

2024 Legislature - Operating Budget Statewide Totals - Conference Structure

Numbers and Language Excluding Fund Transfers Non Duplicate Funds
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	[1] 24MgtPIn	[2] GovAmd+	[3] House	[4] Senate	[5] ConfCom	[5] - [1] 24MgtPIn to ConfCom		[5] - [2] GovAmd+ to ConfCom		[5] - [3] House to ConfCom		[5] - [4] Senate to ConfCom	
Total	11,664,468.6	12,380,445.1	11,409,599.4	11,308,015.5	11,342,959.6	-321,509.0	-2.8 %	-1,037,485.5	-8.4 %	-66,639.8	-0.6 %	34,944.1	0.3 %
Funding Sources													
1002 Fed Rcpts (Fed)	3,429,934.5	3,513,796.5	3,509,833.9	3,517,931.0	3,522,624.8	92,690.3	2.7 %	8,828.3	0.3 %	12,790.9	0.4 %	4,693.8	0.1 %
1003 GF/Match (UGF)	907,161.7	929,228.1	917,441.0	935,571.1	932,853.5	25,691.8	2.8 %	3,625.4	0.4 %	15,412.5	1.7 %	-2,717.6	-0.3 %
1004 Gen Fund (UGF)	4,697,587.7	3,620,146.2	3,873,388.2	4,857,143.2	4,858,964.0	161,376.3	3.4 %	1,238,817.8	34.2 %	985,575.8	25.4 %	1,820.8	
1005 GF/Prgm (DGF)	173,696.3	190,129.7	187,644.8	188,469.7	190,356.3	16,660.0	9.6 %	226.6	0.1 %	2,711.5	1.4 %	1,886.6	1.0 %
1013 Al/Drg RLF (Fed)	2.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %	0.0		0.0		0.0	
1014 Donat Comm (Fed)	506.0	520.8	513.6	513.6	520.8	14.8	2.9 %	0.0		7.2	1.4 %	7.2	1.4 %
1016 CSSD Fed (Fed)	1,796.1	1,896.6	1,867.2	1,867.2	1,896.6	100.5	5.6 %	0.0		29.4	1.6 %	29.4	1.6 %
1017 Group Ben (Other)	64,169.0	64,711.5	64,611.3	64,611.3	64,711.5	542.5	0.8 %	0.0		100.2	0.2 %	100.2	0.2 %
1018 EVOS Civil (Other)	2,745.3	2,756.5	2,752.7	2,752.7	2,756.5	11.2	0.4 %	0.0		3.8	0.1 %	3.8	0.1 %
1021 Agric RLF (DGF)	301.0	312.4	312.4	312.4	312.4	11.4	3.8 %	0.0		0.0		0.0	
1023 FICA Acct (Other)	213.2	218.3	216.6	216.6	218.3	5.1	2.4 %	0.0		1.7	0.8 %	1.7	0.8 %
1024 Fish/Game (Other)	38,410.5	41,240.2	40,335.6	40,335.6	41,240.2	2,829.7	7.4 %	0.0		904.6	2.2 %	904.6	2.2 %
