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS528528528528DP 301 Cost Allocation Plan Adjustment 02 STATE/OTHER SPECIAL REV. FUNDS1,830 1,5211,840 1,53162000 Operating Expenses5,8775,911DP 602 TSD Technology Services Reduction 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS1,971 1,2521,9111,142DP 602 TSD Technology Services Reduction 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS1,971 1,1421,1421,142DP 602 TSD Technology Services Reduction 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS1,971 1,971 1,14262000 Operating Expenses(11,015)DP 20 SABHRS Rate Adjustment 01 GENERAL FUND 01 GENERAL FUND17 12,79212 1,99210 1,99210 1,992DP 20 SABHRS Rate Adjustment 01 GENERAL FUNDS17 12 13012 14,14211,142O2 STATE/OTHER SPECIAL REV. FUNDS17 12 10,19212 14,14211,142O2 STATE/OTHER SPECIAL REV. FUNDS17 12 13012 14,14212,142DP 20 SABHRS Rate Adjustment 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS17 12 13012 14,142DP 20 SABHRS Rate Adjustment 01 GENERAL SPEC. REV. FUNDS17 12 13012 14,142DP 20 SABHRS Rate Adjustment 01 GENERAL SPEC. REV. FUNDS17 12 14,142<	03 FEDERAL SPEC. REV. FUNDS	16,378	34,004					
O2 STATE/OTHER SPECIAL REV. FUNDS11,34312,101DP 99 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS528528DP 301 Cost Allocation Plan Adjustment 01 GENERAL FUND1,8301,84002 STATE/OTHER SPECIAL REV. FUNDS1,5211,53103 FEDERAL SPEC. REV. FUNDS1,620528DP 602 TSD Technology Services Reduction 01 GENERAL FUND(1,971)01 GENERAL FUND(1,971)(1,971)02 STATE/OTHER SPECIAL REV. FUNDS(1,971)03 FEDERAL SPEC. REV. FUNDS(1,142)04 GENERAL FUND1,84005 GENERAL FUND(1,971)05 GENERAL FUND(1,971)05 GENERAL FUNDS(1,142)07 GENERAL FUND1,707 GENERAL FUNDS1,710 GENERAL FUNDS1,701 GENERAL FUNDS1,702 STATE/OTHER SPECIAL REV. FUNDS1,703 FEDERAL SPEC. REV. FUNDS1,804 FEDERAL SPEC. REV. FUNDS1,805 TATE/OTHER SPECIAL REV. FUNDS1,710 GENERAL SPEC. REV. FUNDS1,810 GENERAL SPEC. REV. FUNDS1,910 GENERAL SPEC. REV. FUNDS1,910 OT STATE/OTHER SPECIAL REV. FUNDS1,510 OT STATE/OTHER SPECIAL REV. FUNDS <td>DP 3 Inflation Deflation</td> <td></td> <td></td> <td>DP 3 Inflation Deflation</td> <td></td> <td></td> <td></td>	DP 3 Inflation Deflation			DP 3 Inflation Deflation				
DP 99 New Fixed Costs 02 STATE/OTHER SPECIAL REV. FUNDS528528DP 930DP 99 New Fixed Costs 62000 Operating Expenses528528DP 301 Cost Allocation Plan Adjustment 01 GENERAL FUND1,8301,840DP 301 Cost Allocation Plan Adjustment 62000 Operating Expenses5,8775,91102 STATE/OTHER SPECIAL REV. FUNDS1,5211,53162000 Operating Expenses5,8775,91103 FEDERAL SPEC. REV. FUNDS2,5262,540DP 602 TSD Technology Services Reduction 01 GENERAL FUND(1,971)(1,971)62000 Operating Expenses(11,015)03 FEDERAL SPEC. REV. FUNDS(1,971)(1,971)(1,972)62000 Operating Expenses(11,015)(11,015)03 FEDERAL SPEC. REV. FUNDS(1,972)(1,972)0790262000 Operating Expenses(11,015)(11,015)03 FEDERAL SPEC. REV. FUNDS171262000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS171262000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS171262000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS87504062000 Operating Expenses7559DP 30 Motor Pool Rate Adjustment0000050405050DP 30 Motor Pool Rate Adjustment0000050505050DP 30 Motor Pool Rate Adjustment00DP 30 Motor Pool Rate Adjustment50505050 <td< td=""><td>01 GENERAL FUND</td><td>372</td><td>488</td><td>62000 Operating Expenses</td><td>11,715</td><td>12,589</td><td></td></td<>	01 GENERAL FUND	372	488	62000 Operating Expenses	11,715	12,589		
Q 2 STATE/OTHER SPECIAL REV. FUNDS528528528528528528DP 301 Cost Allocation Plan Adjustment 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS1,8301,840DP 301 Cost Allocation Plan Adjustment 62000 Operating Expenses5,8775,911DP 602 TSD Technology Services Reduction 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS1,5211,531DP 602 TSD Technology Services Reduction 0 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS0DP 602 TSD Technology Services Reduction 0 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS0,1971 (1,971)(1,1971) (1,142)DP 602 TSD Technology Services Reduction 0 GENERAL FUND (7,902)001,015 (1,020)(11,015) (1,015)DP 20 SABHRS Rate Adjustment 0 1 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS1712 8DP 20 SABHRS Rate Adjustment 62000 Operating Expenses7559DP 20 SABHRS Rate Adjustment 0 1 GENERAL FUND 0 3 FEDERAL SPEC. REV. FUNDS1712 8DP 20 SABHRS Rate Adjustment 62000 Operating Expenses7559DP 20 SABHRS Rate Adjustment 0 3 FEDERAL SPEC. REV. FUNDS1712 8DP 20 Motor Pool Rate Adjustment 507559DP 30 Motor Pool Rate Adjustment0DP 30 Motor Pool Rate Adjustment7559	02 STATE/OTHER SPECIAL REV. FUNDS	11,343	12,101					
DP 301 Cost Allocation Plan Adjustment 01 GENERAL FUND1,8301,840DP 301 Cost Allocation Plan Adjustment 62000 Operating Expenses5,8775,91102 STATE/OTHER SPECIAL REV. FUNDS1,5211,53162000 Operating Expenses5,8775,91103 FEDERAL SPEC. REV. FUNDS2,5262,540DP 602 TSD Technology Services Reduction 01 GENERAL FUND01 (1,971)(1,971)62000 Operating Expenses(11,015)02 STATE/OTHER SPECIAL REV. FUNDS(1,142)(1,142)(1,142)(1,142)(1,1015)03 FEDERAL SPEC. REV. FUNDS(7,902)(7,902)(7,902)(7,902)04 DP 20 SABHRS Rate Adjustment 01 GENERAL FUND171262000 Operating Expenses755902 STATE/OTHER SPECIAL REV. FUNDS171262000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS171262000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS16171262000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS171262000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS16171262000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS16171262000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS161712162000 Operating Expenses7559DP 30 Motor Pool Rate Adjustment151010101010DP 30 Motor Pool Rate Adjustment15 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>								
01 GENERAL FUND1,8301,84062000 Operating Expenses5,8775,91102 STATE/OTHER SPECIAL REV. FUNDS1,5211,5311,5311,5311,5311,5311,53103 FEDERAL SPEC. REV. FUNDS2,5262,540DP 602 TSD Technology Services Reduction1,971)1,971)62000 Operating Expenses(11,015)(11,015)01 GENERAL FUND(1,971)(1,971)(1,142)(1,142)62000 Operating Expenses(11,015)(11,015)02 STATE/OTHER SPECIAL REV. FUNDS(1,142)(1,142)(1,142)62000 Operating Expenses(11,015)(11,015)02 STATE/OTHER SPECIAL REV. FUNDS1712062000 Operating Expenses755902 STATE/OTHER SPECIAL REV. FUNDS8762000 Operating Expenses755902 STATE/OTHER SPECIAL REV. FUNDS8762000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS8762000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS8762000 Operating Expenses755903 FEDERAL SPEC. REV. FUNDS87504000DP 30 Motor Pool Rate Adjustment01 GENERAL Adjustment01 GENERAL SPEC. REV. FUNDS0000003 FEDERAL SPEC. REV. FUNDS50400000000DP 30 Motor Pool Rate Adjustment000000000 <td rowspa<="" td=""><td>02 STATE/OTHER SPECIAL REV. FUNDS</td><td>528</td><td>528</td><td>62000 Operating Expenses</td><td>528</td><td>528</td><td></td></td>	<td>02 STATE/OTHER SPECIAL REV. FUNDS</td> <td>528</td> <td>528</td> <td>62000 Operating Expenses</td> <td>528</td> <td>528</td> <td></td>	02 STATE/OTHER SPECIAL REV. FUNDS	528	528	62000 Operating Expenses	528	528	
02 STATE/OTHER SPECIAL REV. FUNDS1,5211,53103 FEDERAL SPEC. REV. FUNDS2,5262,540DP 602 TSD Technology Services Reduction01 GENERAL FUND(1,971)01 GENERAL FUND(1,971)(1,971)02 STATE/OTHER SPECIAL REV. FUNDS(1,142)62000 Operating Expenses(11,015)03 FEDERAL SPEC. REV. FUNDS(7,902)(7,902)62000 Operating Expenses(11,015)01 GENERAL FUND171262000 Operating Expenses(11,015)02 SABHRS Rate Adjustment171262000 Operating Expenses7502 STATE/OTHER SPECIAL REV. FUNDS8762000 Operating Expenses7502 STATE/OTHER SPECIAL REV. FUNDS171262000 Operating Expenses7502 STATE/OTHER SPECIAL REV. FUNDS8762000 Operating Expenses7503 FEDERAL SPEC. REV. FUNDS8762000 Operating Expenses75DP 30 Motor Pool Rate Adjustment000005 FEDERAL SPEC. REV. FUNDS504000DP 30 Motor Pool Rate Adjustment0DP 30 Motor Pool Rate Adjustment0	DP 301 Cost Allocation Plan Adjustment			DP 301 Cost Allocation Plan Adjustment				
O3 FEDERAL SPEC. REV. FUNDS2,5262,540DP 602 TSD Technology Services Reduction 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS(1,971)(1,971)(1,142) 03 FEDERAL SPEC. REV. FUNDS(1,972)(1,972)(1,972)DP 20 SABHRS Rate Adjustment 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS1712 8DP 20 SABHRS Rate Adjustment 62000 Operating Expenses7559DP 30 Motor Pool Rate Adjustment 03 FEDERAL SPEC. REV. FUNDS87 40DP 30 Motor Pool Rate Adjustment50DP 30 Motor Pool Rate AdjustmentDP 30 Motor Pool Rate Adjustment0102 STATE/OTHER SPECIAL REV. FUNDS87 405050DP 30 Motor Pool Rate Adjustment03 FEDERAL SPEC. REV. FUNDS04DP 30 Motor Pool Rate Adjustment5050DP 30 Motor Pool Rate Adjustment0404DP 30 Motor Pool Rate Adjustment505050DP 30 Motor Pool Rate Adjustment0507070750DP 30 Motor Pool Rate Adjustment05070750DP 30 Motor Pool Rate Adjustment050707DP 30 Motor Pool Rate Adjustment070707DP 30 Motor Pool Rate Adjustment0707DP 30 Motor Pool Rate Adjustment0707DP 30 Motor Pool Rate Adjustment07DP 30 Motor	01 GENERAL FUND	1,830	1,840	62000 Operating Expenses	5,877	5,911		
DP 602 TSD Technology Services Reduction 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS(1,971) (1,972)(1,971) (1,142) (1,142)DP 602 TSD Technology Services Reduction 62000 Operating Expenses (11,015)(11,015) (11,015)DP 20 SABHRS Rate Adjustment 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS(1,142) (7,902)(7,902)DP 20 SABHRS Rate Adjustment 62000 Operating Expenses7559DP 20 SABHRS Rate Adjustment 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS1712 8DP 20 SABHRS Rate Adjustment 62000 Operating Expenses7559DP 30 Motor Pool Rate Adjustment 03 FEDERAL SPEC. REV. FUNDS5040DP 30 Motor Pool Rate Adjustment50DP 30 Motor Pool Rate Adjustment	02 STATE/OTHER SPECIAL REV. FUNDS	1,521	1,531					
01 GENERAL FUND(1,971)(1,971)(1,971)(1,971)(1,971)(1,971)(1,015)(11,015)(11,015)02 STATE/OTHER SPECIAL REV. FUNDS(1,142)(03 FEDERAL SPEC. REV. FUNDS	2,526	2,540					
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 FUND171202 STATE/OTHER SPECIAL REV. FUNDS171203 FEDERAL SPEC. REV. FUNDS8703 FEDERAL SPEC. REV. FUNDS5040DP 30 Motor Pool Rate AdjustmentDP 30 Motor Pool Rate AdjustmentDP 30 Motor Pool Rate Adjustment								
O3 FEDERAL SPEC. REV. FUNDS(7,902)(7,902)DP 20 SABHRS Rate AdjustmentDP 20 SABHRS Rate Adjustment01 GENERAL FUND171202 STATE/OTHER SPECIAL REV. FUNDS8703 FEDERAL SPEC. REV. FUNDS5040DP 30 Motor Pool Rate AdjustmentDP 30 Motor Pool Rate Adjustment				62000 Operating Expenses	(11,015)	(11,015)		
DP 20 SABHRS Rate Adjustment 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 DP 30 Motor Pool Rate Adjustment								
01 GENERAL FUND 17 12 62000 Operating Expenses 75 59 02 STATE/OTHER SPECIAL REV. FUNDS 8 7 03 FEDERAL SPEC. REV. FUNDS 50 40 DP 30 Motor Pool Rate Adjustment DP 30 Motor Pool Rate Adjustment DP 30 Motor Pool Rate Adjustment	03 FEDERAL SPEC. REV. FUNDS	(7,902)	(7,902)					
02 STATE/OTHER SPECIAL REV. FUNDS 8 7 03 FEDERAL SPEC. REV. FUNDS 50 40 DP 30 Motor Pool Rate Adjustment DP 30 Motor Pool Rate Adjustment		17	12		75	- 50		
O3 FEDERAL SPEC. REV. FUNDS 50 40 DP 30 Motor Pool Rate Adjustment DP 30 Motor Pool Rate Adjustment				62000 Operating Expenses	75	59		
	· · · · · · · · · · · · · · · · · · ·							
	DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adiustment				
UT GENERAL FUND (7) (7) OZUUU OPERATING EXPENSES (7) (7)	01 GENERAL FUND	(7)	(7)	62000 Operating Expenses	(76)	(71)		
02 STATE/OTHER SPECIAL REV. FUNDS (69) (64)						. ,		
Executive Action Executive Action								
03 Commissioner's Office / CSD 03 Commissioner's Office / CSD (6 102)		14 . 47	/·		· · · · · · · ·	10.01-		
01 GENERAL FUND (9,189) (2,567) 61000 Personal Services (69,117) (64,020)								
02 STATE/OTHER SPECIAL REV. FUNDS (18,172) (13,053) 62000 Operating Expenses 31,923 58,487								
03 FEDERAL SPEC. REV. FUNDS (9,833) 10,087 68000 Transfers	03 FEDERAL SPEC. REV. FUNDS	(9,833)	10,087		-	-		
03 Commissioner's Office / CSD (37,194) (5,533) 03 Commissioner's Office / CSD (37,194) (5,533)	03 Commissioner's Office / CSD	(37,194)	(5,533)		(37,194)	(5,533)		

