

| 1% Vacancy Savings | | | | | | | | |
|---|-----------------------------|-----------------------------|-----------------------------|--------------------------|-----------------------------|-----------------------------|-----------------------------|--------------------------|
| | FY 2022 | | | | FY 2023 | | | |
| | General Fund | State Special | Federal Special | Proprietary | General Fund | State Special | Federal Special | Proprietary |
| Section A General Government | | | | | | | | |
| GOVERNOR'S OFFICE | (\$55,777) | \$0 | \$0 | \$0 | (\$55,908) | \$0 | \$0 | \$0 |
| STATE AUDITOR'S OFFICE | 0 | (65,004) | 0 | 0 | 0 | (65,185) | 0 | 0 |
| DEPARTMENT OF REVENUE | (470,884) | 0 | 0 | (26,161) | (472,352) | 0 | 0 | (26,245) |
| DEPARTMENT OF ADMINISTRATION | (50,087) | (40,985) | 0 | (28,681) | (50,299) | (38,291) | 0 | (28,759) |
| DEPARTMENT OF COMMERCE | (73,654) | (51,423) | (50,675) | 0 | (73,789) | (51,521) | (50,775) | 0 |
| DEPARTMENT OF LABOR AND INDUSTRY | (15,694) | (332,634) | (174,806) | 0 | (15,746) | (333,586) | (175,298) | 0 |
| DEPARTMENT OF MILITARY AFFAIRS | (39,710) | (9,468) | (123,967) | 0 | (39,799) | (9,482) | (124,275) | 0 |
| Section C Natural Resources and Transportation | | | | | | | | |
| DEPARTMENT OF FISH, WILDLIFE, AND PARKS | 0 | (371,819) | (128,303) | 0 | 0 | (372,945) | (128,702) | 0 |
| DEPARTMENT OF ENVIRONMENTAL QUALITY | (34,437) | (159,408) | (88,575) | 0 | (34,525) | (159,905) | (88,822) | 0 |
| DEPARTMENT OF TRANSPORTATION | 0 | (1,709,314) | (888,279) | 0 | 0 | (1,713,456) | (891,122) | 0 |
| DEPARTMENT OF LIVESTOCK | (19,233) | (69,509) | (11,423) | 0 | (19,299) | (69,200) | (11,462) | 0 |
| DEPARTMENT OF NATURAL RESOURCES AND CONSERVATION | (238,059) | (220,604) | (3,940) | 0 | (238,682) | (221,140) | (3,952) | 0 |
| DEPARTMENT OF AGRICULTURE | (7,406) | (67,792) | (13,692) | (3,915) | (7,421) | (67,994) | (13,731) | (3,922) |
| Section D Judicial, Law Enforcement, and Justice | | | | | | | | |
| DEPARTMENT OF JUSTICE | (214,007) | (178,188) | (6,773) | (12,116) | (215,918) | (179,115) | (6,794) | (12,169) |
| PUBLIC SERVICE COMMISSION | 0 | (31,733) | 0 | 0 | 0 | (31,827) | 0 | 0 |
| DEPARTMENT OF CORRECTIONS | (920,887) | (110) | (10,375) | 0 | (922,611) | (111) | (10,403) | 0 |
| Section E Education | | | | | | | | |
| COMMISSIONER OF HIGHER EDUCATION | (39,717) | (1,463) | (14,820) | 0 | (39,828) | (1,465) | (14,845) | 0 |
| MONTANA STATE LIBRARY | (23,455) | (1,546) | (136) | 0 | (23,544) | (1,552) | (136) | 0 |
| MONTANA HISTORICAL SOCIETY | (27,661) | 0 | (10,965) | (13) | (27,744) | 0 | (10,987) | (13) |
| Grand Total | <u>(\$2,230,668)</u> | <u>(\$3,311,000)</u> | <u>(\$1,526,729)</u> | <u>(\$70,886)</u> | <u>(\$2,237,465)</u> | <u>(\$3,316,775)</u> | <u>(\$1,531,304)</u> | <u>(\$71,108)</u> |