1027 IntAirport (Other)	129,469.4	160,481.8	155,911.5	155,911.5	160,481.8	31,012.4	24.0 %	0.0		4,570.3	2.9 %	4,570.3	2.9 %
1029 PERS Trust (Other)	25,569.3	26,183.5	26,036.8	26,036.8	26,183.5	614.2	2.4 %	0.0		146.7	0.6 %	146.7	0.6 %
1030 School Fnd (DGF)	13,548.8	13,100.0	13,100.0	13,100.0	13,100.0	-448.8	-3.3 %	0.0		0.0		0.0	
1031 Sec Injury (DGF)	2,870.2	2,884.3	2,877.7	2,877.7	2,884.3	14.1	0.5 %	0.0		6.6	0.2 %	6.6	0.2 %
1032 Fish Fund (DGF)	1,431.4	1,447.9	1,442.8	1,442.8	1,447.9	16.5	1.2 %	0.0		5.1	0.4 %	5.1	0.4 %
1033 Surpl Prop (Fed)	651.8	687.9	659.4	659.4	687.9	36.1	5.5 %	0.0		28.5	4.3 %	28.5	4.3 %
1034 Teach Ret (Other)	11,092.6	11,348.6	11,295.1	11,295.1	11,348.6	256.0	2.3 %	0.0		53.5	0.5 %	53.5	0.5 %
1036 Cm Fish Ln (DGF)	4,725.4	4,946.0	4,863.3	4,863.3	4,946.0	220.6	4.7 %	0.0		82.7	1.7 %	82.7	1.7 %
1037 GF/MH (UGF)	167,544.3	171,416.8	172,619.2	172,619.2	173,101.4	5,557.1	3.3 %	1,684.6	1.0 %	482.2	0.3 %	482.2	0.3 %
1040 Real Est (DGF)	304.3	309.9	309.9	309.9	309.9	5.6	1.8 %	0.0		0.0		0.0	
1041 PF ERA (UGF)	0.0	2,303,700.0	1,100,000.0	0.0	0.0	0.0		-2,303,700.0	-100.0 %	-1,100,000.0	-100.0 %	0.0	
1042 Jud Retire (Other)	464.7	469.7	469.2	469.2	469.7	5.0	1.1 %	0.0		0.5	0.1 %	0.5	0.1 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0	
1045 Nat Guard (Other)	524.1	534.9	532.0	532.0	534.9	10.8	2.1 %	0.0		2.9	0.5 %	2.9	0.5 %
1048 Univ Rcpt (DGF)	306,260.9	324,891.7	313,748.4	311,544.4	316,155.1	9,894.2	3.2 %	-8,736.6	-2.7 %	2,406.7	0.8 %	4,610.7	1.5 %
1049 Trng Bldg (DGF)	796.4	815.5	808.2	808.2	815.5	19.1	2.4 %	0.0		7.3	0.9 %	7.3	0.9 %
1052 Oil/Haz Fd (DGF)	14,398.3	15,171.7	14,893.0	14,893.0	15,171.7	773.4	5.4 %	0.0		278.7	1.9 %	278.7	1.9 %
1054 STEP (DGF)	8,097.0	9,770.4	9,752.9	9,752.9	9,770.4	1,673.4	20.7 %	0.0		17.5	0.2 %	17.5	0.2 %