FUNDING FY 2024 FY 2025 EXPENDITURES FY 2024 FY 2025 Current Status (Base Budget + Executive Action) Current Status (Base Budget + Executive Action) Status (Base Budget + Executive Action) 03 Commissioner's Office / CSD 03 Commissioner's Office / CSD 03 Commissioner's Office / CSD	Issue/Com ment Page # FTE FY 2024 FY 2
01 GENERAL FUND 317,469 324,091 61000 Personal Services 904,137 909,234	
02 STATE/OTHER SPECIAL REV. FUNDS 685,135 690,254 62000 Operating Expenses 639,915 666,479	
03 FEDERAL SPEC. REV. FUNDS 564,807 584,727 68000 Transfers 20,000 20,000	
69000 Debt Service 3,359 3,359	
03 Commissioner's Office / CSD 1,567,411 1,599,072 03 Commissioner's Office / CSD 1,567,411 1,599,072	
05 Employment Standards Division 38,669,191 36,653,317 05 Employment Standards Division 38,669,191 36,653,317	
Current Status 38,669,191 36,653,317 Current Status 38,669,191 36,653,317	
Base 35,050,355 35,050,355 Base 35,050,355 35,050,355 01 GENERAL FUND 1,711,578 1,711,578 6100 Personal Services 21,004,634 21,004,634	
02 STATE/OTHER SPECIAL REV. FUNDS 32,101,765 32,101,765 62000 Operating Expenses 13,351,736 13,351,736 13,351,736	
O2 STATE/OTHER SPECIAL REV. FUNDS 32,101,705 32,01,705 02000 Operating Expenses 13,551,736 <th< td=""><td></td></th<>	
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	
DP 1 Personal Services DP 1 Personal Services	-
01 GENERAL FUND 2,577 13,030 61000 Personal Services 310,516 432,064	
02 STATE/OTHER SPECIAL REV. FUNDS 299,530 406,529	
03 FEDERAL SPEC. REV. FUNDS 8,409 12,505	
DP 2 Fixed Costs DP 2 Fixed Costs	
01 GENERAL FUND 27,719 27,923 62000 Operating Expenses 641,578 643,962	
02 STATE/OTHER SPECIAL REV. FUNDS 605,991 607,717	
03 FEDERAL SPEC. REV. FUNDS 7,868 8,322	
DP 3 Inflation Deflation DP 3 Inflation Deflation	
01 GENERAL FUND 7,035 8,782 62000 Operating Expenses 255,901 305,769	
02 STATE/OTHER SPECIAL REV. FUNDS 241,495 286,436	
03 FEDERAL SPEC. REV. FUNDS 7,371 10,551	
DP 99 New Fixed Costs DP 99 New Fixed Costs	
01 GENERAL FUND 849 849 62000 Operating Expenses 13,502 13,502 02 STATE/OTHER SPECIAL REV. FUNDS 12,653 12,653 12,653	
DP 301 Cost Allocation Plan Adjustment DP 301 Cost Allocation Plan Adjustment	
01 GENERAL FUND 9,332 9,379 62000 Operating Expenses 139,066 139,857	
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 DP 501 Board of Public Accountants	A - 403 FTE 1.51
02 STATE/OTHER SPECIAL REV. FUNDS 277,942 387,833 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 DP 504 Weights & Measures Equipment Request OTO	A - 403
02 STATE/OTHER SPECIAL REV. FUNDS 2,300,000 - 63000 Equipment & Intangible Assets 2,300,000 -	

DING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025
DP 602 TSD Technology Services Reduction			DP 602 TSD Technology Services Reduction		
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	(19,120) (285,197) (3,696)	(19,120) (285,197) (3,696)	62000 Operating Expenses	(308,013)	(308,013)
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment		
01 GENERAL FUND	15	4	62000 Operating Expenses	811	(348)
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	787 9	(348) (4)			
DP 30 Motor Pool Rate Adjustment		.,	DP 30 Motor Pool Rate Adjustment		
01 GENERAL FUND	(281)	(264)	62000 Operating Expenses	(12,467)	(11,664)
02 STATE/OTHER SPECIAL REV. FUNDS	(11,830)	(11,001)		(12,407)	(11,004)
03 FEDERAL SPEC. REV. FUNDS	(356)	(399)			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment		
01 GENERAL FUND	1,131	1,135	62000 Operating Expenses	26,170	26,170
02 STATE/OTHER SPECIAL REV. FUNDS	24,718	24,697			
03 FEDERAL SPEC. REV. FUNDS	321	338			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)		
01 GENERAL FUND	(1,131)	(1,135)	62000 Operating Expenses	(26,170)	(26,170)
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	(24,718) (321)	(24,697) (338)			
xecutive Action 05 Employment Standards Division			Executive Action 05 Employment Standards Division		
	28,126	40,583		429,231	614,310
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437	1,530,406	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses	887,957	986,455
05 Employment Standards Division 01 GENERAL FUND	,		05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets	,	,
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437	1,530,406	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants	887,957	986,455
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437	1,530,406	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets	887,957	986,455 800
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437	1,530,406	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims	887,957	986,455 800
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437	1,530,406	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers	887,957 2,300,600 - - -	986,455 800 - - -
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division Current Status (Base Budget + Executive Action)	3,566,437 24,273	1,530,406 31,973	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action)	887,957 2,300,600 - - - 1,048	986,455 800 - - - 1,397
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division	3,566,437 24,273 3,618,836	1,530,406 31,973 1,602,962	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division	887,957 2,300,600 - - 1,048 3,618,836	986,455 800 - - 1,397 1,602,962
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division Surrent Status (Base Budget + Executive Action) 05 Employment Standards Division 01 GENERAL FUND	3,566,437 24,273 3,618,836 1,739,704	1,530,406 31,973 1,602,962 1,752,161	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 61000 Personal Services	887,957 2,300,600 - - 1,048 3,618,836 21,433,865	986,455 800 - - 1,397 1,602,962 21,618,944
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division Sturrent Status (Base Budget + Executive Action) 05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437 24,273 3,618,836 1,739,704 35,668,202	1,530,406 31,973 1,602,962 1,752,161 33,632,171	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses	887,957 2,300,600 - - 1,048 3,618,836 21,433,865 14,239,693	986,455 800 - - 1,397 1,602,962 21,618,944 14,338,191
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 01 GENERAL FUND	3,566,437 24,273 3,618,836 1,739,704	1,530,406 31,973 1,602,962 1,752,161	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets	887,957 2,300,600 - - 1,048 3,618,836 21,433,865 14,239,693 2,771,541	986,455 800 - - 1,397 1,602,962 21,618,944 14,338,191 471,741
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division urrent Status (Base Budget + Executive Action) 05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437 24,273 3,618,836 1,739,704 35,668,202	1,530,406 31,973 1,602,962 1,752,161 33,632,171	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses	887,957 2,300,600 - - 1,048 3,618,836 21,433,865 14,239,693 2,771,541 5,000	986,455 800 - - 1,397 1,602,962 21,618,944 14,338,191 471,741 5,000
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437 24,273 3,618,836 1,739,704 35,668,202	1,530,406 31,973 1,602,962 1,752,161 33,632,171	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants	887,957 2,300,600 - - 1,048 3,618,836 21,433,865 14,239,693 2,771,541 5,000 100,389	986,455 800 - - 1,397 1,602,962 21,618,944 14,338,191 471,741 5,000 100,389
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437 24,273 3,618,836 1,739,704 35,668,202	1,530,406 31,973 1,602,962 1,752,161 33,632,171	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers	887,957 2,300,600 - - 1,048 3,618,836 21,433,865 14,239,693 2,771,541 5,000 100,389 44,869	986,455 800 - - 1,397 1,602,962 21,618,944 14,338,191 471,741 5,000 100,389 44,869
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	3,566,437 24,273 3,618,836 1,739,704 35,668,202	1,530,406 31,973 1,602,962 1,752,161 33,632,171	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims	887,957 2,300,600 - - 1,048 3,618,836 21,433,865 14,239,693 2,771,541 5,000 100,389	986,455 800 - - 1,397 1,602,962 21,618,944 14,338,191 471,741 5,000 100,389
05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division 05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	3,566,437 24,273 3,618,836 1,739,704 35,668,202 1,261,285	1,530,406 31,973 1,602,962 1,752,161 33,632,171 1,268,985	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service	887,957 2,300,600 - - 1,048 3,618,836 21,433,865 14,239,693 2,771,541 5,000 100,389 44,869 73,834	986,455 800 - - 1,397 1,602,962 21,618,944 14,338,191 471,741 5,000 100,389 44,869 74,183
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	3,566,437 24,273 3,618,836 1,739,704 35,668,202 1,261,285 38,669,191	1,530,406 31,973 1,602,962 1,752,161 33,632,171 1,268,985 36,653,317	05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division Current Status (Base Budget + Executive Action) 05 Employment Standards Division 61000 Personal Services 62000 Operating Expenses 63000 Equipment & Intangible Assets 66000 Grants 67000 Benefits & Claims 68000 Transfers 69000 Debt Service 05 Employment Standards Division	887,957 2,300,600 - - 1,048 3,618,836 21,433,865 14,239,693 2,771,541 5,000 100,389 44,869 73,834 38,669,191	986,455 800 - - 1,397 1,602,962 21,618,944 14,338,191 471,741 5,000 100,389 44,869 74,183 36,653,317

