

DP 2/3 S HB000204-O.ASL, Sponsor Bedey

																							% Reduction				10%																											
																							90%				Strike				Change				Replace																			
																							FY 2024				FY 2025				FY 2024				FY 2025				FY 2024				FY 2025											
																							General Fund		State Special Revenue		Federal Special Revenue		Proprietary		General Fund		State Special Revenue		Federal Special Revenue		Proprietary		General Fund		State Special Revenue		Federal Special Revenue		Proprietary		General Fund		State Special Revenue		Federal Special Revenue		Proprietary	
Section	Agency	Program	Page	Line																																																		
A	11040	LEG 20 - LEGIS	A-1	5	14,822,342	-	-	-	15,086,230	-	-	-	111,817	-	-	-	127,932	-	-	-	14,934,159	-	-	-	15,214,162	-	-	-	-	-	-																							
A	11040	LEG 21 - LEGIS	A-1	11	1,638,256	-	-	-	985,781	-	-	-	4,013	-	-	-	4,933	-	-	-	1,642,269	-	-	-	990,714	-	-	-	-	-	-																							
A	11040	LEG 27 - FISCAL	A-1	13	3,195,342	-	-	-	3,272,859	-	-	-	1,856	-	-	-	2,266	-	-	-	3,197,198	-	-	-	3,275,125	-	-	-	-	-	-																							
A	11040	LEG 28 - AUDIT	A-1	17	3,439,796	2,175,448	-	-	3,436,489	2,173,053	-	-	3,966	2,872	-	-	4,455	3,227	-	-	3,443,762	2,178,320	-	-	3,440,944	2,176,280	-	-	-	-	-																							
A	11120	CON 01 - ADMIN	A-2	10	-	1,541,394	-	-	-	1,546,548	-	-	-	41,970	-	-	-	55,278	-	-	-	1,583,364	-	-	-	1,601,826	-	-	-	-	-																							
A	31010	GOV 01 - EXECU	A-2	21	3,282,528	-	-	-	3,290,013	-	-	-	16,244	-	-	-	18,026	-	-	-	3,298,772	-	-	-	3,308,039	-	-	-	-	-	-																							
A	31010	GOV 02 - EXECU	A-2	23	47,536	-	-	-	129,005	-	-	-	1,868	-	-	-	1,901	-	-	-	49,404	-	-	-	130,906	-	-	-	-	-	-																							
A	31010	GOV 04 - OFC B	A-2	25	3,246,457	-	-	-	3,258,639	-	-	-	6,566	-	-	-	6,600	-	-	-	3,253,023	-	-	-	3,265,239	-	-	-	-	-	-																							
A	31010	GOV 05 - OFFIC	A-3	2	206,949	-	-	-	207,532	-	-	-	1,965	-	-	-	2,721	-	-	-	208,914	-	-	-	210,253	-	-	-	-	-	-																							
A	31010	GOV 20 - MENT	A-3	4	478,885	-	-	-	480,253	-	-	-	1,523	-	-	-	1,671	-	-	-	480,408	-	-	-	481,924	-	-	-	-	-	-																							
A	32020	CON 01 - ADMIN	A-3	13	734,474	-	-	-	736,977	-	-	-	9,675	-	-	-	10,999	-	-	-	744,149	-	-	-	747,976	-	-	-	-	-	-																							
A	34010	STA 01 - Centr	A-3	26	-	2,240,484	-	-	-	2,247,826	-	-	-	-	-	-	20,199	-	-	-	-	2,260,304	-	-	-	2,268,025	-	-	-	-	-	-																						