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	[1] 24MgtPIn	[2] GovAmd+	[3] House	[4] Senate	[5] ConfCom	[5] - [1] 24MgtPIn to ConfCom	[5] - [2] GovAmd+ to ConfCom	[5] - [3] House to ConfCom	[5] - [4] Senate to ConfCom				
<u>Funding Sources (continued)</u>													
1062 Power Proj (DGF)	996.4	996.4	996.4	996.4	996.4	0.0	0.0	0.0	0.0				
1066 Pub School (Other)	33,103.3	35,964.5	35,961.7	35,961.7	35,785.0	2,681.7	8.1 %	-179.5	-0.5 %	-176.7	-0.5 %		
1070 FishEn RLF (DGF)	667.9	699.1	687.5	687.5	699.1	31.2	4.7 %	0.0		11.6	1.7 %	11.6	1.7 %
1074 Bulk Fuel (DGF)	60.4	63.1	62.1	62.1	63.1	2.7	4.5 %	0.0		1.0	1.6 %	1.0	1.6 %
1076 Marine Hwy (DGF)	22,729.5	22,834.0	22,792.6	22,792.6	22,834.0	104.5	0.5 %	0.0		41.4	0.2 %	41.4	0.2 %
1092 MHTAAR (Other)	12,910.1	13,642.9	13,579.4	13,641.2	13,581.1	671.0	5.2 %	-61.8	-0.5 %	1.7		-60.1	-0.4 %
1093 Clean Air (Other)	7,060.6	7,453.7	7,306.0	7,306.0	7,453.7	393.1	5.6 %	0.0		147.7	2.0 %	147.7	2.0 %
1094 MHT Admin (Other)	4,665.7	4,899.6	4,899.6	4,899.6	4,899.6	233.9	5.0 %	0.0		0.0		0.0	
1101 AAC Fund (Other)	2,869.8	2,888.2	2,888.2	2,888.2	2,888.2	18.4	0.6 %	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	9,124.9	9,234.4	10,234.4	9,234.4	9,234.4	109.5	1.2 %	0.0		-1,000.0	-9.8 %	0.0	
1103 AHFC Rcpts (Other)	36,608.6	36,608.6	36,608.6	36,608.6	36,608.6	0.0		0.0		0.0		0.0	
1104 AMBB Rcpts (Other)	1,282.4	1,280.5	1,280.5	1,280.5	1,280.5	-1.9	-0.1 %	0.0		0.0		0.0	
1105 PF Gross (Other)	231,131.9	236,562.4	235,116.7	235,442.2	235,158.9	4,027.0	1.7 %	-1,403.5	-0.6 %	42.2		-283.3	-0.1 %
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	0.0		0.0		0.0		0.0	
1107 AEA Rcpts (Other)	781.3	1,199.0	1,199.0	1,199.0	1,199.0	417.7	53.5 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	182,447.9	103,704.3	99,048.5	111,838.5	112,104.3	-70,343.6	-38.6 %	8,400.0	8.1 %	13,055.8	13.2 %	265.8	0.2 %
1109 Test Fish (DGF)	2,529.1	3,623.2	3,573.8	2,573.8	3,623.2	1,094.1	43.3 %	0.0		49.4	1.4 %	1,049.4	40.8 %
1117 RS Sm BusF (Other)	124.2	124.2	124.2	124.2	124.2	0.0		0.0		0.0		0.0	
1133 CSSD Admin (Fed)	990.9	1,159.2	1,150.3	1,150.3	1,159.2	168.3	17.0 %	0.0		8.9	0.8 %	8.9	0.8 %
1141 RCA Rcpts (DGF)	12,671.4	13,093.1	13,005.3	13,005.3	13,093.1	421.7	3.3 %	0.0		87.8	0.7 %	87.8	0.7 %
1151 VoTech Ed (DGF)	14,509.2	617.3	608.5	608.5	617.3	-13,891.9	-95.7 %	0.0		8.8	1.4 %	8.8	1.4 %
1153 State Land (DGF)	5,304.7	5,574.4	5,495.3	5,495.3	5,574.4	269.7	5.1 %	0.0		79.1	1.4 %	79.1	1.4 %
1154 Shore Fish (DGF)	477.5	512.1	493.0	493.0	512.1	34.6	7.2 %	0.0		19.1	3.9 %	19.1	3.9 %
1155 Timber Rcp (DGF)	1,091.3	1,130.5	1,130.5	1,130.5	1,130.5	39.2	3.6 %	0.0		0.0		0.0	
1156 Rcpt Svcs (DGF)	24,434.2	26,169.5	25,909.8	25,749.8	26,169.5	1,735.3	7.1 %	0.0		259.7	1.0 %	419.7	1.6 %
1157 Wrkrs Safe (DGF)	7,418.9	7,872.1	7,790.1	7,790.1	7,872.1	453.2	6.1 %	0.0		82.0	1.1 %	82.0	1.1 %
1162 AOGCC Rct (DGF)	8,223.3	8,489.0	8,479.5	8,479.5	8,489.0	265.7	3.2 %	0.0		9.5	0.1 %	9.5	0.1 %
1164 Rural Dev (DGF)	63.4	66.3	65.2	65.2	66.3	2.9	4.6 %	0.0		1.1	1.7 %	1.1	1.7 %
1166 Vessel Com (Other)	1,539.4	1,594.1	1,576.0	1,576.0	1,594.1	54.7	3.6 %	0.0		18.1	1.1 %	18.1	1.1 %
1168 Tob ED/CES (DGF)	6,500.2	6,556.1	6,542.2	6,542.2	6,556.1	55.9	0.9 %	0.0		13.9	0.2 %	13.9	0.2 %
1169 PCE Endow (DGF)	48,668.1	76,483.6	78,665.5	78,665.5	78,665.5	29,997.4	61.6 %	2,181.9	2.9 %	0.0		0.0	
1170 SBED RLF (DGF)	60.1	62.8	61.8	61.8	62.8	2.7	4.5 %	0.0		1.0	1.6 %	1.0	1.6 %

