

Increase Vacancy Savings

HB000201-O.AJA Sponsor Schillinger

Row Label: PGM	Page	Line	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			
			Strike	Strike	Strike	Strike	Strike	Strike	Strike	Strike	Change	Change	Change	Change	Change	Change	Change	Change	Change	Replace	Replace	Replace	Replace	Replace	Replace	Replace	Replace		
General Fund	State Spec Rev	Fed Spec Rev	Proprietary	General Fund	State Spec Rev	Fed Spec Rev	Proprietary	General Fund	State Spec Rev	Fed Spec Rev	Proprietary	General Fund	State Spec Rev	Fed Spec Rev	Proprietary	General Fund	State Spec Rev	Fed Spec Rev	Proprietary	General Fund	State Spec Rev	Fed Spec Rev	Proprietary	General Fund	State Spec Rev	Fed Spec Rev	Proprietary		
31010	1 A-2	21	3,282,528					3,290,013				(25,360)				(25,437)				3,257,168	-	-	-	3,264,576	-	-	-		
31010	2 A-2	23						129,005								(849)				-	-	-	-	128,156	-	-	-		
31010	4 A-2	25	3,246,457					3,258,639				(25,637)				(25,776)				3,220,820	-	-	-	3,232,863	-	-	-		
31010	5 A-3	2	206,949					207,532				(1,735)				(1,741)				205,214	-	-	-	205,791	-	-	-		
31010	20 A-3	4	478,885					480,253				(4,522)				(4,537)				474,363	-	-	-	475,716	-	-	-		
32020	1 A-3	17	122,606					122,269				(1,277)				(1,274)				121,329	-	-	-	120,995	-	-	-		
34010	1 A-3	26		2,240,484					2,247,826				(15,035)			(15,109)				-	2,225,449	-	-	-	-	2,232,717	-	-	
34010	3 A-4	3		15,570,831					15,595,864				(43,253)			(43,505)				-	15,527,578	-	-	-	15,552,359	-	-	-	
34010	4 A-4	13		1,502,127					1,511,014				(13,861)			(13,952)				-	1,488,266	-	-	-	1,497,062	-	-	-	
58010	1 A-4	26	7,626,468	361,102				7,659,863	361,929			(61,675)	(1,517)			(62,026)	(1,525)			7,564,793	359,585	-	-	7,597,837	360,404	-	-		
58010	2 A-5	5	9,177,612					9,214,285				(42,110)				(42,413)				9,135,502	-	-	-	9,171,872	-	-	-		
58010	3 A-5	9				3,252,491					3,258,187					(27,082)				-	-	-	3,225,409	-	-	3,230,952			
58010	4 A-5	15		3,658,486					3,680,597				(28,203)			(28,424)				-	3,630,283	-	-	-	3,652,173	-	-	-	
58010	5 A-5	19	6,694,732					6,736,936				(49,055)				(49,373)				6,645,677	-	-	-	6,687,563	-	-	-		
58010	7 A-5	21	11,402,765	765,669				11,442,002	762,790			(107,956)	(1,090)			(108,554)	(1,097)			11,294,809	764,579	-	-	11,333,448	761,693	-	-		
58010	8 A-5	23	24,691,563					24,838,649				(216,205)				(217,347)				24,475,358	-	-	-	24,621,302	-	-	-		
61010	1 A-6	14	32,050,599					33,749,376				(2,795)				(2,798)				32,047,804	-	-	-	33,746,578	-	-	-		
61010	3 A-6	20	3,208,922	199,570		81,090		3,213,223	200,773		81,090	(24,385)	(1,764)		(716)	(24,537)	(1,777)		(720)	3,184,537	197,806	-	80,374	3,188,686	198,996	-	80,370		
61010	4 A-6	24		2,670,956					2,634,851				(19,394)			(19,510)				-	2,651,562	-	-	-	2,615,341	-	-	-	
61010	14 A-7	1		4,713,431					4,734,605				(37,360)			(37,584)				-	4,676,071	-	-	-	4,697,021	-	-	-	
61010	15 A-7	5				6,181,895					6,189,599				(29,061)				(29,212)	-	-	-	6,152,834	-	-	6,160,387			
61010	23 A-7	9	2,152,095					2,159,983				(17,299)				(17,383)				2,134,796	-	-	-	2,142,600	-	-	-		
61010	37 A-7	11	716,332					717,880				(5,029)				(5,046)				711,303	-	-	-	712,834	-	-	-		
65010	51 A-7	21	2,994,751	2,429,668	857,851			3,001,638	2,429,805	858,869		(11,354)	(1,025)	(1,537)		(11,422)	(1,032)	(1,548)		2,983,397	2,428,643	856,314	-	2,990,216	2,428,773	857,321	-		