						DP	
FUNDING	EV 200	EV 2025		EV 2022	EV 2025	Issue/Com	
FUNDING 01 GENERAL FUND	FY 2024 145,301	FY 2025 145,301	EXPENDITURES 61000 Personal Services	FY 2024 389,454	FY 2025 389,454	ment Page # FTE FY 202	24 FY 2025
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		
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		4 700	DP 2 Fixed Costs	12 227	42.420		
01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS	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 03 FEDERAL SPEC. REV. FUNDS	(3,931) (3,275)	(3,931) (3,275)	62000 Operating Expenses	(7,206)	(7,206)		
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	1.	0.00
		,	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)					
						•	
Executive Action 07 Office of Community Services			Executive Action 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		
or once of community services	134,131	113,300	or once of community services	104,101	113,380		

						DP Issue/Com
NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE FY 2024 FY 2
Current Status (Base Budget + Executive Action) 07 Office of Community Services			Current Status (Base Budget + Executive Action) 07 Office of Community Services			
01 GENERAL FUND	256,370	212,746	61000 Personal Services	497,625	465,527	
02 STATE/OTHER SPECIAL REV. FUNDS	12,388	12,388	62000 Operating Expenses	436,880	428,207	
03 FEDERAL SPEC. REV. FUNDS	4,012,291	4,015,144	66000 Grants	3,094,722	3,094,722	
			68000 Transfers	250,650	250,650	
			69000 Debt Service	1,172	1,172	
07 Office of Community Services	4,281,049	4,240,278	07 Office of Community Services	4,281,049	4,240,278	
09 Workers Compensation Court	837,851	841,478	09 Workers Compensation Court	837,851	841,478	
Current Status	837,851	841,478	Current Status	837,851	841,478	
Base	796,639	796,639	Base	796,639 633,568	796,639	
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	796,639	- 796,639	61000 Personal Services 62000 Operating Expenses	160,106	633,568 160,106	
03 FEDERAL SPEC. REV. FUNDS	-	-	69000 Debt Service	2,965	2,965	
DP 1 Personal Services			DP 1 Personal Services			
02 STATE/OTHER SPECIAL REV. FUNDS	17,591	20,732	61000 Personal Services	17,591	20,732	
DP 2 Fixed Costs			DP 2 Fixed Costs			
02 STATE/OTHER SPECIAL REV. FUNDS	24,709	24,758	62000 Operating Expenses	24,709	24,758	
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
02 STATE/OTHER SPECIAL REV. FUNDS	2,808	3,223	62000 Operating Expenses	2,808	3,223	
DP 99 New Fixed Costs			DP 99 New Fixed Costs			
02 STATE/OTHER SPECIAL REV. FUNDS	370	370	62000 Operating Expenses	370	370	
DP 301 Cost Allocation Plan Adjustment	4 2 2 2	4 25 2	DP 301 Cost Allocation Plan Adjustment	4 222	4 252	
02 STATE/OTHER SPECIAL REV. FUNDS	4,233	4,253	62000 Operating Expenses	4,233	4,253	
DP 602 TSD Technology Services Reduction			DP 602 TSD Technology Services Reduction			
02 STATE/OTHER SPECIAL REV. FUNDS	(8,406)	(8,406)	62000 Operating Expenses	(8,406)	(8,406)	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	11	7	62000 Operating Expenses	11	7	
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			
02 STATE/OTHER SPECIAL REV. FUNDS	(104)	(98)	62000 Operating Expenses	(104)	(98)	
DP 222 RMTD Adjustment	140	149	DP 222 RMTD Adjustment	- 140	4.0	
02 STATE/OTHER SPECIAL REV. FUNDS	149	149	62000 Operating Expenses	149	149	
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
02 STATE/OTHER SPECIAL REV. FUNDS	(149)	(149)	62000 Operating Expenses	(149)	(149)	
Executive Action			Executive Action			-
09 Workers Compensation Court			09 Workers Compensation Court			
01 GENERAL FUND	-	-	61000 Personal Services	17,591	20,732	
02 STATE/OTHER SPECIAL REV. FUNDS	41,212	44,839	62000 Operating Expenses	23,621	24,107	

FUNDING	FY 2024	FY 2025	EXPENDITURES
03 FEDERAL SPEC. REV. FUNDS	-	-	69000 Debt Service
09 Workers Compensation Court	41,212	44,839	09 Workers Compensation Court
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Actio
09 Workers Compensation Court			09 Workers Compensation Court
01 GENERAL FUND	-	-	61000 Personal Services
02 STATE/OTHER SPECIAL REV. FUNDS	837,851	841,478	62000 Operating Expenses
03 FEDERAL SPEC. REV. FUNDS	<u> </u>	-	69000 Debt Service
09 Workers Compensation Court	837,851	841,478	09 Workers Compensation Court
Department of Labor and Industry - Current Status (Base Budge	et + Executive Action)		Department of Labor and Industry - Current Status (Bas
01 GENERAL FUND	2,585,438	2,560,893	61000 Personal Services
02 STATE/OTHER SPECIAL REV. FUNDS	57,011,987	55,390,710	62000 Operating Expenses
03 FEDERAL SPEC. REV. FUNDS	33,728,072	33,584,659	63000 Equipment & Intangible Assets
06 PROPRIETARY FUNDS	-	-	65000 Local Assistance
			66000 Grants
			67000 Benefits & Claims
			68000 Transfers
			69000 Debt Service
Department of Labor and Industry - Current Status	93,325,497	91,536,262	Department of Labor and Industry - Current Status
anguage			Language
	sion. Employment St	andards	"The Workforce Services Division. Unemployment Insurar
"The Workforce Services Division, Unemployment Insurance Divi			"The Workforce Services Division, Unemployment Insurar and Workers Compensation Court includes a one-time-or
'The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time-	only reduction in FY	2024 and FY	and Workers Compensation Court includes a one-time-or
The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris	only reduction in FY	2024 and FY	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk N
	only reduction in FY	2024 and FY	
"The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris	only reduction in FY	2024 and FY	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk N
'The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund."	only reduction in FY sk Management and	2024 and FY Tort Defense	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk N proprietary fund."
The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs	only reduction in FY sk Management and 54,482,541	2024 and FY Tort Defense 54,969,768	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk N proprietary fund." 67010 Department of Military Affairs
The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office	only reduction in FY sk Management and 54,482,541 1,746,235	2024 and FY Tort Defense 54,969,768 1,716,356	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk N proprietary fund." 67010 Department of Military Affairs 01 Director's Office
The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235	2024 and FY Tort Defense 54,969,768 1,716,356 1,716,356	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status
The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804	2024 and FY Tort Defense 54,969,768 1,716,356 1,716,356 1,320,804	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base
 The Workforce Services Division, Unemployment Insurance Division, and Workers Compensation Court includes a one-time-2025 for a suspension of insurance premium payments to the Rise Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804	2024 and FY Tort Defense 54,969,768 1,716,356 1,716,356 1,320,804	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services
 The Workforce Services Division, Unemployment Insurance Division, and Workers Compensation Court includes a one-time-2025 for a suspension of insurance premium payments to the Ristivision's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804 777,779	2024 and FY Tort Defense 54,969,768 1,716,356 1,716,356 1,320,804 777,779	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 62000 Operating Expenses
"The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804 777,779	2024 and FY Tort Defense 54,969,768 1,716,356 1,716,356 1,320,804 777,779	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 62000 Operating Expenses
The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804 777,779 - 543,025	2024 and FY Tort Defense 1,716,356 1,320,804 777,779 - 543,025	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 62000 Operating Expenses 68000 Transfers
The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL FUND	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804 777,779 - 543,025	2024 and FY Tort Defense 54,969,768 1,716,356 1,320,804 777,779 - 543,025	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk N proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 68000 Transfers DP 1 Personal Services
The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804 777,779 - 543,025	2024 and FY Tort Defense 1,716,356 1,320,804 777,779 - 543,025	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk N proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 68000 Transfers DP 1 Personal Services
 The Workforce Services Division, Unemployment Insurance Division, and Workers Compensation Court includes a one-time-2025 for a suspension of insurance premium payments to the Rist Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL FUND 	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804 777,779 - 543,025	2024 and FY Tort Defense 54,969,768 1,716,356 1,320,804 777,779 - 543,025	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 68000 Transfers DP 1 Personal Services
 The Workforce Services Division, Unemployment Insurance Division, and Workers Compensation Court includes a one-time-2025 for a suspension of insurance premium payments to the Rist Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS 	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804 777,779 - 543,025	2024 and FY Tort Defense 54,969,768 1,716,356 1,320,804 777,779 - 543,025	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk N proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 68000 Transfers DP 1 Personal Services 61000 Personal Services
 The Workforce Services Division, Unemployment Insurance Division, and Workers Compensation Court includes a one-time-2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL SPEC. REV. FUNDS DP 2 Fixed Costs 	only reduction in FY sk Management and 54,482,541 1,746,235 1,320,804 777,779 - 543,025 51,683 33,043	2024 and FY Tort Defense 54,969,768 1,716,356 1,320,804 777,779 - 543,025 543,025	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 62000 Operating Expenses 68000 Transfers DP 1 Personal Services 61000 Personal Services 01000 Personal Services
 The Workforce Services Division, Unemployment Insurance Division, and Workers Compensation Court includes a one-time-2025 for a suspension of insurance premium payments to the Risolivision's proprietary fund." 67010 Department of Military Affairs O1 Director's Office Current Status Base O1 GENERAL FUND O2 STATE/OTHER SPECIAL REV. FUNDS O3 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services O1 GENERAL FUND O3 FEDERAL SPEC. REV. FUNDS DP 2 Fixed Costs O1 GENERAL FUND 	only reduction in FY sk Management and 54,482,541 1,746,235 1,320,804 777,779 - 543,025 51,683 33,043	2024 and FY Tort Defense 54,969,768 1,716,356 1,320,804 777,779 - 543,025 543,025	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 62000 Operating Expenses 68000 Transfers DP 1 Personal Services 61000 Personal Services 61000 Personal Services DP 2 Fixed Costs 62000 Operating Expenses
 The Workforce Services Division, Unemployment Insurance Division, and Workers Compensation Court includes a one-time-2025 for a suspension of insurance premium payments to the Risolivision's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS DP 2 Fixed Costs 01 GENERAL FUND DP 2 Fixed Costs 01 GENERAL FUND DP 3 Inflation Deflation 	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804 777,779 543,025 51,683 33,043 31,237	2024 and FY Tort Defense 1,716,356 1,320,804 777,779 - 543,025 54,449 34,812 20,669	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 62000 Operating Expenses 68000 Transfers DP 1 Personal Services 61000 Personal Services DP 2 Fixed Costs 62000 Operating Expenses DP 3 Inflation Deflation
The Workforce Services Division, Unemployment Insurance Divi Division, and Workers Compensation Court includes a one-time- 2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS DP 2 Fixed Costs 01 GENERAL FUND DP 3 Inflation Deflation 01 GENERAL FUND	only reduction in FY sk Management and 54,482,541 1,746,235 1,746,235 1,320,804 777,779 543,025 51,683 33,043 31,237	2024 and FY Tort Defense 1,716,356 1,320,804 777,779 - 543,025 54,449 34,812 20,669	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk N proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 62000 Operating Expenses 68000 Transfers DP 1 Personal Services 61000 Personal Services 61000 Personal Services DP 2 Fixed Costs 62000 Operating Expenses DP 3 Inflation Deflation 62000 Operating Expenses
 The Workforce Services Division, Unemployment Insurance Division, and Workers Compensation Court includes a one-time-2025 for a suspension of insurance premium payments to the Ris Division's proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS DP 1 Personal Services 01 GENERAL FUND 03 FEDERAL SPEC. REV. FUNDS DP 2 Fixed Costs 01 GENERAL FUND DP 3 Inflation Deflation 01 GENERAL FUND DP 99 New Fixed Costs 	only reduction in FY sk Management and 54,482,541 1,746,235 1,320,804 777,779 - 543,025 51,683 33,043 31,237 9,220	2024 and FY Tort Defense 54,969,768 1,716,356 1,320,804 777,779 - 543,025 54,449 34,812 20,669 10,365	and Workers Compensation Court includes a one-time-or suspension of insurance premium payments to the Risk M proprietary fund." 67010 Department of Military Affairs 01 Director's Office Current Status Base 61000 Personal Services 62000 Operating Expenses 68000 Transfers DP 1 Personal Services 61000 Personal Services 0DP 2 Fixed Costs 62000 Operating Expenses DP 3 Inflation Deflation 62000 Operating Expenses DP 99 New Fixed Costs