A	34010	STA 03 - INSUR	A-4	3	-	15,570,831	-	-	-	15,595,864	-	-	-	45,296	-	-	-	58,971	-	-	-	15,616,127	-	-	-	15,654,835	-	-	-	-	-	-																						
A	34010	STA 04 - SECUR	A-4	13	-	1,502,127	-	-	-	1,511,014	-	-	-	2,885	-	-	-	3,720	-	-	-	1,505,012	-	-	-	1,514,734	-	-	-	-	-	-																						
A	58010	DEP 01 - DIREC	A-4	26	7,626,468	361,102	-	155,452	7,659,863	361,929	-	155,452	71,733	2,920	-	368	78,401	2,839	-	358	7,698,201	364,022	-	155,820	7,738,264	364,768	-	-	-	155,810	-																							
A	58010	DEP 02 - TECH	A-5	5	9,177,612	163,855	-	255,942	9,214,285	163,855	-	255,942	461,926	3,361	-	10,257	578,080	3,341	-	10,197	9,639,538	167,216	-	266,199	9,792,365	167,196	-	-	-	266,139	-																							
A	58010	DEP 03 - ALCO	A-5	9	-	-	-	3,252,491	-	-	-	3,258,187	-	-	-	-	26,132	-	-	-	-	-	-	3,278,623	-	-	-	-	-	3,287,747																								
A	58010	DEP 04 - CANN	A-5	15	-	3,658,486	-	-	-	3,680,597	-	-	-	3,540	-	-	-	5,432	-	-	-	-	-	-	-	3,686,029	-	-	-	-	-	-																						
A	58010	DEP 05 - INFOR	A-5	19	6,694,732	146,067	-	16,623	6,736,936	146,067	-	16,623	82,777	651	-	328	91,663	635	-	320	6,777,509	146,718	-	16,951	6,828,599	146,702	-	-	-	16,943	-																							
A	58010	DEP 07 - BUSIN	A-5	21	11,402,765	765,669	-	-	11,442,002	762,790	-	-	29,295	2,257	-	-	30,066	1,917	-	-	11,432,060	767,926	-	-	11,472,068	764,707	-	-	-	-	-																							
A	58010	DEP 08 - PROPE	A-5	23	24,691,563	-	-	-	24,838,649	-	-	-	118,584	-	-	-	134,832	-	-	-	24,810,147	-	-	-	24,973,481	-	-	-	-	-	-																							
A	61010	DEP 01 - DIREC	A-4	26	32,050,599	-	-	-	33,749,376	-	-	-	1,043	-	-	-	241	-	-	-	32,051,642	-	-	-	33,749,617	-	-	-	-	-	-																							
A	61010	DEP 03 - STATE	A-6	20	3,208,922	199,570	-	-	3,213,223	200,773	-	-	49,457	679	-	-	59,004	760	-	-	3,258,379	200,249	-	-	3,272,227	201,533	-	-	-	-	-																							
A	61010	DEP 04 - ARCH	A-6	24	-	2,670,956	-	-	-	2,634,851	-	-	-	16,109	-	-	-	20,549	-	-	-	2,687,065	-	-	-	2,655,400	-	-	-	-	-	-																						
A	61010	DEP 14 - DIV	OFA-7	1	-	4,713,431	-	-	-	4,734,605	-	-	-	31,957	-	-	-	35,400	-	-	-	4,745,388	-	-	-	4,770,005	-	-	-	-	-	-																						
A	61010	DEP 15 - MONT	A-7	5	-	-	-	6,181,895	-	-	-	6,189,599	-	-	-	-	-	-	-	107,216	-	-	-	-	-	-	-	-	-	6,296,815																								
A	61010	DEP 23 - STATE	A-7	9	2,152,095	-	-	-	2,159,983	-	-	-	26,975	-	-	-	32,653	-	-	-	2,179,070	-	-	-	2,192,636	-	-	-	-	-	-																							
A	61010	DEP 37 - MONT	A-7	11	716,332	-	-	-	717,880	-	-	-	3,121	-	-	-	3,527	-	-	-	719,453	-	-	-	721,407	-	-	-	-	-	-																							
