

DP 2/3 S HB000206-O.ASL, Sponsor Mercer

Change 75%

% Reduction 25%

Section	Agency	Program	Page	Line	FY 2024	FY 2024	FY 2024	Strike				FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	FY 2024	% Reduction																	
								General Fund	State Special Revenue	Federal Special Revenue	Proprietary											FY 2025	FY 2025	FY 2025	FY 2025	Change				FY 2025	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025	FY 2025
																										General Fund	State Special Revenue	Federal Special Revenue	Proprietary										
C	54010	DEP 01 - GENEFC-3		12	-	31,908,769	1,588,068	-	-	32,225,250	1,598,018	-	-	(692,874)	(22,657)	-	-	(882,799)	(28,593)	-	-	31,215,895	1,565,411	-	-	31,342,451	1,569,425	-											
C	54010	DEP 02 - HIGHV C-3		18	-	99,046,407	544,894,946	-	-	106,435,312	593,637,396	-	-	(744,777)	(4,984,274)	-	-	(988,697)	(6,616,666)	-	-	98,301,631	539,910,673	-	-	105,446,615	587,020,731	-											
C	54010	DEP 03 - Maint C-3		20	-	155,989,541	11,921,490	-	-	157,091,859	11,450,409	-	-	(968,815)	(84,225)	-	-	(1,183,190)	(102,856)	-	-	155,020,726	11,837,265	-	-	155,908,669	11,347,553	-											
C	54010	DEP 22 - MOTOC-3		24	-	9,881,232	4,932,139	-	-	9,947,056	4,956,737	-	-	(26,877)	(13,465)	-	-	(26,877)	(16,528)	-	-	9,854,355	4,918,675	-	-	9,914,064	4,940,209	-											
C	54010	DEP 40 - Aeron C-3		26	-	1,918,188	1,388,637	-	-	1,931,792	1,395,708	-	-	(9,814)	(8,040)	-	-	(12,086)	(9,904)	-	-	1,908,374	1,380,597	-	-	1,919,706	1,385,804	-											
C	54010	DEP 50 - RAIL T C-4		3	-	11,785,857	36,408,813	-	-	11,877,070	37,474,667	-	-	(21,449)	(77,010)	-	-	(26,765)	(96,061)	-	-	11,764,408	36,331,803	-	-	11,850,305	37,378,606	-											
C	56030	DEP 01 - CENTR C-4		15	297,896	2,187,978	-	-	296,812	2,197,870	-	-	(295)	(13,175)	-	-	(351)	(15,842)	-	-	297,601	2,174,803	-	-	296,461	2,182,028	-	-											
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	-	(21,990)	(6,774)	(7,039)	-	-	(28,510)	(8,237)	(9,293)	-	3,712,573	2,437,114	2,309,473	-	3,736,426	2,448,743	2,321,921	-										
C	56030	DEP 06 - BRANI C-4		25	-	4,690,977	-	-	4,715,147	-	-	-	-	(15,002)	-	-	-	(18,916)	-	-	-	4,675,975	-	-	-	4,696,231	-	-											
C	57060	DEP 21 - DIREC C-5		7	4,973,471	3,795,192	-	-	5,200,935	3,971,709	-	-	(46,538)	(36,131)	-	-	(58,311)	(45,264)	-	-	4,926,933	3,759,061	-	-	5,142,624	3,926,445	-	-											
C	57060	DEP 22 - OIL & C-5		11	-	2,194,291	-	-	2,207,594	-	-	-	-	(9,520)	-	-	-	(11,597)	-	-	-	2,184,771	-	-	-	2,195,997	-	-											
C	57060	DEP 23 - CONSC C-5		13	1,931,920	9,693,534	-	-	1,960,165	9,722,993	-	-	(21,786)	(19,400)	-	-	(28,114)	(24,469)	-	-	1,910,134	9,674,134	-	-	1,932,051	9,698,524	-	-											
C	57060	DEP 24 - WATEI C-5		21	13,027,320	9,104,653	288,890	-	13,002,106	9,223,940	292,045	-	(43,888)	(71,055)	(2,545)	-	(55,761)	(92,864)	(3,390)	-	12,983,432	9,033,598	286,345	-	12,946,345	9,131,076	288,655	-											
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	-	(78,354)	(103,836)	(11,579)	-	(90,972)	(129,500)	(12,033)	-	15,572,676	21,024,357	1,401,329	-	15,638,436	21,392,494	1,402,741	-											
C	62010	DEP 15 - CENTR C-7		8	287,440	1,554,455	259,379	-	283,511	1,572,124	255,078	-	(2,738)	(2,896)	(1,946)	-	(3,423)	(3,621)	(2,434)	-	284,702	1,551,559	257,433	-	280,088	1,568,503	252,644	-											
C	62010	DEP 30 - AGRIC C-7		12	393,616	9,079,501	1,069,469	-	394,365	9,127,428	1,074,707	-	(768)	(38,238)	(4,859)	-	(885)	(45,218)	(5,726)	-	392,848	9,041,263	1,064,610	-	389,480	9,082,210	1,068,981	-											
C	62010	DEP 50 - AGRIC C-7		20	495,931	7,005,018	-	305,767	499,832	7,009,444	-	307,082	(3,896)	(11,302)	-	(1,250)	(4,645)	(13,460)	-	(1,601)	492,035	6,993,716	-	304,517	495,187	6,995,984	-	305,481											