			DP Issue/Com		
EXPENDITURES	FY 2024	FY 2025	ment 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 Divisio and Workers Compensation Court includes a one-time-only reduct suspension of insurance premium payments to the Risk Managem	ion in FY 2024 and FY 2	025 for a			
server and the server present payments to the monthingering					

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			DP 1 Personal Services		
01 GENERAL FUND	51,683	54,449	61000 Personal Services	84,726	89,261
03 FEDERAL SPEC. REV. FUNDS	33,043	34,812			
DP 2 Fixed Costs			DP 2 Fixed Costs		
01 GENERAL FUND	31,237	20,669	62000 Operating Expenses	31,237	20,669
DP 3 Inflation Deflation			DP 3 Inflation Deflation		
01 GENERAL FUND	9,220	10,365	62000 Operating Expenses	9,220	10,365
DP 99 New Fixed Costs			DP 99 New Fixed Costs		
01 GENERAL FUND	200	200	62000 Operating Expenses	200	200
DP 101 DO Restore Operating Funds			DP 101 DO Restore Operating Funds		
01 GENERAL FUND	49,582	49,582	62000 Operating Expenses	49,582	49,582

						DP		
JNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com	TE FY 202	4 FY 2025
DP 102 DO IT Staffing	11 2024	11 2025	DP 102 DO IT Staffing	11 2024	11 2025		TE 1.0	
01 GENERAL FUND	135,112	136,560	61000 Personal Services	120,112	121,560			
			62000 Operating Expenses	15,000	15,000			
DP 104 DO Server Replacements (OTO/RST)			DP 104 DO Server Replacements (OTO/RST)					
01 GENERAL FUND	25,000	-	62000 Operating Expenses	25,000	-			
DP 105 DO Finance FTE			DP 105 DO Finance FTE			í	TE 1.0	00 1.00
01 GENERAL FUND	25,377	24,981	61000 Personal Services	90,631	89,217			
03 FEDERAL SPEC. REV. FUNDS	65,254	64,236						
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
01 GENERAL FUND	(266)	(291)	62000 Operating Expenses	(266)	(291)			
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment					
01 GENERAL FUND	(11)	(11)	62000 Operating Expenses	(11)	(11)			
DD 222 DMATD Adjustment			DD 222 DMTD Adjustment					
DP 222 RMTD Adjustment 01 GENERAL FUND	5,913	5,913	DP 222 RMTD Adjustment 62000 Operating Expenses	5,913	5,913			
OI GENERAL FOND	5,515	3,513		5,515	3,515			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND	(5,913)	(5,913)	62000 Operating Expenses	(5,913)	(5,913)			
Executive Action			Executive Action					
01 Director's Office			01 Director's Office					
01 GENERAL FUND	327,134	296,504	61000 Personal Services	295,469	300,038			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	129,962	95,514			
03 FEDERAL SPEC. REV. FUNDS	98,297	99,048	68000 Transfers		-			
01 Director's Office	425,431	395,552	01 Director's Office	425,431	395,552			
Current Status (Base Budget + Executive Action) 01 Director's Office			Current Status (Base Budget + Executive Action) 01 Director's Office					
01 GENERAL FUND	1,104,913	1,074,283	61000 Personal Services	1,407,912	1,412,481			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	287,668	253,220			
03 FEDERAL SPEC. REV. FUNDS	641,322	642,073	68000 Transfers	50,655	50,655			
01 Director's Office	1,746,235	1,716,356	01 Director's Office	1,746,235	1,716,356			
02 National Guard ChalleNGe Program	5,397,909	5,427,213	02 National Guard ChalleNGe Program	5,397,909	5,427,213			
Current Status	5,397,909	5,427,213	Current Status	5,397,909	5,427,213			
Base	5,073,285	5,073,285	Base	5,073,285	5,073,285			
01 GENERAL FUND 02 STATE/OTHER SPECIAL REV. FUNDS	1,225,910	1,225,910	61000 Personal Services 62000 Operating Expenses	3,440,477 1,632,808	3,440,477 1,632,808			
03 FEDERAL SPEC. REV. FUNDS	3,847,375	3,847,375		1,052,000	1,032,000			
DP 1 Personal Services			DP 1 Personal Services					
01 GENERAL FUND	57,768	62,086	61000 Personal Services	231,070	248,343			
03 FEDERAL SPEC. REV. FUNDS	173,302	186,257						
DP 2 Fixed Costs			DP 2 Fixed Costs					
01 GENERAL FUND	(3,226)	(5,602)	62000 Operating Expenses	(12,906)	(22,407)			
03 FEDERAL SPEC. REV. FUNDS	(9,680)	(16,805)						