A	65010	DEP 51 - BUSIN	A-7	21	2,994,751	2,429,668	857,851	-	3,001,638	2,429,805	858,869	-	31,380	2,231	549	-	33,606	2,830	690	-	3,026,131	2,431,899	858,400	-	3,035,244	2,432,635	859,559	-	-	-																								
A	65010	DEP 52 - BRAN	A-7	25	-	285,000	-	-	-	285,000	-	-	-	5,750	-	-	-	7,698	-	-	-	290,750	-	-	-	292,698	-	-	-	-	-	-																						
A	65010	DEP 60 - COMM	A-8	2	1,105,254	4,707,850	8,184,610	-	1,108,727	4,714,864	8,186,126	-	18,299	11,319	9,731	-	21,426	14,034	10,525	-	1,123,553	4,719,169	8,194,341	-	1,130,153	4,728,898	8,196,651	-	-	-																								
A	65010	DEP 74 - HOUS	A-8	6	-	-	10,087,095	-	-	-	10,088,664	-	-	5,256	-	-	-	5,850	-	-	-	-	10,092,351	-	-	-	-	-	10,094,514	-	-	-																						
A	65010	DEP 78 - BOAR	A-8	10	-	202,199	-	-	-	202,282	-	-	-	2,555	-	-	-	3,364	-	-	-	204,754	-	-	-	205,646	-	-	-	-	-	-																						
A	65010	DEP 80 - MONT	A-8	14	-	2,397,661	-	-	-	2,400,824	-	-	-	61,631	-	-	-	74,766	-	-	-	2,459,292	-	-	-	2,475,590	-	-	-	-	-	-																						
A	65010	DEP 81 - DIREC	A-8	18	704,520	-	-	-	707,830	-	-	-	1,656	-	-	-	1,657	-	-	-	706,176	-	-	-	709,487	-	-	-	-	-	-																							
A	66020	DEP 01 - WORK	A-9	2	-	12,985,236	-	-	-	13,041,678	-	-	-	116,476	-	-	-	143,719	-	-	-	-	-	-	-	-	-	-	-	-	-																							
A	66020	DEP 02 - UNEM	A-9	4	-	6,596,356	11,956,683	-	-	6,891,826	11,715,688	-	-	67,101	54,156	-	-	81,731	65,736	-	-	-	-	-	-	6,973,557	11,781,424	-	-	-	-																							
A	66020	DEP 05 - EMPL	A-9	8	1,732,669	33,126,707	1,253,914	-	1,743,379	33,345,735	1,258,434	-	6,020	206,661	6,308	-	7,474	243,787	8,980	-	1,738,689	33,333,368	1,260,222	-	1,750,853	33,589,522	1,267,414	-	-	-	-																							
A	66020	DEP 07 - OFFIC	A-9	12	152,585	-	3,997,053	-	153,948	-	3,998,385	-	1,010	-	13,541	-	1,105	-	14,852	-	153,595	-	4,010,594	-	155,053	-	4,013,237	-	-	-	-	-																						
A	66020	DEP 09 - WORK	A-9	16	-	835,043	-	-	-	838,255	-	-	-	2,253	-	-	-	2,535	-	-	-	837,296	-	-	-	840,790	-	-	-	-	-	-																						
A	67010	DEP 01 - DIREC	A-4	26	1,060,246	-	-	-	1,063,918	-	-	-	6,841	-	-	-	7,396	-	-	-	1,067,087	-	-	-	1,071,314	-	-	-	-	-	-																							
A	67010	DEP 02 - CHALL	A-10	6	1,277,806	-	4,003,061	-	1,282,142	-	4,016,070	-	23,390	-	70,170	-	27,966	-	83,900	-	1,301,196	-	4,073,231	-	1,310,108	-	4,099,970	-	-	-	-	-																						
A	67010	DEP 04 - STARB	A-10	12	-	-	1,130,980	-	-	-	1,137,153	-	-	30,046	-	-	-	35,278	-	-	-	-	1,161,026	-	-	-	1,172,431	-	-	-	-	-	-																					
