

DP 2/3 SHB000202-O.ASL, Sponsor Bedey

				Strike										Change							Replace				% Reduction		0%	
Change 100%				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 2024	FY 2024	FY 2024	FY 2024	FY 2025	FY 2025	FY 2025	FY 2025		
Agency	Program	Page	Line	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	
11040	LEG 20 - LEGISI A-1		5	14,822,342	-	-	-	15,086,230	-	-	-	124,241	-	-	-	142,146	-	-	-	14,946,583	-	-	-	15,228,376	-	-	-	
11040	LEG 21 - LEGIS. A-1		11	1,638,256	-	-	-	985,781	-	-	-	4,459	-	-	-	5,481	-	-	-	1,642,715	-	-	-	991,262	-	-	-	
11040	LEG 27 - FISCAI A-1		13	3,195,342	-	-	-	3,272,859	-	-	-	2,062	-	-	-	2,517	-	-	-	3,197,404	-	-	-	3,275,376	-	-	-	
11040	LEG 28 - AUDIT A-1		17	3,439,796	2,175,448	-	-	3,436,489	2,173,053	-	-	4,407	3,191	-	-	4,950	3,585	-	-	3,444,203	2,178,639	-	-	3,441,439	2,176,638	-	-	
11120	COM01 - ADMII A-2		10	-	1,541,394	-	-	-	1,546,548	-	-	-	46,634	-	-	-	61,420	-	-	-	1,588,028	-	-	-	1,607,968	-	-	
31010	GOV01 - EXECL A-2		21	3,282,528	-	-	-	3,290,013	-	-	-	18,049	-	-	-	20,029	-	-	-	3,300,577	-	-	-	3,310,042	-	-	-	
31010	GOV02 - EXECL A-2		23	47,536	-	-	-	129,005	-	-	-	2,076	-	-	-	2,113	-	-	-	49,612	-	-	-	131,118	-	-	-	
31010	GOV04 - OFC B A-2		25	3,246,457	-	-	-	3,258,639	-	-	-	7,296	-	-	-	7,333	-	-	-	3,253,753	-	-	-	3,265,972	-	-	-	
31010	GOV05 - OFFICI A-3		2	206,949	-	-	-	207,532	-	-	-	2,183	-	-	-	3,023	-	-	-	209,132	-	-	-	210,555	-	-	-	
31010	GOV20 - MENT A-3		4	478,885	-	-	-	480,253	-	-	-	1,692	-	-	-	1,857	-	-	-	480,577	-	-	-	482,110	-	-	-	
32020	COM01 - ADMII A-3		13	734,474	-	-	-	736,977	-	-	-	10,750	-	-	-	12,221	-	-	-	745,224	-	-	-	749,198	-	-	-	
34010	STA 01 - Centr A-3		26	-	2,240,484	-	-	-	2,247,826	-	-	-	-	-	-	-	22,023	-	-	-	2,262,507	-	-	-	2,270,270	-	-	
34010	STA 03 - INSUR A-4		3	-	15,570,831	-	-	-	15,595,864	-	-	-	-	-	-	-	50,329	-	-	-	15,621,160	-	-	-	15,661,387	-	-	
34010	STA 04 - SECUFA-4		13	-	1,502,127	-	-	-	1,511,014	-	-	-	-	-	-	-	3,206	-	-	-	1,505,333	-	-	-	1,515,148	-	-	
58010	DEP01 - DIREC A-4		26	7,626,468	361,102	-	155,452	7,659,863	361,929	-	155,452	79,704	3,244	-	409	87,112	3,154	-	398	7,706,172	364,346	-	155,861	7,746,975	365,083	-	155,850	
58010	DEP02 - TECH A-5		5	9,177,612	163,855	-	255,942	9,214,285	163,855	-	255,942	513,251	3,734	-	11,397	642,311	3,712	-	11,330	9,690,863	167,589	-	267,339	9,856,596	167,567	-	267,272	
58010	DEP03 - ALCOF A-5		9	-	-	-	3,252,491	-	-	-	3,258,187	-	-	-	29,035	-	-	-	32,845	-	-	-	3,281,526	-	-	3,291,032		