Di GREBOL FUND 62 66 62000 Operating Expenses 247 132 Di GREBOL FUND 185 136 0000 Operating Expenses 247 132 Di STERIAL SPEC, RV, FUNDS 139 (288) 0000 Operating Expenses (1,274) (1,191) JEGREBAL FUND 13,189 (288) 0000 Operating Expenses (1,274) (1,191) JEGREBAL FUND 8,188 6,189 62000 Operating Expenses 32,756 32,756 32,756 JEGREBAL FUND 8,188 6,189 (24,567) 0000 Operating Expenses 32,756 32,7576 32,852 32,756						
31 GFREARL FUND 26,572 32,250 62000 Operating Expenses 107,467 128,001 30 FEDERAL SPEC, REV, FUNDS 26,575 96,751 62000 Operating Expenses 247 128,2011 30 FEDERAL SPEC, REV, FUNDS 26,575 136 62000 Operating Expenses 247 128,2011 30 Motor Pool Ret Adjustment 20,584R5 Ret Adjustment 62000 Operating Expenses 247 (1,191) 30 Motor Pool Ret Adjustment 10,555 138 62000 Operating Expenses 21,2756 32,756 32 STEERAL SPEC, REV, FUNDS 24,586 24,597 62000 Operating Expenses 32,756 32,756 32 STEERAL SPEC, REV, FUNDS 24,586 24,597 62000 Operating Expenses 32,756 32,756 32 STEERAL SPEC, REV, FUNDS 24,5467 62000 Operating Expenses 32,756 32,756 32 STEERAL SPEC, REV, FUNDS 24,5467 62000 Operating Expenses 32,375 32,756 32 STEERAL SPEC, REV, FUNDS 24,547 25,546 62000 Operating Expenses 23,170 24,834 32 STEERAL SPEC, REV, FUNDS 24,5424 353	DING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025
31 GFUERAL SPEC. REV. FUNDS 26.872 32.250 6.200 Operating Expenses 107,467 125,001 30 FEERAL SPEC. REV. FUNDS 26.372 32.250 6.200 Operating Expenses 247 128 30 Motor Pool Risk Adjustment 31 StreERAL SPEC. REV. FUNDS 25 6.200 Operating Expenses 247 128 30 Motor Pool Risk Adjustment 31 StrEERAL SPEC. REV. FUNDS 32.55 32.756 32.756 30 Motor Pool Risk Adjustment 31 StrEERAL SPEC. REV. FUNDS 24.588 24.5957 6.200 Operating Expenses 21.756 32.756 222 RMTD Adjustment (070) 26.8188 Risk 4.589 24.5957 6.2000 Operating Expenses 21.756 32.756 223 RMTD Adjustment (070) 24.588 (24.597) 6.2000 Operating Expenses 21.070 248.138 01 GMERAL FUND 81.137 84.462 5000 Operating Expenses 21.070 248.138 01 GMERAL FUND 51.377 84.462 5000 Operating Expenses 21.070 248.138 01 GMERAL FUND 51.377 84.462 5000 Operating Expenses 21.070 24.53.33						
D3 FEDERAL SPEC. REV. FUNDS 20,615 96,751 20 SARIAE Adjustment D3 FEDERAL SPEC. REV. FUNDS 22 More Pool Rete Adjustment 62000 Operating Expenses 247 182 30 Motor Pool Rete Adjustment D3 FEDERAL SPEC. REV. FUNDS 139 (239) 0P 30 Motor Pool Rete Adjustment 62000 Operating Expenses 247 182 30 Motor Pool Rete Adjustment D3 FEDERAL SPEC. REV. FUNDS (1,274) (1,151) (1,513) 37 FEDERAL SPEC. REV. FUNDS 24,568 8,189 62000 Operating Expenses 32,756 32,756 37 FEDERAL SPEC. REV. FUNDS 24,568 8,189 (62000 Operating Expenses) 32,756 32,756 37 FEDERAL SPEC. REV. FUNDS 24,568 (24,567) 0P 223 RMTD Adjustment (0TO) (32,756) (32,756) (32,756) 37 FEDERAL SPEC. REV. FUNDS 24,367 25,466 02 National Guard ChalleNGe Program 32,4624 353,928 10 GENERAL FUND 1,317,967 1,314,392 6000 Personal Services 23,1070 24,538 39 FEDERAL SPEC. REV. FUNDS -00,392 -1,124,392 02 National Guard ChalleNGe Program 3,671,547 3,688,820		26 872	32 250		107 /87	129 001
D2 SABHS Rate Adjustment 13 CREMENT VI MUDS D2 20 SABHS Rate Adjustment 10 CREMENT VI MUDS D2 20 SABHS Rate Adjustment 10 CREMENT VI MUDS D2 20 SABHS Rate Adjustment 20 CREMENT VI MUDS <thd2 adjustment<br="" rate="" sabhs="">20 CREMENT VI MUDS</thd2>					107,407	125,001
11 GENERAL FUND 62 66 52000 Operating Expenses 247 182 31 GENERAL FUND 185 136 52000 Operating Expenses 247 182 31 GENERAL FUND 133 (1) (28) 52000 Operating Expenses (1,274) (1,133) 32 GENERAL FUND 3,188 8,189 52000 Operating Expenses 32,756 32,756 32 GENERAL FUND 5,188 6,189 6,189 62000 Operating Expenses 32,756 32,756 32 GENERAL FUND 5,188 6,189 6,189 62000 Operating Expenses 32,756 32,756 32 GENERAL FUND 6,189 6,189 62000 Operating Expenses 32,756 32,756 32 GENERAL FUND 6,189 6,189 62000 Operating Expenses 32,756 32,756 32 GENERAL FUNDS 2,44,568 (24,567) 02 National Guard ChalleNGe Program 324,624 33,928 10 GENERAL FUNDS 2,43,677 256,466 02 National Guard ChalleNGe Program 324,624 33,928 10 GENERAL SPEC, REV, FUNDS 2,1070 1,314,392<		00,015	50,751			
D3 FEERAL SPEC. REV. FUNDS 185 136 20 Motor Pool Rate Adjustment 10 GRENEAL INDD (33) (33) (33) (33) (33) (33) (33) (33)	DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment		
DP 30 Motor Pool Rate Adjustment: 30 GHERAL FUND DP 30 Motor Pool Rate Adjustment 62000 Operating Expenses (1,274) (1,191) 222 RMTD Adjustment 0 GHERAL FUND 8188 8,189 24,568 DP 222 RMTD Adjustment 62000 Operating Expenses 32,756 32,756 32,756 223 RMTD Adjustment (OTO) 39 FEDERAL SPEC, REV, FUNDS 24,568 24,557 DP 222 RMTD Adjustment (OTO) 0 GHERAL FUND 0 (8,188) (6,189) 62000 Operating Expenses 32,756 32,756 32,756 10 GHERAL FUND (8,188) (6,189) 93 FEDERAL SPEC, REV, FUNDS (44,568) (24,567 DP 223 RMTD Adjustment (OTO) 6200 Operating Expenses (32,756) (32,756) (32,756) 10 GHERAL FUND 81,157 88,482 52000 Operating Expenses (32,176) (32,756) 10 GHERAL FUND 1,157 88,482 52000 Operating Expenses (32,176) (32,756) 10 GHERAL FUND 1,307,067 1,314,392 Current Status (Base Budget + Executive Action) 02 National Guard ChalleNGe Program 32,671,547 3,688,820 10 GHERAL FUND 1,307,067 1,314,392 62000 Operating Expenses 3,671,547 3,688,820 10 GHERAL FUND 20,7362 207,362 1	01 GENERAL FUND			62000 Operating Expenses	247	182
31 GENERAL FUND (31 a) (298) 62000 Operating Expenses (1,274) (1,131) 222 RMTD Adjustment (355) (853) (853) (853) (853) 222 RMTD Adjustment (0TO) 8,188 8,189 62000 Operating Expenses 32,756 32,756 32,756 33 FEDERAL FUND 8,188 8,189 (62000 Operating Expenses) 32,756 32,756 32,756 33 FEDERAL SPEC, REV, FUNDS 24,568 (24,568) (22,567) (22,756) (32,756) (32,756) 10 GENERAL FUND (8,188) (8,189) (22,756) (22,756) (32,756)	03 FEDERAL SPEC. REV. FUNDS	185	136			
Di GENERAL FUND (319) (298) 62000 Operating Expenses (1.274) (1.191) 222 RMTD Adjustment Di GENERAL FUND 8,188 8,189 62000 Operating Expenses 32,756 32,756 33 FEDERAL FUND 8,188 8,189 62000 Operating Expenses 32,756 32,756 33 FEDERAL FUND 8,188 8,189 (62000 Operating Expenses 32,756 32,756 33 FEDERAL SPEC, REV, FUNDS 24,558 24,5567 OP 223 RMTD Adjustment (OTO) 32,756 32,756 10 GENERAL FUND (8,188) (8,189) (22,756) 32,756 32,756 33 FEDERAL SPEC, REV, FUNDS (24,568) (22,507) OP 223 RMTD Adjustment (OTO) (32,756) 10 GENERAL FUND 8,1157 88,482 C2 National Guard ChalleNGe Program (32,756) 10 GENERAL FUND 8,1157 88,482 25000 Operating Expenses 33,554 105,585 10 GENERAL FUND 1,307,067 1,314,392 Current Status (Gase Budget + Executive Action) 20 National Guard ChalleNGe Program 23,671,547 3,688,820 10 GENERAL FUND	DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment		
D3 FEDERAL SPEC. REV. FUNDS (955) (893) D2 22 MNTD Adjustment D1 GENERAL FUND 8,185 8,185 8 TEURAL SPEC. REV. FUNDS 22,2 MNTD Adjustment 62000 Operating Expenses 22,756 32,756 223 MTD Adjustment D1 GENERAL FUND 8,185 8 TEURAL SPEC. REV. FUNDS (24,567) DP 223 RMTD Adjustment (010) 22,756 32,756 223 MTD Adjustment D1 GENERAL FUND (8,188) 10 GENERAL FUND (8,189) (24,567) DP 223 RMTD Adjustment (010) 22,756 32,756 223 MTD Adjustment D1 GENERAL FUND (8,189) (24,567) (2,567) DP 223 RMTD Adjustment (010) (32,756) (32,756) 223 TEURAL SPEC. REV. FUNDS (24,567) DP 223 RMTD Adjustment (010) Personal Services 231,070 248,343 32 FEDERAL SPEC. REV. FUNDS 243,467 255,446 02 National Guard ChalleNGe Program 324,624 353,928 10 GENERAL FUND 1,307,067 1,314,392 Current Status (Base Budget + Executive Action) Nuclead Guard ChalleNGe Program 32,671,547 3,688,820 10 GENERAL FUND 1,307,067 1,314,392 Current Status (Base Budget + Executive Action) Nuclead Guard Scholarship Program 5,307,909 5,427,213	01 GENERAL FUND	(319)	(298)	· · · · · · · · · · · · · · · · · · ·	(1.274)	(1.191)
Di GREGRAL FUND 8,188 8,189 62000 Operating Expenses 32,756 32,756 32,756 223 RMTD Adjustment (OTO) 13 GREGRAL SPEC. REV, FUNDS 24,568 24,567 DP 223 RMTD Adjustment (OTO) 10 GREGRAL SPEC. REV, FUNDS (22,756) (22,75	03 FEDERAL SPEC. REV. FUNDS				(),	()
Di GREGRAL FUND 8,188 8,189 62000 Operating Expenses 32,756 32,756 32,756 23 RDD Adjustment (OTO) 24,568 24,567 DP 223 RMTD Adjustment (OTO) 32,756						
33 FEDERAL SPEC. REV. FUNDS 24,568 24,567 223 RMTD Adjustment (OTO) 13 GENERAL FUND (8,188) (8,188) (8,189) (24,567) 33 FEDERAL SPEC. REV. FUNDS (24,567) drive Action 02 Santonal Guard ChalleNGe Program 02 Autional Guard ChalleNGe Program 01 GENERAL FUND 8,1157 88,482 62000 Operating Expenses 231,070 248,343 02 Santonal Guard ChalleNGe Program 02 National Guard ChalleNGe Program 02 National Guard ChalleNGe Program 324,624 353,928 01 GENERAL FUND 1,307,067 1,314,392 62000 Operating Expenses 23,671,547 3,688,820 02 National Guard ChalleNGe Program 1,307,067 1,314,392 62000 Operating Expenses 3,671,547 3,688,820 02 National Guard ChalleNGe Program 5,397,909 5,427,213 02 National Guard ChalleNGe Program 3,671,547 3,688,820 02 State/OTHER SPECUL REV. FUNDS -	· · · · · · · · · · · · · · · · · · ·	0.400	0.400	·	22.756	22.756
223 RMTD Adjustment (0T0) DP 233 RMTD Adjustment (0T0) DP				62000 Operating Expenses	32,756	32,756
Di GENERAL FUND (8,188) (8,189) (2,258)	U3 FEDERAL SPEC. REV. FUNDS	24,568	24,567			
B3 FEDERAL SPEC. REV. FUNDS (24,568) (24,567) ntive Action Statual Guard ChalleNGe Program 02 National Guard ChalleNGe Program 03 National Guard Scholarship Program 03 National Guard ChalleNGe Program 03 National Guard Scholarships Increase (BIEN) 03 National G	DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)		
Ative Action National Guard ChalleNGe Program DJ GENERAL FUND Executive Action S100 Personal Services 231,070 248,343 02 National Guard ChalleNGe Program DJ GENERAL SPEC. REV. FUNDS 243,467 265,446 62000 Operating Expenses 231,070 248,343 03 FEDERAL SPEC. REV. FUNDS 243,467 265,446 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 324,624 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 324,624 353,928 02 National Guard ChalleNGe Program 324,624 353,928 10 GENERAL FUND 1,307,067 1,314,392 62000 Operating Expenses 1,726,362 1,738,393 20 STATE/OTHER SPECIAL REV. FUNDS - - 62000 Operating Expenses 1,726,362 1,738,393 20 STATE/OTHER SPECIAL REV. FUNDS - - 62000 Operating Expenses 1,726,362 1,738,393 20 STATE/OTHER SPECIAL REV. FUNDS - - 62000 Operating Expenses 207,362 207,362 20 STATE/OTHER SPECIAL REV. FUNDS - -	01 GENERAL FUND	(8,188)	(8,189)	62000 Operating Expenses	(32,756)	(32,756)
National Guard ChalleNGe Program 02 National Guard ChalleNGe Program 02 National Guard ChalleNGe Program 01 GENERAL FUND 81,157 88,482 62000 Operating Expenses 231,070 248,343 02 STATE/OTHER SPECIAL REV. FUNDS 243,467 265,446 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 324,624 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 324,624 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 324,624 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 1,307,067 1,314,392 61000 Personal Services 3,671,547 3,688,820 91 GENERAL FUND 1,307,067 1,314,392 61000 Personal Services 3,671,547 3,688,820 13 GEDERAL SPEC, REV, FUNDS - - 62000 Operating Expenses 1,726,362 1,738,393 13 GEDERAL SPEC, REV, FUNDS - - - 62000 Operating Expenses 2,6122,213 02 National Guard Scholarship Program 2,50,000 250,000 250,000 207,362 207,362 207,362 207,362 207,362 207,362 207,362	03 FEDERAL SPEC. REV. FUNDS	(24,568)	(24,567)			
National Guard ChalleNGe Program 02 National Guard ChalleNGe Program 02 National Guard ChalleNGe Program 243,43 01 GENERAL FUND 81,157 88,482 63000 Personal Services 231,070 248,343 02 STATE/OTHER SPECIAL REV. FUNDS 243,467 265,446 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 324,624 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 324,624 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 1,307,067 1,314,392 62000 Dersonal Services 3,671,547 3,688,820 91 GENERAL FUND 1,307,067 1,314,392 62000 Dersonal Services 3,671,547 3,688,820 92 STATE/OTHER SPECIAL REV. FUNDS - - 62000 Operating Expenses 1,726,362 1,738,393 93 FEDERAL SPEC REV. FUNDS - - - 62000 Operating Expenses 1,226,362 1,738,393 91 GENERAL FUND 207,362 207,362 207,362 207,362 207,362 207,362 207,362 207,362 <td></td> <td></td> <td></td> <td></td> <td></td> <td></td>						
11 GENERAL FUND 81,157 88,482 61000 Personal Services 231,070 248,343 20 STAFL/THER SPECIAL REV. FUNDS - - 62000 Operating Expenses 93,554 105,585 National Guard ChalleNGe Program 324,667 256,446 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 1,307,067 1,314,392 61000 Personal Services 3,671,547 3,688,820 20 STAFL/THER SPECIAL REV. FUNDS - - - 62000 Operating Expenses 1,726,362 1,738,393 31 GENERAL FUND 1,307,067 1,314,392 61000 Personal Services 3,671,547 3,688,820 20 STAFL/THER SPECIAL REV. FUNDS - - - 62000 Operating Expenses 1,726,362 1,738,393 31 GENERAL FUND 1,307,067 1,314,392 61000 Personal Services 3,671,547 3,688,820 02 STAFL/THER SPECIAL REV. FUNDS - - - 62000 Operating Expenses 1,726,362 1,738,393 10 GENERAL FUND 207,362 207,362 207,362 207,362 207,362 207,362 207,362 207,362						
22 STATE/OTHER SPECIAL REV. FUNDS - - 60000 Operating Expenses 93,554 105,585 33 FEDERAL SPEC. REV. FUNDS 243,467 265,446 353,928 02 National Guard ChalleNGe Program 324,624 353,928 National Guard ChalleNGe Program 324,624 353,928 02 National Guard ChalleNGe Program 324,624 353,928 I GENERAL FUND 1,307,067 1,314,392 61000 Personal Services 3,671,547 3,688,820 10 GENERAL FUND 1,307,067 1,314,392 61000 Personal Services 3,671,547 3,688,820 03 FEDERAL SPEC. REV. FUNDS 4,090,842 4,112,821 02 National Guard ChalleNGe Program 5,397,909 5,427,213 03 Guard ChalleNGe Program 250,000 250,000 20 National Guard ChalleNGe Program 5,397,909 5,427,213 nal Guard Scholarship Program 250,000 250,000 20 National Guard Scholarship Program 250,000 200 National Guard Scholarship Program 200,002 200,002 12 STATE/OTHER SPECIAL REV. FUNDS - - - - - - - - -		81 157	88 / 82		231 070	248 343
33 FEDERAL SPEC. REV. FUNDS 243,467 265,446 National Guard ChalleNGe Program 324,624 353,928 O2 National Guard ChalleNGe Program 324,624 353,928 nt Status (Base Budget + Executive Action) 02 National Guard ChalleNGe Program 02 National Guard ChalleNGe Program 10 GENERAL FUND 1,307,067 1,314,392 61000 Personal Services 3,671,547 3,688,820 02 STATE/OTHER SPECIAL REV. FUNDS - - 62000 Operating Expenses 1,726,362 1,738,393 03 FEDERAL SPEC. REV. FUNDS 4,090,842 4,112,821 02 National Guard ChalleNGe Program 5,397,909 5,427,213 04 Idend Scholarship Program 250,000 250,000 20 National Guard ChalleNGe Program 250,000 250,000 0a National Guard Scholarship Program 250,000 250,000 250,000 250,000 250,000 250,000 250,000 207,362 20		81,157				,
National Guard ChalleNGe Program324,624353,92802 National Guard ChalleNGe Program324,624353,928In Status (Base Budget + Executive Action) National Guard ChalleNGe Program02 National Guard ChalleNGe Program02 National Guard ChalleNGe Program02 National Guard ChalleNGe ProgramD1 GENERAL FUND1,307,0671,314,39261000 Personal Services3,671,5473,688,820D3 FEDERAL SPEC. REV. FUNDS4,090,8424,112,82102 National Guard ChalleNGe Program5,397,9095,427,213National Guard Scholarship Program250,000250,000250,00003 National Guard Scholarship Program250,000250,000nal Guard Scholarship SPCC. REV. FUNDS207,362207,362207,362207,362207,362D1 GENERAL FUND207,362207,362207,362207,362207,362207,362D1 GENERAL FUND207,362207,362207,362207,362207,362207,362207,362D2 STATE/OTHER SPECIAL REV. FUNDS301 National Guard Scholarships Increase (BIEN)42,63842,63842,63842,63842,63842,63842,63842,638Sign Add Scholarship Program324,624353,928OD 301 National Guard Scholarship Increase (BIEN)01 General FundDi General Fund42,63842,63842,638Executive Action03 National Guard Scholarship Program324,624353,928		242 467	265 446	02000 Operating Expenses	55,554	105,585
Current Status (Base Budget + Executive Action) National Guard ChalleNGe Program Current Status (Base Budget + Executive Action) 11 GENERAL FUND 1,307,067 1,314,392 61000 Personal Services 3,671,547 3,688,820 22 STATE/OTHER SPECIAL REV. FUNDS - - 62000 Operating Expenses 1,726,362 1,738,393 33 FEDERAL SPEC. REV. FUNDS 4,090,842 4,112,821 02 National Guard ChalleNGe Program 5,397,909 5,427,213 National Guard ChalleNGe Program 250,000 250,000 250,000 03 National Guard Scholarship Program 250,000 250,000 12 GENERAL FUND 207,362 <td></td> <td></td> <td></td> <td>02 National Guard ChalleNGe Program</td> <td>324 624</td> <td>353 978</td>				02 National Guard ChalleNGe Program	324 624	353 978
National Guard ChalleNGe Program02 National Guard ChalleNGe Program01 GENERAL FUND1,307,0671,314,39261000 Personal Services3,671,5473,688,82002 STATE/OTHER SPECIAL REV. FUNDS4,090,8424,112,82162000 Operating Expenses1,726,3621,738,39303 FEDERAL SPEC. REV. FUNDS4,090,8424,112,82102 National Guard ChalleNGe Program5,397,9095,427,213National Guard Scholarship Program250,000250,000250,000250,000250,000250,000250,000nel Guard Scholarship Program250,000250,200,016,116,116,116,116,116,116,116,116,1		524,024	333,320		524,024	333,320
D1 GENERAL FUND1,307,0671,314,39261000 Personal Services3,671,5473,688,820D2 STATE/OTHER SPECIAL REV. FUNDS62000 Operating Expenses1,726,3621,738,39333 FEDERAL SPEC. REV. FUNDS4,090,8424,112,82102 National Guard ChalleNGe Program5,397,9095,427,213National Guard Scholarship Program250,000250,00003 National Guard Scholarship Program250,000250,000nd Guard Scholarship Program250,000250,00003 National Guard Scholarship Program250,000250,000nd GeNERAL FUND207,362207,362207,36261000 Personal Services01 GENERAL FUND207,362207,362207,362207,362207,362207,36202 STATE/OTHER SPECIAL REV. FUNDS03 FEDERAL SPEC. REV. FUNDS03 FEDERAL SPEC. REV. FUNDS301 National Guard Scholarships Increase (BIEN)42,63842,63842,63842,63842,638Executive Action03 National Guard Scholarship Program03 National Guard Scholarship Program42,63842,638	Current Status (Base Budget + Executive Action)			· - · · · ·		
22 STATE/OTHER SPECIAL REV. FUNDS62000 Operating Expenses1,726,3621,738,39333 FEDERAL SPEC. REV. FUNDS4,090,8424,112,82102 National Guard ChalleNGe Program5,397,9095,427,213National Guard ChalleNGe Program250,000250,00003 National Guard ChalleNGe Program250,000250,000nal Guard Scholarship Program250,000250,00003 National Guard Scholarship Program250,000250,000nt Status207,362207,362207,362207,362207,362207,36220 STATE/OTHER SPECIAL REV. FUNDS62000 Operating Expenses207,362207,36220 STATE/OTHER SPECIAL REV. FUNDS62000 Operating Expenses207,362207,362301 National Guard Scholarships Increase (BIEN) D1 GENERAL FUND42,63842,638DP 301 National Guard Scholarships Increase (BIEN) 62000 Operating Expenses42,63842,638Executive Action 03 National Guard Scholarship Program	02 National Guard ChalleNGe Program			-		
393 FEDERAL SPEC. REV. FUNDS4,090,8424,112,821 5,397,90902 National Guard ChalleNGe Program5,397,9095,427,213National Guard Scholarship Program250,000250,00003 National Guard Scholarship Program250,000250,000nal Guard Scholarship Program250,000250,00003 National Guard Scholarship Program250,000250,000nal Guard Scholarship Program207,362207,362207,362207,362207,36210 GENERAL FUND207,362207,36261000 Personal Services202 STATE/OTHER SPECIAL REV. FUNDS62000 Operating Expenses207,362207,362301 National Guard Scholarships Increase (BIEN)42,63842,63842,63842,63842,63842,638ntive ActionNational Guard Scholarship Program03 National Guard Scholarship Program42,63842,638		1,307,067	1,314,392			
National Guard ChalleNGe Program5,397,9095,427,21302 National Guard ChalleNGe Program5,397,9095,427,213nal Guard Scholarship Program250,000250,00003 National Guard Scholarship Program250,000250,000nt Status250,000250,000Current Status250,000250,000ne207,362207,362207,362207,36210 GENERAL FUND207,362207,36261000 Personal Services-20 STATE/OTHER SPECIAL REV. FUNDS62000 Operating Expenses207,362301 National Guard Scholarships Increase (BIEN)42,63842,63842,63842,63842,638ntive ActionXational Guard Scholarship Program03 National Guard Scholarship Program42,63842,638		-	-	62000 Operating Expenses	1,726,362	1,738,393
nal Guard Scholarship Program250,000<						
Int Status250,000250,000Current Status250,000250,000ise207,362207,362207,362Base207,362207,362207,362D1 GENERAL FUND207,362207,362207,36261000 Personal ServicesD2 STATE/OTHER SPECIAL REV. FUNDS62000 Operating Expenses207,362207,362D3 FEDERAL SPEC. REV. FUNDS62000 Operating Expenses207,362207,362301 National Guard Scholarships Increase (BIEN)42,63842,638DP 301 National Guard Scholarships Increase (BIEN)42,63842,63842,638titve ActionNational Guard Scholarship Program	02 National Guard ChalleNGe Program	5,397,909	5,427,213	02 National Guard ChalleNGe Program	5,397,909	5,427,213
ee207,362207	03 National Guard Scholarship Program	250,000	250,000	03 National Guard Scholarship Program	250,000	250,000
D1 GENERAL FUND 207,362 207,362 61000 Personal Services -	Current Status	250,000	250,000	Current Status	250,000	250,000
D2 STATE/OTHER SPECIAL REV. FUNDS - - 62000 Operating Expenses 207,362 207,362 D3 FEDERAL SPEC. REV. FUNDS - - - 62000 Operating Expenses 207,362 207,362 301 National Guard Scholarships Increase (BIEN) - - - - 62000 Operating Expenses 207,362 207,362 301 National Guard Scholarships Increase (BIEN) 42,638 42,638 DP 301 National Guard Scholarships Increase (BIEN) 42,638 42,638 ntive Action 62000 Operating Expenses 42,638 42,638 42,638 National Guard Scholarship Program 03 National Guard Scholarship Program 03 National Guard Scholarship Program	Base	207,362	207,362	Base	207,362	207,362
D3 FEDERAL SPEC. REV. FUNDS - - 301 National Guard Scholarships Increase (BIEN) DP 301 National Guard Scholarships Increase (BIEN) 01 GENERAL FUND 42,638 42,638 tive Action Executive Action National Guard Scholarship Program 03 National Guard Scholarship Program	01 GENERAL FUND	207,362	207,362		-	-
301 National Guard Scholarships Increase (BIEN) DP 301 National Guard Scholarships Increase (BIEN) 01 GENERAL FUND 42,638 42,638 42,638 tive Action Executive Action National Guard Scholarship Program 03 National Guard Scholarship Program	02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	207,362	207,362
D1 GENERAL FUND 42,638 42,638 62000 Operating Expenses 42,638 42,638 Intersection Executive Action National Guard Scholarship Program 03 National Guard Scholarship Program	03 FEDERAL SPEC. REV. FUNDS	-	-			
D1 GENERAL FUND 42,638 42,638 62000 Operating Expenses 42,638 42,638 Intersection Executive Action National Guard Scholarship Program 03 National Guard Scholarship Program						
Executive Action National Guard Scholarship Program 03 National Guard Scholarship Program	DP 301 National Guard Scholarships Increase (BIEN)			DP 301 National Guard Scholarships Increase (BIEN)		
National Guard Scholarship Program 03 National Guard Scholarship Program	01 GENERAL FUND	42,638	42,638	62000 Operating Expenses	42,638	42,638
National Guard Scholarship Program 03 National Guard Scholarship Program	Executive Action			Executive Action		
	03 National Guard Scholarship Program					
	01 GENERAL FUND	42,638	42,638		-	-
	-	,	,			

