

Section	Agency	Program	Page	Line	Change	95%	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	
							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	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	-	-	(573,561)	(18,755)	-	-	(756,075)	(24,489)	-	-	31,335,208	1,569,313	-	-	31,469,175	1,573,529	-	-							
C	54010	DEP 02 - HIGHV	C-3	18	-	99,046,407	544,894,946	-	-	106,435,312	593,637,396	-	-	(148,955)	(996,855)	-	-	(197,739)	(1,323,333)	-	-	98,897,452	543,898,091	-	-	106,237,573	592,314,063	-	-							
C	54010	DEP 03 - Maint	C-3	20	-	155,989,541	11,921,490	-	-	157,091,859	11,450,409	-	-	(193,763)	(16,845)	-	-	(236,638)	(20,571)	-	-	155,795,778	11,904,645	-	-	156,855,221	11,429,838	-	-							
C	54010	DEP 22 - MOTOC	C-3	24	-	9,881,232	4,932,139	-	-	9,947,056	4,956,737	-	-	(5,375)	(2,693)	-	-	(6,598)	(3,306)	-	-	9,875,857	4,929,446	-	-	9,940,458	4,953,431	-	-							
C	54010	DEP 40 - Aeron	C-3	26	-	1,918,188	1,388,637	-	-	1,931,792	1,395,708	-	-	(2,534)	(2,076)	-	-	(3,166)	(2,594)	-	-	1,915,654	1,386,561	-	-	1,928,626	1,393,114	-	-							
C	54010	DEP 50 - RAIL	T C-4	3	-	11,785,857	36,408,813	-	-	11,877,070	37,474,667	-	-	(4,585)	(16,461)	-	-	(5,744)	(20,615)	-	-	11,781,272	36,392,352	-	-	11,871,326	37,454,052	-	-							
C	56030	DEP 01 - CENTR	C-4	15	297,896	2,187,978	-	-	296,812	2,197,870	-	-	(188)	(8,375)	-	-	(239)	(10,784)	-	-	297,708	2,179,603	-	-	296,573	2,187,086	-	-								
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	-	-	(8,743)	(2,693)	(2,799)	-	(11,538)	(3,333)	(3,761)	-	3,725,820	2,441,195	2,313,713	-	3,753,398	2,453,647	2,327,453	-							
C	56030	DEP 06 - BRANI	C-4	25	-	4,690,977	-	-	-	4,715,147	-	-	-	(7,803)	-	-	-	(10,181)	-	-	-	4,683,174	-	-	-	4,704,966	-	-								
C	57060	DEP 21 - DIREC	C-5	7	4,973,471	3,795,192	-	-	5,200,935	3,971,709	-	-	(38,091)	(29,573)	-	-	(49,994)	(38,809)	-	-	4,935,380	3,765,619	-	-	5,150,941	3,932,900	-	-								
C	57060	DEP 22 - OIL &	C-5	11	-	2,194,291	-	-	-	2,207,594	-	-	-	(4,181)	-	-	-	(5,352)	-	-	-	2,190,110	-	-	-	2,202,242	-	-								
C	57060	DEP 23 - CONSI	C-5	13	1,931,920	9,693,534	-	-	1,960,165	9,722,993	-	-	(6,548)	(5,831)	-	-	-	(7,456)	-	-	1,925,372	9,687,703	-	-	1,951,598	9,715,537	-	-								
C	57060	DEP 24 - WATEI	C-5	21	13,027,320	9,104,653	288,890	-	13,002,106	9,223,940	292,045	-	-	(15,654)	(25,344)	(908)	-	(20,131)	(33,526)	(1,224)	-	13,011,666	9,079,309	287,982	-	12,981,975	9,190,414	290,821	-							
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	-	-	(34,591)	(45,841)	(5,112)	-	(42,564)	(60,590)	(5,630)	-	15,616,439	21,082,352	1,407,796	-	15,686,844	21,461,404	1,409,144	-							
C	62010	DEP 15 - CENTR	C-7	8	287,440	1,554,455	259,379	-	283,511	1,572,124	255,078	-	-	(2,355)	(2,491)	(1,674)	-	(3,089)	(3,267)	(2,196)	-	285,085	1,551,964	257,705	-	280,422	1,568,857	252,882	-							
C	62010	DEP 30 - AGRIC	C-7	12	393,616	9,079,501	1,069,469	-	394,365	9,127,428	1,074,707	-	-	(353)	(17,581)	(2,234)	-	(436)	(22,273)	(2,820)	-	393,263	9,061,920	1,067,235	-	393,929	9,105,155	1,071,887	-							
C	62010	DEP 50 - AGRIC	C-7	20	495,931	7,005,018	-	305,767	499,832	7,009,444	-	307,082	(2,104)	(6,105)	-	(675)	(2,684)	(7,777)	-	(925)	-	493,827	6,998,913	-	305,092	497,148	7,001,667	-	306,157							
D	21100	JUD 01 - SUPRE	D-1	4	19,276,677	821,868	305,635	-	19,388,152	821,870	305,725	-	-	278,623	4,311	2,233	-	307,463	5,423	2,812	-	19,555,300	826,179	307,868	-	19,695,615	827,293	308,537	-							