58010	DEP04 - CANN A-5		15	-	3,658,486	-	-	-	3,680,597	-	-	-	3,933	-	-	-	6,035	-	-	-	3,662,419	-	-	-	3,686,632	-	-	
58010	DEP05 - INFOR A-5		19	6,694,732	146,067	-	16,623	6,736,936	146,067	-	16,623	91,974	724	-	365	101,848	706	-	356	6,786,706	146,791	-	16,988	6,838,784	146,773	-	16,979	
58010	DEP07 - BUSIN A-5		21	11,402,765	765,669	-	-	11,442,002	762,790	-	-	32,550	2,507	-	-	33,407	2,130	-	-	11,435,315	768,176	-	-	11,475,409	764,920	-	-	
58010	DEP08 - PROP A-5		23	24,691,563	-	-	-	24,838,649	-	-	-	131,760	-	-	-	149,813	-	-	-	24,823,323	-	-	-	24,988,462	-	-	-	
61010	DEP01 - DIREC A-4		26	32,050,599	-	-	-	33,749,376	-	-	-	1,159	-	-	-	268	-	-	-	32,051,758	-	-	-	33,749,644	-	-	-	
61010	DEP03 - STATE A-6		20	3,208,922	199,570	-	-	3,213,223	200,773	-	-	54,952	755	-	-	65,560	845	-	-	3,263,874	200,325	-	-	3,278,783	201,618	-	-	
61010	DEP04 - ARCHI A-6		24	-	2,670,956	-	-	-	2,634,851	-	-	-	17,899	-	-	-	22,832	-	-	-	2,688,855	-	-	-	2,657,683	-	-	
61010	DEP14 - DIV OIA-7		1	-	4,713,431	-	-	-	4,734,605	-	-	-	35,508	-	-	-	39,333	-	-	-	4,748,939	-	-	-	4,773,938	-	-	
61010	DEP15 - MONTA-7		5	-	-	-	6,181,895	-	-	-	6,189,599	-	-	-	107,332	-	-	-	119,129	-	-	-	6,289,227	-	-	6,308,728		
61010	DEP23 - STATE A-7		9	2,152,095	-	-	-	2,159,983	-	-	-	29,972	-	-	-	36,281	-	-	-	2,182,067	-	-	-	2,196,264	-	-	-	
61010	DEP37 - MONTA-7		11	716,332	-	-	-	717,880	-	-	-	3,468	-	-	-	3,919	-	-	-	719,800	-	-	-	721,799	-	-	-	
65010	DEP51 - BUSIN A-7		21	2,994,751	2,429,668	857,851	-	3,001,638	2,429,805	858,869	-	34,867	2,478	610	-	37,340	3,145	767	-	3,029,618	2,432,146	858,461	-	3,038,978	2,432,950	859,636	-	
65010	DEP52 - BRANI A-7		25	-	285,000	-	-	-	285,000	-	-	-	6,389	-	-	-	8,553	-	-	-	291,389	-	-	-	293,553	-	-	
65010	DEP60 - COMNA-8		2	1,105,254	4,707,850	8,184,610	-	1,108,727	4,714,864	8,186,126	-	20,333	12,577	10,812	-	23,807	15,594	11,694	-	1,125,587	4,720,427	8,195,422	-	1,132,534	4,730,458	8,197,820	-	
65010	DEP74 - HOUS A-8		6	-	-	10,087,095	-	-	-	10,088,664	-	-	5,840	-	-	-	6,500	-	-	-	10,092,935	-	-	-	10,095,164	-	-	
65010	DEP78 - BOARIA-8		10	-	202,199	-	-	-	202,282	-	-	-	2,839	-	-	-	3,738	-	-	-	205,038	-	-	-	206,020	-	-	
65010	DEP80 - MONTA-8		14	-	2,397,661	-	-	-	2,400,824	-	-	-	68,479	-	-	-	83,074	-	-	-	2,466,140	-	-	-	2,483,898	-	-	
65010	DEP81 - DIREC A-8		18	704,520	-	-	-	707,830	-	-	-	1,840	-	-	-	1,841	-	-	-	706,360	-	-	-	709,671	-	-	-	