						DP		
NDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	FY 2024	FY 2025
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	42,638	42,638			
03 FEDERAL SPEC. REV. FUNDS	-	-						
03 National Guard Scholarship Program	42,638	42,638	03 National Guard Scholarship Program	42,638	42,638			
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)					
03 National Guard Scholarship Program			03 National Guard Scholarship Program					
01 GENERAL FUND	250,000	250,000	61000 Personal Services	-	-			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	250,000	250,000			
03 FEDERAL SPEC. REV. FUNDS	<u> </u>	-						
03 National Guard Scholarship Program	250,000	250,000	03 National Guard Scholarship Program	250,000	250,000			
04 STARBASE	1,166,576	1,176,705	04 STARBASE	1,166,576	1,176,705			
Current Status	1,166,576	1,176,705	Current Status	1,166,576	1,176,705			
Base	653,861	653,861	Base	653,861	653,861			
01 GENERAL FUND	-	-	61000 Personal Services	189,573	189,573			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	464,288	464,288			
03 FEDERAL SPEC. REV. FUNDS	653,861	653,861						
DP 1 Personal Services			DP 1 Personal Services					
03 FEDERAL SPEC. REV. FUNDS	78,239	80,124	61000 Personal Services	78,239	80,124			
DP 2 Fixed Costs			DP 2 Fixed Costs					
03 FEDERAL SPEC. REV. FUNDS	3,894	1,943	62000 Operating Expenses	3,894	1,943			
03 TEDERAE SI EC. REV. I ONDS	5,654	1,545		5,654	1,545			
DP 3 Inflation Deflation			DP 3 Inflation Deflation					
03 FEDERAL SPEC. REV. FUNDS	33,651	39,552	62000 Operating Expenses	33,651	39,552			
DP 401 Starbase Malta Staff and Program Authority			DP 401 Starbase Malta Staff and Program Authority			FTE	4.00	4.0
03 FEDERAL SPEC. REV. FUNDS	397,020	401,322	61000 Personal Services	286,020	290,322			
			62000 Operating Expenses	111,000	111,000			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
03 FEDERAL SPEC. REV. FUNDS	(89)	(97)	62000 Operating Expenses	(89)	(97)			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
03 FEDERAL SPEC. REV. FUNDS	1,478	1,478	62000 Operating Expenses	1,478	1,478			
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
03 FEDERAL SPEC. REV. FUNDS	(1,478)	(1,478)	62000 Operating Expenses	(1,478)	(1,478)			
						•		
Executive Action 04 STARBASE			Executive Action 04 STARBASE					
01 GENERAL FUND	-	-	61000 Personal Services	364,259	370,446			
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	148,456	152,398			
	512,715	522,844						
03 FEDERAL SPEC. REV. FUNDS					522.044			
03 FEDERAL SPEC. REV. FUNDS 04 STARBASE	512,715	522,844	04 STARBASE	512,715	522,844			
-	512,715	522,844	04 STARBASE Current Status (Base Budget + Executive Action)	512,715	522,844			
04 STARBASE	512,715	522,844		512,715	522,844			