D	21100	JUD 03 - LAW	L D-1	16	911,264	-	-	-	913,631	-	-	-	-	18,629	-	-	-	18,483	-	-	-	929,893	-	-	-	932,114	-	-								
D	21100	JUD 04 - DISTRI	D-1	18	33,247,440	751,504	-	-	33,351,448	751,504	-	-	-	159,007	3,115	-	-	197,369	3,859	-	-	33,406,447	754,619	-	-	33,548,817	755,363	-	-							
D	21100	JUD 05 - WATEI	D-1	20	-	1,588,435	-	-	-	1,595,392	-	-	-	4,855	-	-	-	5,252	-	-	-	1,593,290	-	-	-	1,600,644	-	-								
D	21100	JUD 06 - CLERK	D-1	22	613,360	-	-	-	616,424	-	-	-	-	1,246	-	-	-	1,341	-	-	-	614,606	-	-	-	617,765	-	-								
D	41100	DEP 01 - LEGAL	D-2	7	7,845,262	974,592	-	-	7,869,693	976,582	-	-	-	210,852	15,871	-	-	217,613	16,379	-	-	8,056,114	990,463	-	-	8,087,306	992,961	-	-							
D	41100	DEP 03 - MONT	D-2	15	-	46,056,459	-	-	-	46,237,311	-	-	-	733,583	-	-	-	727,641	-	-	-	46,790,042	-	-	-	46,964,952	-	-								
D	41100	DEP 04 - INFOR	D-2	21	5,059,817	-	-	-	5,079,572	-	-	-	-	179,397	-	-	-	201,963	-	-	-	5,239,214	-	-	-	5,281,535	-	-								
D	41100	DEP 05 - DIV	OFD-2	27	10,648,878	7,408,486	1,098,722	-	10,601,473	7,430,418	1,100,723	-	-	148,390	132,030	16,565	-	163,734	151,226	18,903	-	10,797,268	7,540,516	1,115,287	-	10,765,207	7,581,644	1,119,626	-							
D	41100	DEP 07 - GAMB	D-3	6	-	3,307,153	-	1,406,773	-	3,318,276	-	1,411,971	-	15,111	-	-	-	17,162	-	8,077	-	3,322,264	-	1,413,885	-	3,335,438	-	1,420,048								
D	41100	DEP 08 - FOREN	D-3	8	6,253,783	-	-	-	6,281,263	-	-	-	-	190,563	-	-	-	205,979	-	-	-	6,444,346	-	-	-	6,487,242	-	-								
D	41100	DEP 09 - MOTOC	D-3	10	7,755,659	14,717,996	-	-	7,782,425	14,732,946	-	-	-	101,847	606,868	-	-	118,674	700,972	-	-	7,857,506	15,324,864	-	-	7,901,099	15,433,918	-	-							
D	41100	DEP 10 - CENTR	D-3	14	1,996,566	-	-	-	2,006,972	-	-	-	-	105,640	-	-	-	106,818	-	-	-	2,102,206	-	-	-	2,113,790	-	-								
D	41100	DEP 21 - BOARI	D-3	18	3,834,506	288,696	13,597,301	-	3,926,474	352,055	14,189,519	-	-	31,025	887	12,415	-	35,879	1,025	14,358	-	3,865,531	289,583	13,609,716	-	3,962,353	353,080	14,203,877	-							
D	42010	PUE 01 - PUBLI	D-4	11	-	4,862,245	-	-	-	4,892,199	-	-	-	13,584	-	-	-	14,271	-	-	-	4,875,829	-	-	-	4,906,470	-	-								
D	61080	OFF 01 - PUBLI	D-4	26	26,806,552	-	-	-	26,933,350	-	-	-	-	8,010	-	-	-	600	-	-	-	26,814,562	-	-	-	26,933,950	-	-								
D	61080	OFF 02 - APPEL	D-5	9	2,613,656	-	-	-	2,626,326	-	-	-	-	32,935	-	-	-	41,789	-	-	-	2,646,591	-	-	-	2,668,115	-	-								
D	61080	OFF 03 - CONFI	D-5	11	9,191,327	-	-	-	9,206,384	-	-	-	-	292,437	-	-	-	387,803	-	-	-	9,483,764	-	-	-	9,594,187	-	-								
D	61080	OFF 04 - CENTR	D-5	15	4,474,714	-	-	-	4,555,663	-	-	-	-	110,983	-	-	-	131,703	-	-	-	4,585,697	-	-	-	4,687,366	-	-								
D	64010	DEP 01 - DIREC	D-6	7	14,359,658	-	-	-	14,419,173	-	-	-	-	163,385	-	-	-	153,751	-	-	-	14,523,043	-	-	-	14,572,924	-	-								
D	64010	DEP 02 - PUBLI	D-6	11	127,879,046	-	-	-	129,696,454	-	-	-	-	3,059,589	-	-	-	3,675,196	-	-	-	130,938,635	-	-	-	133,371,650	-	-								
D	64010	DEP 03 - REHA	D-6	21	85,178,517	4,793,148	-	-	87,429,631	4,793,148	-	-	-	3,559,256	51,293	-	-	4,549,084	51,242	-	-	88,737,773	4,844,441	-	-	91,978,715	4,844,390	-	-							
D	64010	DEP 04 - BOARI	D-7	2	1,111,361	-	-	-	1,114,459	-	-	-	-	6,306	-	-	-	7,190	-	-	-	1,117,667	-	-	-	1,121,649	-	-								
E	35010	OFF 06 - STATE	E-1	4	12,644,000	477,951	17,646,118	-	12,760,052	479,819	17,803,089	-	-	(10,843)	(361)	(32,757)	-	(14,013)	(480)	(42,967)	-	12,633,157	477,590	17,613,361	-	12,746,039	479,339	17,760,12								