65010	60 A-8	2	1,105,254	4,707,850	8,184,610			1,108,727	4,714,864	8,186,126		(6,604)	(7,842)	(3,622)		(6,639)	(7,909)	(3,638)		1,098,650	4,700,008	8,180,988	-	1,102,088	4,706,955	8,182,488	-		
65010	74 A-8	6			10,087,095				10,088,664				(4,869)			(4,885)				-	-	10,082,226	-	-	10,083,779	-	-		
65010	78 A-8	10		202,199					202,282				(1,092)			(1,096)				-	201,107	-	-	-	201,186	-	-	-	
65010	80 A-8	14		2,397,661					2,400,824				(6,453)			(6,488)				-	2,391,208	-	-	-	2,394,336	-	-	-	
65010	81 A-8	18	704,520					707,830				(4,539)				(4,445)				699,981	-	-	-	703,385	-	-	-		
66020	1 A-9	2		12,985,236	15,863,408				13,041,678	15,914,554			(81,969)	(79,352)		(82,530)	(79,895)			-	12,903,267	15,784,056	-	-	12,959,148	15,834,659	-		
66020	2 A-9	4		6,596,356	11,956,683				6,891,826	11,715,688			(36,298)	(77,133)		(36,521)	(77,607)			-	6,560,058	11,879,550	-	-	6,855,305	11,638,081	-		
66020	3 A-9	6	317,097	673,792	564,807			323,603	678,153	584,727		(2,932)	(2,438)	(4,047)		(2,949)	(2,450)	(4,071)		314,165	671,354	560,760	-	320,654	675,703	580,656	-		
66020	5 A-9	8	1,732,669	33,126,707	1,253,914			1,743,379	33,345,735	1,258,434		(14,543)	(200,012)	(7,404)		(14,649)	(201,725)	(7,467)		1,718,126	32,926,695	1,246,510	-	1,728,730	33,144,010	1,250,967	-		
66020	7 A-9	12	152,585		3,997,053			153,948		3,998,385		(1,240)				(1,162)				151,345	-	3,993,127	-	152,786	-	3,994,708	-		
66020	9 A-9	16		835,043					838,255				(6,783)			(6,816)				-	828,260	-	-	-	831,439	-	-	-	
67010	1 A-9	27	1,060,246		641,322			1,063,918		642,073		(8,654)		(5,533)		(8,673)		(5,545)		1,051,592	-	635,789	-	1,055,245	-	636,528	-		
67010	2 A-10	6	1,277,806		4,003,061			1,282,142		4,016,070		(9,425)		(28,275)		(9,470)		(28,410)		1,268,381	-	3,974,786	-	1,272,672	-	3,987,660	-		
67010	4 A-10	12			1,130,980					1,137,153				(5,769)				(5,819)		-	-	1,125,211	-	-	-	1,131,334	-		
67010	12 A-10	16	1,797,036		18,127,267			1,853,559		18,360,041		(1,554)		(50,236)		(1,562)		(50,515)		1,795,482	-	18,077,031	-	1,851,997	-	18,309,526	-		
67010	13 A-10	20	386,832		5,545,365			387,731		5,569,886		(2,780)		(31,968)		(2,794)		(32,130)		384,052	-	5,513,397	-	384,937	-	5,537,756	-		
67010	21 A-10	24	1,723,491		16,380,453			1,723,711		16,395,221		(14,356)		(14,356)		(14,442)		(14,442)		1,709,135	-	16,366,097	-	1,709,269	-	16,380,779	-		
67010	31 A-11	5	3,574,969					3,465,872					(21,384)				(22,291)			-	3,553,585	-	-	-	3,443,581	-	-		
Section A Subtotal												(663,022)	(505,388)	(318,027)	(56,859)	(667,297)	(509,049)	(319,650)	(57,167)										
B																													
69010	1 B-1	4	6,460,749	1,150,394	22,502,851			6,535,287	1,155,337	22,782,079		(22,664)	(7,987)	(71,182)	-	(22,801)	(8,035)	(71,614)	-	6,438,085	1,142,407	22,431,669	-	6,512,486	1,147,302	22,710,465	-		
69010	2 B-1	8	25,764,100	2,051,226	260,015,827			25,852,852	2,058,871	260,191,356		(191,321)	(255)	(176,383)	-	(192,416)	(256)	(177,383)	-	25,572,779	2,050,971	259,839,444	-	25,660,436	2,058,615	260,013,973	-		
69010	3 B-1	10	65,007,440		47,050,928			67,304,500		50,324,581		(244,860)		(93,151)		(246,201)		(93,626)		64,762,580	-	46,957,777	-	67,058,299	-	50,230,9			