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<u>Funding Sources (continued)</u>													
1172 Bldg Safe (DGF)	1,929.8	2,125.0	1,981.3	1,981.3	2,125.0	195.2	10.1 %	0.0	143.7	7.3 %	143.7	7.3 %	
1173 GF MisEarn (UGF)	17.8	511.2	511.2	511.2	511.2	493.4	>999 %	0.0	0.0		0.0		
1179 PFC (Other)	5,200.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,200.0	-61.5 %	0.0	0.0		0.0		
1180 A/D T&P Fd (DGF)	20,900.0	20,900.0	20,900.0	20,900.0	20,900.0	0.0		0.0	0.0		0.0		
1181 Vets Endow (Other)	9.2	9.2	9.2	9.2	9.2	0.0		0.0	0.0		0.0		
1192 Mine Trust (Other)	30.4	30.0	30.0	30.0	30.0	-0.4	-1.3 %	0.0	0.0		0.0		
1200 VehRntlTax (DGF)	12,156.4	12,701.4	12,666.2	12,325.2	13,042.4	886.0	7.3 %	341.0	2.7 %	376.2	3.0 %	717.2	5.8 %
1201 CFEC Rcpts (DGF)	6,578.9	7,775.5	7,537.5	7,121.0	7,209.0	630.1	9.6 %	-566.5	-7.3 %	-328.5	-4.4 %	88.0	1.2 %
1202 Anat Fnd (DGF)	80.0	80.0	80.0	80.0	80.0	0.0		0.0	0.0		0.0		
1203 WCBenGF (DGF)	787.8	794.3	794.3	794.3	794.3	6.5	0.8 %	0.0	0.0		0.0		
1205 Ocn Ranger (Other)	2,067.8	2,111.2	2,104.9	2,104.9	2,111.2	43.4	2.1 %	0.0	6.3	0.3 %	6.3	0.3 %	
1206 CVP Tax (Other)	24,100.0	26,654.0	26,654.0	26,654.0	26,654.0	2,554.0	10.6 %	0.0	0.0		0.0		
1210 Ren Energy (DGF)	1,401.2	1,401.2	1,401.2	1,401.2	1,401.2	0.0		0.0	0.0		0.0		
1212 Stimulus09 (Fed)	4,849.5	4,923.9	4,923.9	4,923.9	4,923.9	74.4	1.5 %	0.0	0.0		0.0		
1214 WhitTunnel (Other)	1,805.1	1,821.3	1,816.7	1,816.7	1,821.3	16.2	0.9 %	0.0	4.6	0.3 %	4.6	0.3 %	
1215 UCR Rcpts (Other)	738.3	806.1	796.7	796.7	806.1	67.8	9.2 %	0.0	9.4	1.2 %	9.4	1.2 %	
1216 Boat Rcpts (DGF)	561.9	58.6	58.6	58.6	58.6	-503.3	-89.6 %	0.0	0.0		0.0		
1217 NGF Earn (Other)	220.3	250.0	250.0	250.0	250.0	29.7	13.5 %	0.0	0.0		0.0		
1221 Legal Serv (DGF)	301.5	296.5	296.5	296.5	296.5	-5.0	-1.7 %	0.0	0.0		0.0		
1223 CharterRLF (DGF)	20.4	21.3	21.0	21.0	21.3	0.9	4.4 %	0.0	0.3	1.4 %	0.3	1.4 %	
1224 MariculRLF (DGF)	20.7	21.7	21.3	21.3	21.7	1.0	4.8 %	0.0	0.4	1.9 %	0.4	1.9 %	
1226 High Ed (DGF)	23,590.6	23,596.5	43,595.2	23,595.2	36,096.5	12,505.9	53.0 %	12,500.0	53.0 %	-7,498.7	-17.2 %	12,501.3	53.0 %
1227 Micro RLF (DGF)	10.2	10.6	10.4	10.4	10.6	0.4	3.9 %	0.0	0.2	1.9 %	0.2	1.9 %	
1230 CleanAdmin (Other)	994.5	1,035.0	1,019.1	1,019.1	1,035.0	40.5	4.1 %	0.0	15.9	1.6 %	15.9	1.6 %	
1231 DrinkAdmin (Other)	988.2	1,028.7	1,012.8	1,012.8	1,028.7	40.5	4.1 %	0.0	15.9	1.6 %	15.9	1.6 %	
1234 LicPlates (DGF)	9.8	10.8	10.8	10.8	10.8	1.0	10.2 %	0.0	0.0		0.0		
1237 VocRehab S (DGF)	140.0	140.0	140.0	140.0	140.0	0.0		0.0	0.0		0.0		
1239 AvFuel Tax (Other)	4,717.4	5,015.0	4,745.4	4,745.4	5,015.0	297.6	6.3 %	0.0	269.6	5.7 %	269.6	5.7 %	
1244 AirtRcpts (Other)	7,777.8	8,354.4	8,123.8	8,123.8	8,354.4	576.6	7.4 %	0.0	230.6	2.8 %	230.6	2.8 %	
1246 RcdvsmFund (DGF)	16,619.2	16,637.5	16,637.5	16,637.5	16,637.5	18.3	0.1 %	0.0	0.0		0.0		
1247 MedRecover (DGF)	219.8	219.8	219.8	219.8	219.8	0.0		0.0	0.0		0.0		
1248 ACHI Fund (DGF)	53,502.0	0.0	0.0	0.0	0.0	-53,502.0	-100.0 %	0.0	0.0		0.0		