A	67010	DEP 12 - ARMY	A-10	16	1,797,036	-	18,127,267	-	1,853,559	-	18,360,041	-	78,874	-	709,863	-	81,805	-	880,612	-	1,875,910	-	18,837,130	-	1,935,364	-	19,240,653	-	-	-	-	-																						
A	67010	DEP 13 - AIR	N/A-10	20	386,832	-	5,545,365	-	387,731	-	5,569,886	-	18,365	-	55,097	-	68,835	-	68,835	-	405,197	-	5,600,462	-	410,676	-	5,638,721	-	-	-	-	-																						
A	67010	DEP 21 - DISAS	A-10	24	1,723,491	-	-	-	1,723,711	-	-	-	46,135	-	-	-	50,922	-	-	-	1,769,626	-	-	-	1,774,633	-	-	-	-	-	-																							
A	67010	DEP 31 - VETER	A-11	5	-	-	-	-	-	-	-	-	11,196	-	-	-	13,113	-	-	-	11,196	-	-	-	13,113	-	-	-	-	-	-	-																						
B	69010	DEP 01 - DISAB	B-1	4	6,460,749	1,150,394	22,502,851	-	6,535,287	1,155,337	22,782,079	-	(1,227)	(3,846)	(11,881)	-	(1,443)																																					

Section	Agency	Program	Page	Line	Change	90%	Strike				Change								Replace																
							FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025	FY 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025					
							General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary	General Fund	State Special Revenue	Federal Special Revenue	Proprietary					
C	54010	DEP 01 - GENEF C-3		12	-	31,908,769	1,588,068	-	-	-	32,225,250	1,598,018	-	-	-	(603,389)	(19,730)	-	-	-	(787,756)	(25,515)	-	-	-	-	31,305,380	1,568,338	-	-	-	31,437,494	1,572,503	-	
C	54010	DEP 02 - HIGHV C-3		18	-	99,046,407	544,894,946	-	-	-	106,435,312	593,637,396	-	-	-	(297,911)	(1,993,709)	-	-	-	(395,479)	(2,646,666)	-	-	-	98,748,496	542,901,237	-	-	-	106,039,833	590,990,730	-		
C	54010	DEP 03 - Maint C-3		20	-	155,989,541	11,921,490	-	-	-	157,091,859	11,450,409	-	-	-	(387,526)	(33,690)	-	-	-	(473,276)	(41,142)	-	-	-	155,602,015	11,887,800	-	-	-	156,618,583	11,409,267	-		
C	54010	DEP 22 - MOTOC C-3		24	-	9,881,232	4,932,139	-	-	-	9,947,056	4,956,737	-	-	-	(10,751)	(5,386)	-	-	-	(13,197)	(6,611)	-	-	-	9,870,481	4,926,753	-	-	-	9,933,859	4,950,126	-		
C	54010	DEP 40 - Aeron C-3		26	-	1,918,188	1,388,637	-	-	-	1,931,792	1,395,708	-	-	-	(4,354)	(3,567)	-	-	-	(5,396)	(4,422)	-	-	-	1,913,834	1,385,070	-	-	-	1,926,396	1,391,286	-		
C	54010	DEP 50 - RAIL T C-4		3	-	11,785,857	36,408,813	-	-	-	11,877,070	37,474,667	-	-	-	(8,801)	(31,598)	-	-	-	(10,999)	(39,477)	-	-	-	11,777,056	36,377,215	-	-	-	11,866,071	37,435,190	-		
C	56030	DEP 01 - CENTR C-4		15	297,896	2,187,978	-	-	296,812	2,197,870	-	-	-	-	-	(214)	-	-	-	-	(267)	-	-	-	297,682	2,178,403	-	-	-	296,545	2,185,821	-			