D	21100	JUD 01 - SUPRE D-1		4	19,276,677	821,868	305,635	-	19,388,152	821,870	305,725	-	219,965	3,403	1,763	-	242,734	4,282	2,220	-	19,496,642	825,271	307,398	-	19,630,886	826,152	307,945	-											
D	21100	JUD 03 - LAW L D-1		16	911,264	-	-	-	913,631	-	-	-	-	14,707	-	-	14,592	-	-	-	925,971	-	-	-	928,223	-	-	-											
D	21100	JUD 04 - DISTRI D-1		18	33,247,440	751,504	-	-	33,351,448	751,504	-	-	125,532	2,459	-	155,817	3,047	-	-	-	33,372,972	753,963	-	-	33,507,265	754,551	-	-											
D	21100	JUD 05 - WATEI D-1		20	-	1,588,435	-	-	1,595,392	-	-	-	-	3,833	-	-	4,146	-	-	-	1,592,268	-	-	-	1,599,538	-	-	-											
D	21100	JUD 06 - CLERK D-1		22	613,360	-	-	-	616,424	-	-	-	984	-	-	1,058	-	-	-	-	614,344	-	-	-	617,482	-	-	-											
D	41100	DEP 01 - LEGAL D-2		7	7,845,262	974,592	-	-	7,869,693	976,582	-	-	166,462	12,530	-	171,800	12,931	-	-	-	8,011,724	987,122	-	-	8,041,493	989,513	-	-											
D	41100	DEP 03 - MONT D-2		15	-	46,056,459	-	-	46,237,311	-	-	-	-	579,145	-	-	574,453	-	-	-	46,635,604	-	-	-	46,811,764	-	-	-											
D	41100	DEP 04 - INFOR D-2		21	5,059,817	-	-	-	5,079,572	-	-	-	141,629	-	-	159,445	-	-	-	-	5,201,446	-	-	-	5,239,017	-	-	-											
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	-	117,150	104,235	13,078	-	129,264	119,389	14,923	-	10,766,028	7,512,721	1,111,800	-	10,730,737	7,549,807	1,115,646	-											
D	41100	DEP 07 - GAMB D-3		6	-	3,307,153	-	1,406,773	-	3,318,276	-	1,411,971	-	11,930	-	13,549	-	6,376	-	-	3,319,083	-	1,412,387	-	3,331,825	-	1,418,347	-											
D	41100	DEP 08 - FOREN D-3		8	6,253,783	-	-	-	6,281,263	-	-	-	150,444	-	-	162,615	-	-	-	-	6,404,227	-	-	-	6,443,878	-	-	-											
D	41100	DEP 09 - MOTOC D-3		10	7,755,659	14,717,996	-	-	7,782,425	14,732,946	-	-	80,406	479,107	-	93,690	553,399	-	-	-	7,836,065	15,197,103	-	-	7,876,115	15,286,345	-	-											
D	41100	DEP 10 - CENTR D-3		14	1,996,566	-	-	-	2,006,972	-	-	-	83,400	-	-	84,330	-	-	-	-	2,079,966	-	-	-	2,091,302	-	-	-											
D	41100	DEP 21 - BOARI D-3		18	3,834,506	288,696	13,597,301	-	3,926,474	352,055	14,189,519	-	24,494	700	9,801	-	28,325	809	11,335	-	3,859,000	289,396	13,607,102	-	3,954,799	352,864	14,200,854	-											
D	42010	PUE 01 - PUBLI D-4		11	-	4,862,245	-	-	4,892,199	-	-	-	-	10,724	-	-	11,267	-	-	-	4,872,969	-	-	-	4,903,466	-	-	-											
D	61080	OFF 01 - PUBLI D-4		26	26,806,552	-	-	-	26,933,350	-	-	-	6,324	-	-	474	-	-	-	-	26,812,876	-	-	-	26,933,824	-	-	-											
D	61080	OFF 02 - APPEL D-5		9	2,613,656	-	-	-	2,626,326	-	-	-	26,001	-	-	32,992	-	-	-	-	2,639,657	-	-	-	2,659,318	-	-	-											
D	61080	OFF 03 - CONFI D-5		11	9,191,327	-	-	-	9,206,384	-	-	-	230,871	-	-	306,160	-	-	-	-	9,422,198	-	-	-	9,512,544	-	-	-											
D	61080	OFF 04 - CENTR D-5		15	4,474,714	-	-	-	4,555,663	-	-	-	87,618	-	-	103,976	-	-	-	-	4,562,332	-	-	-	4,659,639	-	-	-											
D	64010	DEP 01 - DIREC D-6		7	14,359,658	-	-	-	14,419,173	-	-	-	128,988	-	-	121,382	-	-	-	-	14,488,646	-	-	-	14,540,555	-	-	-											
D	64010	DEP 02 - PUBLI D-6		11	127,879,046	-	-	-	129,696,454	-	-	-	2,415,465	-	-	2,901,470	-	-	-	-	130,294,511	-	-	-	132,597,924	-	-	-											
D	64010	DEP 03 - REHAE D-6		21	85,178,517	4,793,148	-	-	87,429,631	4,793,148	-	-	2,809,939	40,495	-	87,988,456	40,454	-	-	-	87,988,456	4,833,643	-	-	91,021,013	4,833,602	-	-											
D	64010	DEP 04 - BOARI D-7		2	1,111,361	-	-	-	1,114,459	-	-	-	4,979	-	-	5,676	-	-	-	-	1,116,340	-	-	-	1,120,135	-	-	-											
E	35010	OFF 06 - STATE E-1		4	12,644,000	477,951	17,646,118	-	12,760,052	479,819	17,803,089	-	(36,464)	(1,213)	(110,154)	-	(46,746)	(1,																					