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<u>Funding Sources (continued)</u>													
1249 Motor Fuel (DGF)	34,898.0	36,769.7	35,045.8	35,045.8	36,769.7	1,871.7	5.4 %	0.0	1,723.9	4.9 %	1,723.9	4.9 %	
1254 MET Fund (DGF)	8,309.3	8,321.5	8,321.0	8,321.0	8,321.5	12.2	0.1 %	0.0	0.5		0.5		
1256 Ed Endow (Other)	0.0	1.1	1.1	1.1	1.1	1.1	>999 %	0.0	0.0		0.0		
1261 Shared Tax (DGF)	32,468.0	26,559.0	26,559.0	26,559.0	26,559.0	-5,909.0	-18.2 %	0.0	0.0		0.0		
1262 Roy to PF (DGF)	76,416.0	82,000.0	82,000.0	82,000.0	82,000.0	5,584.0	7.3 %	0.0	0.0		0.0		
1265 COVID Fed (Fed)	565,928.8	0.0	0.0	0.0	0.0	-565,928.8	-100.0 %	0.0	0.0		0.0		
1269 CSLFRF (Fed)	27,605.7	0.0	0.0	0.0	0.0	-27,605.7	-100.0 %	0.0	0.0		0.0		
1271 ARPA Rev R (UGF)	10,586.3	10,586.3	10,586.3	10,586.3	10,586.3	0.0		0.0	0.0		0.0		
1273 AbandonVeh (DGF)	0.0	0.0	110.0	110.0	110.0	110.0	>999 %	110.0	>999 %		0.0		
1274 Other Temp (Other)	0.0	0.0	446.8	0.0	446.8	446.8	>999 %	446.8	>999 %		0.0	446.8	>999 %
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,782,897.8	7,035,588.6	6,074,545.9	5,976,431.0	5,976,016.4	193,118.6	3.3 %	-1,059,572.2	-15.1 %	-98,529.5	-1.6 %	-414.6	
Designated General (DGF)	973,757.1	979,063.0	984,519.9	961,223.3	985,119.4	11,362.3	1.2 %	6,056.4	0.6 %	599.5	0.1 %	23,896.1	2.5 %
Other State Funds (Other)	854,757.4	822,017.6	810,794.3	822,524.8	829,219.6	-25,537.8	-3.0 %	7,202.0	0.9 %	18,425.3	2.3 %	6,694.8	0.8 %
Federal Receipts (Fed)	4,053,056.3	3,543,775.9	3,539,739.3	3,547,836.4	3,552,604.2	-500,452.1	-12.3 %	8,828.3	0.2 %	12,864.9	0.4 %	4,767.8	0.1 %

Column Definitions

24MgtPln (FY24 Management Plan) - Authorized level of expenditures at the beginning of FY24 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

GovAmd+ (GovAmd Plus Amds Rec'd Late) - The Governor's amended FY25 operating budget, including all amendments received by the statutory deadline of February 14, 2024, in addition to any Governor's amendments received after the deadline. [GovAmd5/6+GovAmd5/9+GovAmd+GovAmd3/13+GovAmd4/9]

House (House) - House substitute for the FY25 operating budget.

Senate (Senate) - Senate appropriations for the FY25 operating budget.

ConfCom (Conference Committee) - Conference Committee decisions on the operating budget.