C	56030	DEP 04 - ANIM/ C-4		19	3,734,563	2,443,888	2,316,512	-	3,764,936	2,456,980	2,331,214	-	-	-	-	-	(12,055)	(3,714)	-	-	(3,859)	-	-	-	(15,781)	(4,559)	(5,144)	-	3,722,508	2,440,174	2,312,653	-	3,749,155	2,452,421	2,326,070
C	56030	DEP 06 - BRANI C-4		25	-	4,690,977	-	-	-	4,715,147	-	-	-	-	-	-	-	-	-	-	-	-	-	-	-	4,681,374	-	-	-	-	4,702,782	-			
C	57060	DEP 21 - DIREC C-5		7	4,973,471	3,795,192	-	-	5,200,935	3,971,709	-	-	-	-	-	(40,203)	(31,212)	-	-	-	(52,073)	(40,422)	-	-	-	4,933,268	3,763,980	-	-	-	5,148,862	3,931,287	-		
C	57060	DEP 22 - OIL & C-5		11	-	2,194,291	-	-	-	2,207,594	-	-	-	-	-	(5,515)	-	-	-	-	(6,913)	-	-	-	-	2,188,776	-	-	-	-	2,200,681	-			
C	57060	DEP 23 - CONSI C-5		13	1,931,920	9,693,534	-	-	1,960,165	9,722,993	-	-	-	-	-	(10,357)	(9,223)	-	-	-	(13,454)	(11,709)	-	-	-	1,921,563	9,684,311	-	-	-	1,946,711	9,711,284	-		
C	57060	DEP 24 - WATEI C-5		21	13,027,320	9,104,653	288,890	-	13,002,106	9,223,940	292,045	-	-	-	-	-	(22,712)	(36,772)	-	-	(29,039)	(48,361)	(1,765)	-	-	13,004,608	9,067,881	287,573	-	12,973,067	9,175,579	290,280	-		
C	57060	DEP 35 - FORES C-6		6	15,651,030	21,128,193	1,412,908	-	15,729,408	21,521,994	1,414,774	-	-	-	-	-	(45,532)	(60,340)	-	-	(54,666)	(77,817)	(7,230)	-	-	15,605,498	21,067,853	1,406,179	-	15,674,742	21,444,177	1,407,544	-		
C	62010	DEP 15 - CENTR C-7		8	287,440	1,554,455	259,379	-	283,511	1,572,124	255,078	-	-	-	-	-	(2,451)	(2,592)	-	-	(3,172)	(3,356)	(2,256)	-	-	284,989	1,551,863	257,637	-	280,339	1,568,768	252,822	-		
C	62010	DEP 30 - AGRIC C-7		12	393,616	9,079,501	1,069,469	-	394,365	9,127,428	1,074,707	-	-	-	-	-	(457)	(22,745)	-	-	(2,890)	(3,547)	-	-	-	393,159	9,056,756	1,066,579	-	393,917	9,099,419	1,071,160	-		
C	62010	DEP 50 - AGRIC C-7		20	495,931	7,005,018	-	305,767	499,832	7,009,444	-	307,082	-	-	-	-	(2,552)	(7,404)	-	-	-	-	-	(1,094)	-	493,379	6,997,614	-	304,948	496,658	7,000,246	-	305,988		
D	21100	JUD 01 - SUPRE D-1		4	19,276,677	821,868	305,635	-	19,388,152	821,870	305,725	-	-	-	-	-	263,958	4,084	2,116	-	291,281	5,138	2,664	-	-	19,540,635	825,952	307,751	-	19,679,433	827,008	308,389	-		
D	21100	JUD 03 - LAW L D-1		16	911,264	-	-	-	913,631	-	-	-	-	-	-	-	17,648	-	-	-	17,510	-	-	-	-	928,912	-	-	-	931,141	-	-	-		
D	21100	JUD 04 - DISTRI D-1		18	33,247,440	751,504	-	-	33,351,448	751,504	-	-	-	-	-	-	150,638	2,951	-	-	186,981	3,656	-	-	-	33,398,078	754,455	-	-	33,538,429	755,160	-	-		
D	21100	JUD 05 - WATEI D-1		20	-	1,588,435	-	-	-	1,595,392	-	-	-	-	-	-	-	4,600	-	-	-	-	-	-	-	-	1,593,035	-	-	-	1,600,367	-	-		