						DP
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE FY 2024 FY 2
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	612,744	616,686	
03 FEDERAL SPEC. REV. FUNDS	1,166,576	1,176,705				
04 STARBASE	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	12 Army National Guard Program	21,439,123	21,873,014	
Current Status	21,439,123	21,873,014	Current Status	21,439,123	21,873,014	
Base	19,618,619	19,618,619	Base	19,618,619	19,618,619	
01 GENERAL FUND	1,762,248	1,762,248	61000 Personal Services	4,580,830	4,580,830	
02 STATE/OTHER SPECIAL REV. FUNDS	420	420	62000 Operating Expenses	14,472,253	14,472,253	
03 FEDERAL SPEC. REV. FUNDS	17,855,951	17,855,951	63000 Equipment & Intangible Assets 68000 Transfers	150,536 25,000	150,536 25,000	
			69000 Debt Service	390,000	390,000	
				350,000	350,000	
DP 1 Personal Services			DP 1 Personal Services			
01 GENERAL FUND	11,728	12,559	61000 Personal Services	390,934	418,629	
03 FEDERAL SPEC. REV. FUNDS	379,206	406,070				
DP 2 Fixed Costs			DP 2 Fixed Costs			
01 GENERAL FUND	4,586	9,276	62000 Operating Expenses	(110,761)	(163,783)	
03 FEDERAL SPEC. REV. FUNDS	(115,347)	(173,059)				
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
01 GENERAL FUND	89,079	92,526	62000 Operating Expenses	890,789	1,088,544	
03 FEDERAL SPEC. REV. FUNDS	801,710	996,018				
DP 99 New Fixed Costs			DP 99 New Fixed Costs			
03 FEDERAL SPEC. REV. FUNDS	1,310	1,310	62000 Operating Expenses	1,310	1,310	
DP 1201 ARNG Operating Costs New Facilities			DP 1201 ARNG Operating Costs New Facilities			
01 GENERAL FUND	22,982	69,642	62000 Operating Expenses	74,752	168,750	
03 FEDERAL SPEC. REV. FUNDS	51,770	99,108				
DP 1202 ARNG Contract Service Cost Increase			DP 1202 ARNG Contract Service Cost Increase			
01 GENERAL FUND	285,225	285,225	62000 Operating Expenses	570,450	570,450	
03 FEDERAL SPEC. REV. FUNDS	285,225	285,225				
DP 1203 ARNG Billings New Facility Operating Cost			DP 1203 ARNG Billings New Facility Operating Cost			
01 GENERAL FUND	-	167,676	62000 Operating Expenses	-	167,676	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
01 GENERAL FUND	(128)	(162)	62000 Operating Expenses	3,082	2,868	
03 FEDERAL SPEC. REV. FUNDS	3,210	3,030				
DP 30 Motor Pool Rate Adjustment			DP 30 Motor Pool Rate Adjustment			
01 GENERAL FUND	(5)	(4)	62000 Operating Expenses	(52)	(49)	
03 FEDERAL SPEC. REV. FUNDS	(47)	(45)				
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
01 GENERAL FUND	(9,624)	(13,164)	62000 Operating Expenses	232,432	232,432	
03 FEDERAL SPEC. REV. FUNDS	242,056	245,596				
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
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						DP
UNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE FY 2024 FY 2025
01 GENERAL FUND	9,624	13,164	62000 Operating Expenses	(232,432)	(232,432)	<u> </u>
03 FEDERAL SPEC. REV. FUNDS	(242,056)	(245,596)				
Executive Action			Executive Action			•
12 Army National Guard Program			12 Army National Guard Program			
01 GENERAL FUND	413,467	636,738	61000 Personal Services	390,934	418,629	
02 STATE/OTHER SPECIAL REV. FUNDS	-	-	62000 Operating Expenses	1,429,570	1,835,766	
03 FEDERAL SPEC. REV. FUNDS	1,407,037	1,617,657	63000 Equipment & Intangible Assets	-	-	
			68000 Transfers	-	-	
			69000 Debt Service	-	-	
12 Army National Guard Program	1,820,504	2,254,395	12 Army National Guard Program	1,820,504	2,254,395	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
12 Army National Guard Program			12 Army National Guard Program			
01 GENERAL FUND	2,175,715	2,398,986	61000 Personal Services	4,971,764	4,999,459	
02 STATE/OTHER SPECIAL REV. FUNDS	420	420	62000 Operating Expenses	15,901,823	16,308,019	
03 FEDERAL SPEC. REV. FUNDS	19,262,988	19,473,608	63000 Equipment & Intangible Assets	150,536	150,536	
			68000 Transfers	25,000	25,000	
			69000 Debt Service	390,000	390,000	
12 Army National Guard Program	21,439,123	21,873,014	12 Army National Guard Program	21,439,123	21,873,014	
13 Air National Guard Program	6,024,341	6,063,041	13 Air National Guard Program	6,024,341	6,063,041	
Current Status	6,024,341	6,063,041	Current Status	6,024,341	6,063,041	
Base	6,040,893	6,040,893	Base	6,040,893	6,040,893	
01 GENERAL FUND	390,190	390,190	61000 Personal Services	4,096,704	4,096,704	
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	5,650,703	- 5,650,703	62000 Operating Expenses	1,944,189	1,944,189	
DP 1 Personal Services			DP 1 Personal Services			
01 GENERAL FUND	(36,964)	(36,130)	61000 Personal Services	(739,280)	(722,601)	
03 FEDERAL SPEC. REV. FUNDS	(702,316)	(686,471)				
DP 2 Fixed Costs			DP 2 Fixed Costs			
01 GENERAL FUND	(2,092)	(4,074)	62000 Operating Expenses	(8,365)	(16,296)	
03 FEDERAL SPEC. REV. FUNDS	(6,273)	(12,222)				
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
01 GENERAL FUND	21,052	26,356	62000 Operating Expenses	84,211	105,424	
03 FEDERAL SPEC. REV. FUNDS	63,159	79,068				
DP 1301 ANG Re-Establish Firefighter FLSA Overtime			DP 1301 ANG Re-Establish Firefighter FLSA Overtime			
03 FEDERAL SPEC. REV. FUNDS	458,158	466,639	61000 Personal Services	458,158	466,639	
DP 1302 ANG Funding for DEQ Oversight of Remediation			DP 1302 ANG Funding for DEQ Oversight of Remediation			
03 FEDERAL SPEC. REV. FUNDS	38,000	38,000	62000 Operating Expenses	38,000	38,000	
DP 1303 ANG Facilities and Maintenance Costs			DP 1303 ANG Facilities and Maintenance Costs			
01 GENERAL FUND	16,500	16,500	62000 Operating Expenses	66,000	66,000	
03 FEDERAL SPEC. REV. FUNDS	49,500	49,500				

					DP		
FUNDING FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	Issue/Com ment Page # FTE	FY 2024	FY 2025
DP 1304 ANG CADD Operator FTE		DP 1304 ANG CADD Operator FTE			FTE	1.00	1.00
01 GENERAL FUND 21,39	,	61000 Personal Services	85,589	85,872			
03 FEDERAL SPEC. REV. FUNDS 64,19	2 64,404						
DP 20 SABHRS Rate Adjustment		DP 20 SABHRS Rate Adjustment					
01 GENERAL FUND (21 03 FEDERAL SPEC. REV. FUNDS (64		62000 Operating Expenses	(865)	(890)			
US FEDERAL SPEC. REV. FUNDS (04	6) (667)						
DP 222 RMTD Adjustment		DP 222 RMTD Adjustment					
01 GENERAL FUND 5,66		62000 Operating Expenses	22,668	22,668			
03 FEDERAL SPEC. REV. FUNDS 16,99	9 17,001						
DP 223 RMTD Adjustment (OTO)		DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND (5,66		62000 Operating Expenses	(22,668)	(22,668)			
03 FEDERAL SPEC. REV. FUNDS (16,99	9) (17,001)						
Executive Action		Executive Action					
13 Air National Guard Program		13 Air National Guard Program					
01 GENERAL FUND 19,67	7 23,897	61000 Personal Services	(195,533)	(170,090)			
02 STATE/OTHER SPECIAL REV. FUNDS	-	62000 Operating Expenses	178,981	192,238			
03 FEDERAL SPEC. REV. FUNDS (36,22	9) (1,749)						
13 Air National Guard Program (16,55	2) 22,148	13 Air National Guard Program	(16,552)	22,148			
Current Status (Base Budget + Executive Action)		Current Status (Base Budget + Executive Action)					
13 Air National Guard Program		13 Air National Guard Program					
01 GENERAL FUND 409,86	7 414,087	61000 Personal Services	3,901,171	3,926,614			
02 STATE/OTHER SPECIAL REV. FUNDS		62000 Operating Expenses	2,123,170	2,136,427			
03 FEDERAL SPEC. REV. FUNDS 5,614,47							
13 Air National Guard Program6,024,34	1 6,063,041	13 Air National Guard Program	6,024,341	6,063,041			
21 Disaster and Emergency Services 18,458,35	7 18,463,439	21 Disaster and Emergency Services	18,458,357	18,463,439			
Current Status 18,458,35		Current Status	18,458,357	18,463,439			
Base 18,087,69		Base	18,087,695	18,087,695			
01 GENERAL FUND 1,497,55		61000 Personal Services	2,338,748	2,338,748			
02 STATE/OTHER SPECIAL REV. FUNDS 256,68 03 FEDERAL SPEC. REV. FUNDS 16,333,46		62000 Operating Expenses 66000 Grants	901,737 13,325,605	901,737 13,325,605			
05 TEDERAE 51 EC. NEV. TOND5 10,555,40	10,555,405	68000 Transfers	1,521,605	1,521,605			
DP 1 Personal Services		DP 1 Personal Services					
03 FEDERAL SPEC. REV. FUNDS (80,88	5) (66,215)	61000 Personal Services	(80,886)	(66,215)			
DP 2 Fixed Costs		DP 2 Fixed Costs					
01 GENERAL FUND 48,67	40,126	62000 Operating Expenses	97,344	80,252			
03 FEDERAL SPEC. REV. FUNDS 48,67	40,126						
DP 3 Inflation Deflation		DP 3 Inflation Deflation					
01 GENERAL FUND 55,90	1 62,751	62000 Operating Expenses	55,901	62,751			
DP 99 New Fixed Costs		DP 99 New Fixed Costs					