66020	DEP01 - WORK A-9		2	-	12,985,236	-	-	-	13,041,678	-	-	-	129,418	-	-	-	159,687	-	-	-	13,114,654	-	-	-	13,201,365	-	-	
66020	DEP02 - UNEM A-9		4	-	6,596,356	11,956,683	-	-	6,891,826	11,715,688	-	-	74,556	60,173	-	-	90,813	73,040	-	-	6,670,912	12,016,856	-	-	6,982,639	11,788,728	-	-
66020	DEP05 - EMPL A-9		8	1,732,669	33,126,707	1,253,914	-	1,743,379	33,345,735	1,258,434	-	6,689	229,624	7,009	-	8,305	270,875	9,978	-	1,739,358	33,356,331	1,260,923	-	1,751,684	33,616,610	1,268,412	-	
66020	DEP07 - OFFICI A-9		12	152,585	-	3,997,053	-	153,948	-	3,998,385	-	1,123	-	15,046	-	1,228	-	16,503	-	153,708	-	4,012,099	-	155,176	-	4,014,888	-	
66020	DEP09 - WORK A-9		16	-	835,043	-	-	-	838,255	-	-	-	2,503	-	-	-	2,817	-	-	-	837,546	-	-	-	841,072	-	-	
67010	DEP01 - DIREC A-4		26	1,060,246	-	-	-	1,063,918	-	-	-	7,601	-	-	-	8,218	-	-	-	1,067,847	-	-	-	1,072,136	-	-	-	
67010	DEP02 - CHALL A-10		6	1,277,806	-	4,003,061	-	1,282,142	-	4,016,070	-	25,989	-	77,966	-	31,074	-	93,223	-	1,303,795	-	4,081,027	-	1,313,216	-	4,109,293	-	
67010	DEP04 - STARE A-10		12	-	-	1,130,980	-	-	-	1,137,153	-	-	33,385	-	-	-	39,197	-	-	-	1,164,365	-	-	-	1,176,350	-	-	
67010	DEP12 - ARMY A-10		16	1,797,036	-	18,127,267	-	1,853,559	-	18,360,041	-	87,638	-	788,737	-	90,895	-	978,458	-	1,884,674	-	18,916,004	-	1,944,454	-	19,338,499	-	
67010	DEP13 - AIR NA-10		20	386,832	-	5,545,365	-	387,731	-	5,569,886	-	20,405	-	61,218	-	25,494	-	76,483	-	407,237	-	5,606,583	-	413,225	-	5,646,369	-	
67010	DEP21 - DISAS A-10		24	1,723,491	-	-	-	1,723,711	-	-	-	51,261	-	-	-	56,580	-	-	-	1,774,752	-	-	-	1,780,291	-	-	-	
67010	DEP31 - VETERA-11		5	-	-	-	-	-	-	-	-	12,441	-	-	-	14,570	-	-	-	12,441	-	-	-	14,570	-	-	-	
69010	DEP03 - CHIL B-1		10	65,007,440	-	47,050,928	-	67,304,500	-	50,324,581	-	(29,918)	-	(13,253)	-	(39,918)	-	(17,590)	-	64,977,522	-	47,037,675	-	67,264,582	-	50,306,991	-	
69010	DEP04 - DIREC B-1		12	4,081,387	1,139,837	5,159,652	-	4,125,216	1,143,461	5,190,250	-	(1,996)	(324)	(1,683)	-	(2,645)	(435)	(2,253)	-	4,079,391	1,139,513	5,157,969	-	4,122,571	1,143,026	5,187,997	-	
69010	DEP06 - BUSIN B-1		18	3,975,496	1,562,762	6,620,756	-	3,986,564	1,562,830	6,604,682	-	(122,454)	(7,437)	(103,149)	-	(164,584)	(9,430)	(135,873)	-	3,853,042	1,555,325	6,517,607	-	3,821,980	1,553,400	6,468,809	-	
69010	DEP09 - TECH B-1		26	25,243,463	2,338,546	47,146,286	-	26,002,674	2,363,906	49,046,378	-	(190,857)	(18,752)	(331,368)	-	(250,105)	(24,124)	(446,393)	-	25,052,606	2,319,794	46,814,918	-	25,752,569	2,33			