D	21100	JUD 06 - CLERK D-1		22	613,360	-	-	-	616,424	-	-	-	-	-	-	-	1,180	-	-	-	-	-	-	-	-	614,540	-	-	-	617,694	-	-	-		
D	41100	DEP 01 - LEGAL D-2		7	7,845,262	974,592	-	-	7,869,693	976,582	-	-	-	-	-	-	199,754	15,036	-	-	206,160	15,517	-	-	-	8,045,016	989,628	-	-	8,075,853	992,099	-	-		
D	41100	DEP 03 - MONT D-2		15	-	46,056,459	-	-	-	46,237,311	-	-	-	-	-	-	-	694,974	-	-	-	689,344	-	-	-	-	46,751,433	-	-	-	46,926,655	-	-		
D	41100	DEP 04 - INFOR D-2		21	5,059,817	-	-	-	5,079,572	-	-	-	-	-	-	-	169,955	-	-	-	-	-	-	-	-	5,229,772	-	-	-	5,270,906	-	-	-		
D	41100	DEP 05 - DIV OF D-2		27	10,648,878	7,408,486	1,098,722	-	10,601,473	7,430,418	1,100,723	-	-	-	-	-	140,580	125,082	15,693	-	155,117	143,267	17,908	-	-	10,789,458	7,533,568	1,114,415	-	10,756,590	7,573,685	1,118,631	-		
D	41100	DEP 07 - GAMB D-3		6	-	3,307,153	-	1,406,773	-	3,318,276	-	1,411,971	-	-	-	-	-	14,316	-	-	6,737	-	16,259	-	7,652	-	3,321,469	-	1,413,510	-	3,334,535	-	1,419,623		
D	41100	DEP 08 - FOREN D-3		8	6,253,783	-	-	-	6,281,263	-	-	-	-	-	-	-	180,533	-	-	-	-	-	-	-	-	6,434,316	-	-	-	6,476,401	-	-	-		
D	41100	DEP 09 - MOTOC D-3		10	7,755,659	14,717,996	-	-	7,782,425	14,732,946	-	-	-	-	-	-	96,487	574,928	-	-	112,428	664,079	-	-	-	7,852,146	15,292,924	-	-	7,894,853	15,397,025	-	-		
D	41100	DEP 10 - CENTR D-3		14	1,996,566	-	-	-	2,006,972	-	-	-	-	-	-	-	100,080	-	-	-	-	-	-	-	-	2,096,646	-	-	-	2,108,168	-	-	-		
D	41100	DEP 21 - BOARI D-3		18	3,834,506	288,696	13,597,301	-	3,926,474	352,055	14,189,519	-	-	-	-	-	29,392	840	11,761	-	33,990	971	13,602	-	-	3,863,898	289,536	13,609,062	-	3,960,464	353,026	14,203,121	-		
D	42010	PUE 01 - PUBLI D-4		11	-	4,862,245	-	-	-	4,892,199	-	-	-	-	-	-	12,869	-	-	-	-	-	-	-	-	-	4,875,114	-	-	-	4,905,719	-	-		
D	61080	OFF 01 - PUBLI D-4		26	26,806,552	-	-	-	26,933,350	-	-	-	-	-	-	-	7,589	-	-	-	568	-	-	-	-	26,814,141	-	-	-	26,933,918	-	-	-		
D	61080	OFF 02 - APPEL D-5		9	2,613,656	-	-	-	2,626,326	-	-	-	-	-	-	-	31,201	-	-	-	39,590	-	-	-	-	2,644,857	-	-	-	2,665,916	-	-	-		
D	61080	OFF 03 - CONFI D-5		11	9,191,327	-	-	-	9,206,384	-	-	-	-	-	-	-	277,046	-	-	-	367,392	-	-	-	-	9,468,373	-	-	-	9,573,776	-	-	-		
D	61080	OFF 04 - CENTR D-5		15	4,474,714	-	-	-	4,555,663	-	-	-	-	-	-	-	105,142	-	-	-	124,771	-	-	-	-	4,579,856	-	-	-	4,680,434	-	-	-		
D	64010	DEP 01 - DIREC D-6		7	14,359,658	-	-	-	14,419,173	-	-	-	-	-	-	-	145,786	-	-	-	154,659	-	-	-	-	14,514,444	-	-	-	14,564,832	-	-	-		
D	64010	DEP 02 - PUBLI D-6		11	127,879,046	-	-	-	129,696,454	-	-	-	-	-	-	-	2,898,558	-	-	-	3,481														