						DP Issue/Com		
NG	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment Page # FTE	FY 2024	F١
01 GENERAL FUND	300	300	62000 Operating Expenses	600	600			
03 FEDERAL SPEC. REV. FUNDS	300	300						
DP 2101 DES Modified to Permanent FTE			DP 2101 DES Modified to Permanent FTE			FTE	5.00	5
03 FEDERAL SPEC. REV. FUNDS	-	-	61000 Personal Services	393,781	395,062			-
			62000 Operating Expenses	(393,781)	(395,062)			
								_
DP 2102 DES Continuity of Government Program 01 GENERAL FUND	n Transfer 87,367	87,656	DP 2102 DES Continuity of Government Program Transfer 61000 Personal Services	174,734	175,312	FTE	2.00)
03 FEDERAL SPEC. REV. FUNDS	87,367	87,656	61000 Personal Services	1/4,/34	1/5,512			
US FEDERAL SPEC. NEV. FUNDS	87,507	87,030						
DP 2103 DES Administrative Adjustments			DP 2103 DES Administrative Adjustments					
02 STATE/OTHER SPECIAL REV. FUNDS	(119,924)	(119,924)	66000 Grants	(119,924)	(119,924)			
DP 2104 DES Disaster Preparedness Operating A	diustment (RST)		DP 2104 DES Disaster Preparedness Operating Adjustment	(RST)				
01 GENERAL FUND	50,000	50,000	62000 Operating Expenses	100,000	100,000			
03 FEDERAL SPEC. REV. FUNDS	50,000	50,000		100,000	100,000			
DP 2105 DES 24/7 Duty Officer Program (RST)			DP 2105 DES 24/7 Duty Officer Program (RST)					
01 GENERAL FUND	45,000	45,000	61000 Personal Services	45,000	45,000			
DP 2106 DES Warehouse & Logistics Operations			DP 2106 DES Warehouse & Logistics Operations					
01 GENERAL FUND	100,000	100,000	62000 Operating Expenses	100,000	100,000			
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment					
01 GENERAL FUND	(87)	(112)	62000 Operating Expenses	(174)	(223)			
03 FEDERAL SPEC. REV. FUNDS	(87)	(111)		()	()			
DP 30 Motor Pool Rate Adjustment	(* ***)	(, , , , , ,)	DP 30 Motor Pool Rate Adjustment	(, , , , , ,)	(* * * *			
01 GENERAL FUND	(1,933)	(1,809)	62000 Operating Expenses	(1,933)	(1,809)			
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment					
01 GENERAL FUND	7,508	7,508	62000 Operating Expenses	15,016	15,016			
03 FEDERAL SPEC. REV. FUNDS	7,508	7,508						
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)					
01 GENERAL FUND	(7,508)	(7,508)	62000 Operating Expenses	(15,016)	(15,016)			
03 FEDERAL SPEC. REV. FUNDS	(7,508)	(7,508)		(10)010)	(10)010)			
Executive Action			Executive Action					
21 Disaster and Emergency Services			21 Disaster and Emergency Services					
01 GENERAL FUND	385,220	383,912	61000 Personal Services	532,629	549,159			
02 STATE/OTHER SPECIAL REV. FUNDS	(119,924)	(119,924)	62000 Operating Expenses	(42,043)	(53,491)			
03 FEDERAL SPEC. REV. FUNDS	105,366	111,756	66000 Grants	(119,924)	(119,924)			
			68000 Transfers		-			
21 Disaster and Emergency Services	370,662	375,744	21 Disaster and Emergency Services	370,662	375,744			
Current Status (Base Budget + Executive Action))		Current Status (Base Budget + Executive Action)					
21 Disaster and Emergency Services	,		21 Disaster and Emergency Services					
01 GENERAL FUND	1,882,770	1,881,462	61000 Personal Services	2,871,377	2,887,907			
UI GENERALI UND								
02 STATE/OTHER SPECIAL REV. FUNDS	136,756	136,756	62000 Operating Expenses	859,694	848,246			

						DP Issue/Com
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	ment 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	21 Disaster and Emergency Services	18,458,357	18,463,439	
31 Veterans Affairs Program	3,597,727	3,631,986	31 Veterans Affairs Program	3,597,727	3,631,986	
Current Status	3,597,727	3,631,986	Current Status	3,597,727	3,631,986	
Base	2,386,155	2,386,155	Base	2,386,155	2,386,155	
01 GENERAL FUND	1,526,568	1,526,568	61000 Personal Services	2,094,229	2,094,229	
02 STATE/OTHER SPECIAL REV. FUNDS	859,587	859,587	62000 Operating Expenses	212,926	212,926	
03 FEDERAL SPEC. REV. FUNDS	-	-	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			DP 1 Personal Services			•
01 GENERAL FUND	(41,319)	84,997	61000 Personal Services	(41,319)	84,997	
DP 2 Fixed Costs			DP 2 Fixed Costs			
01 GENERAL FUND	19,642	19,450	62000 Operating Expenses	27,327	19,450	
02 STATE/OTHER SPECIAL REV. FUNDS	7,685	-				
DP 3 Inflation Deflation			DP 3 Inflation Deflation			
01 GENERAL FUND	15,073	18,066	62000 Operating Expenses	15,073	18,066	
OI GENERAL FOND	15,075	18,000	62000 Operating Expenses	15,075	18,000	
DP 3103 VA Cemetery Program Funding and Staff			DP 3103 VA Cemetery Program Funding and Staff			A - 471
02 STATE/OTHER SPECIAL REV. FUNDS	717,200	480,800	62000 Operating Expenses	217,200	220,800	
			63000 Equipment & Intangible Assets	500,000	260,000	
DD 2104 V/A Victorian Dragging Operating and Staff			DD 2104 V/A Victorian Disagram Original and Staff			A - 471
DP 3104 VA Veteran Program Operating and Staff 02 STATE/OTHER SPECIAL REV. FUNDS	494,900	496,000	DP 3104 VA Veteran Program Operating and Staff	494,900	496,000	A-4/1
02 STATE/OTHER SPECIAL REV. FUNDS	494,900	496,000	62000 Operating Expenses	494,900	496,000	
DP 3108 VA Cannabis Fund Switch			DP 3108 VA Cannabis Fund Switch			A - 472
01 GENERAL FUND	(1,519,964)	(1,649,081)	62000 Operating Expenses	-	-	
02 STATE/OTHER SPECIAL REV. FUNDS	1,519,964	1,649,081				
DD 2400 V/A Columbia Falls Comptons Operations (DST)			DD 2100 V/A Columbia Folla Comptony Operations (DCT)			A - 472
DP 3109 VA Columbia Falls Cemetery Operations (RST)		1 10 0 10	DP 3109 VA Columbia Falls Cemetery Operations (RST)		110.040	A-4/2
02 STATE/OTHER SPECIAL REV. FUNDS	-	148,048	61000 Personal Services	-	118,048	
			62000 Operating Expenses	-	30,000	
DP 20 SABHRS Rate Adjustment			DP 20 SABHRS Rate Adjustment			
01 GENERAL FUND	(139)	(206)	62000 Operating Expenses	(193)	(206)	
02 STATE/OTHER SPECIAL REV. FUNDS	(54)	-				
DP 30 Motor Pool Rate Adjustment	((,	DP 30 Motor Pool Rate Adjustment	((
01 GENERAL FUND	(1,416)	(1,324)	62000 Operating Expenses	(1,416)	(1,324)	
DP 222 RMTD Adjustment			DP 222 RMTD Adjustment			
01 GENERAL FUND	11,842	16,475	62000 Operating Expenses	16,475	16,475	
02 STATE/OTHER SPECIAL REV. FUNDS	4,633	-				
DP 223 RMTD Adjustment (OTO)			DP 223 RMTD Adjustment (OTO)			
01 GENERAL FUND	(11,842)	(16,475)	62000 Operating Expenses	(16,475)	(16,475)	
02 STATE/OTHER SPECIAL REV. FUNDS	(4,633)	(10,473)	ozooo operating expenses	(10,473)	(10,473)	
02 STATE/OTHER SECONE REV. TONDS	(4,033)					1

FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	DP Issue/Com ment Page # FTE FY 2024 FY 20
						-
Executive Action			Executive Action			
31 Veterans Affairs Program	(4 520 422)	(4 530 000)	31 Veterans Affairs Program	(44, 240)	202.045	
01 GENERAL FUND	(1,528,123)	(1,528,098)	61000 Personal Services	(41,319)	203,045	
02 STATE/OTHER SPECIAL REV. FUNDS 03 FEDERAL SPEC. REV. FUNDS	2,739,695	2,773,929	62000 Operating Expenses	752,891 500,000	782,786 260,000	
US FEDERAL SPEC. REV. FUNDS	·	-	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	31 Veterans Affairs Program	1,211,572	1,245,831	
Current Status (Base Budget + Executive Action)			Current Status (Base Budget + Executive Action)			
31 Veterans Affairs Program			31 Veterans Affairs Program			
01 GENERAL FUND	(1,555)	(1,530)	61000 Personal Services	2,052,910	2,297,274	
02 STATE/OTHER SPECIAL REV. FUNDS	3,599,282	3,633,516	62000 Operating Expenses	965,817	995,712	
03 FEDERAL SPEC. REV. FUNDS		-	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	31 Veterans Affairs Program	3,597,727	3,631,986	
Department of Military Affairs - Current Status (Base Budget + Ex	xecutive Action)		Department of Military Affairs - Current Status (Base Budget + Ex	ecutive Action)		-
01 GENERAL FUND	7,128,777	7,331,680	61000 Personal Services	19,430,513	19,772,574	_
02 STATE/OTHER SPECIAL REV. FUNDS	3,736,458	3,770,692	62000 Operating Expenses	22,727,278	23,146,703	
03 FEDERAL SPEC. REV. FUNDS	47,215,033	47,499,382	63000 Equipment & Intangible Assets	650,536	410,536	
06 PROPRIETARY FUNDS	-	-	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	
Pepartment of Military Affairs - Current Status	58,080,268	58,601,754	Department of Military Affairs - Current Status	58,080,268	58,601,754	_
anguage			Language			
The Directors Office, Youth ChalleNGe Program, STARBASE Prog			"The Directors Office, Youth ChalleNGe Program, STARBASE Prog	ram, Army National Gua	rd Program, Air	
Program, Air National Guard Program, Disaster and Emergency S			National Guard Program, Disaster and Emergency Services Division	on, and Veterans Affairs	Division includes	
ffairs Division includes a one-time-only reduction in FY 2024 and			a one-time-only reduction in FY 2024 and FY 2025 for a suspension	n of insurance premium	payments to	
nsurance premium payments to the Risk Management and Tort und."	Defense Division's p	roprietary	the Risk Management and Tort Defense Division's proprietary fur	ıd."		
'It is the intent of the Legislature that the National Guard Schola	arshin Program door	not expend	"It is the intent of the Legislature that the National Guard Scholar	shin Program doos not	expend more	
nore than its 2025 biennial appropriation."	anship Program does	not expend	than its 2025 biennial appropriation."	ship riogram does not i	experiu more	
Grand Total	361,428,959	358,529,273	Grand Total	361,428,959	358,529,273	
	, ,,,	, .		, ,,,,,		-
Section A - Executive Action	44 500 045	46.262.045	Section A - Executive Action	0.044.020	10 700 07	
01 GENERAL FUND	-14,528,042	-16,212,941	61000 Personal Services	9,914,620	10,763,078	
02 STATE/OTHER SPECIAL REV. FUNDS	10,795,942	9,603,769	62000 Operating Expenses	13,263,307	13,648,197	
03 FEDERAL SPEC. REV. FUNDS	669,378	804,091	63000 Equipment & Intangible Assets	6,459,477	2,843,301	
06 PROPRIETARY FUNDS	1,005,240	847,913	64000 Capital Outlay	0	(
			65000 Local Assistance	0	700.407	
			66000 Grants	-700,497	-700,497	,

						DP		
FUNDING	FY 2024	FY 2025	EXPENDITURES	FY 2024	FY 2025	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 - Executive Action Total	(2,057,482)	(4,957,168)			
Section A - Current Status (Base Budget + Executive Action)			Section A - Current Status (Base Budget + Executive Action)					
01 GENERAL FUND	105,104,130	103,419,231	61000 Personal Services	174,081,707	174,930,165			
02 STATE/OTHER SPECIAL REV. FUNDS	110,226,151	109,033,978	62000 Operating Expenses	99,562,633	99,947,523			
03 FEDERAL SPEC. REV. FUNDS	135,333,351	135,468,064	63000 Equipment & Intangible Assets	7,789,606	4,173,430			
06 PROPRIETARY FUNDS	10,765,327	10,608,000	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	Section A - Current Status	361,428,959	358,529,273		27.01	27.00