

## 2024 Legislature - Operating Budget Statewide Totals - HFin Structure

<b>Numbers and Language Excluding Fund Transfers Non Duplicate Funds</b>
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	[1] 24MgtP1n	[2] AdjBase	[3] GovAmd+	[4] HCS1	[5] HCS2	[5] - [1] 24MgtP1n to HCS2		[5] - [2] AdjBase to HCS2		[5] - [3] GovAmd+ to HCS2		[5] - [4] HCS1 to HCS2	
<b>Total</b>	11,664,468.6	10,633,739.9	12,329,583.2	10,030,938.4	11,321,808.6	-342,660.0	-2.9 %	688,068.7	6.5 %	-1,007,774.6	-8.2 %	1,290,870.2	12.9 %
<b>Funding Sources</b>													
1002 Fed Rcpts (Fed)	3,429,934.5	3,403,949.4	3,503,339.2	3,509,565.7	3,509,565.7	79,631.2	2.3 %	105,616.3	3.1 %	6,226.5	0.2 %	0.0	
1003 GF/Match (UGF)	907,161.7	896,708.9	926,657.6	917,045.6	917,190.9	10,029.2	1.1 %	20,482.0	2.3 %	-9,466.7	-1.0 %	145.3	
1004 Gen Fund (UGF)	4,697,587.7	4,405,619.1	3,600,822.1	3,610,924.7	3,798,147.0	-899,440.7	-19.1 %	-607,472.1	-13.8 %	197,324.9	5.5 %	187,222.3	5.2 %
1005 GF/Prgm (DGF)	173,696.3	186,052.6	188,232.1	188,280.3	188,280.3	14,584.0	8.4 %	2,227.7	1.2 %	48.2		0.0	
1013 Al/Drg RLF (Fed)	2.0	2.0	0.0	0.0	0.0	-2.0	-100.0 %	-2.0	-100.0 %	0.0		0.0	
1014 Donat Comm (Fed)	506.0	513.6	513.6	513.6	513.6	7.6	1.5 %	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,796.1	1,867.2	1,867.2	1,867.2	1,867.2	71.1	4.0 %	0.0		0.0		0.0	
1017 Group Ben (Other)	64,169.0	64,369.1	64,611.3	64,611.3	64,611.3	442.3	0.7 %	242.2	0.4 %	0.0		0.0	
1018 EVOS Civil (Other)	2,745.3	2,752.7	2,752.7	2,752.7	2,752.7	7.4	0.3 %	0.0		0.0		0.0	
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	216.6	216.6	216.6	216.6	3.4	1.6 %	0.0		0.0		0.0	
1024 Fish/Game (Other)	38,410.5	34,234.6	40,335.6	40,335.6	40,335.6	1,925.1	5.0 %	6,101.0	17.8 %	0.0		0.0	
1027 IntAirport (Other)	129,469.4	140,289.0	155,911.5	155,358.9	155,911.5	26,442.1	20.4 %	15,622.5	11.1 %	0.0		552.6	0.4 %
1029 PERS Trust (Other)	25,569.3	25,861.6	26,036.8	26,036.8	26,036.8	467.5	1.8 %	175.2	0.7 %	0.0		0.0	
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	2,877.7	2,877.7	2,877.7	2,877.7	7.5	0.3 %	0.0		0.0		0.0	
1032 Fish Fund (DGF)	1,431.4	1,442.8	1,442.8	1,442.8	1,442.8	11.4	0.8 %	0.0		0.0		0.0	
1033 Surpl Prop (Fed)	651.8	659.4	659.4	659.4	659.4	7.6	1.2 %	0.0		0.0		0.0	
1034 Teach Ret (Other)	11,092.6	11,199.2	11,295.1	11,295.1	11,295.1	202.5	1.8 %	95.9	0.9 %	0.0		0.0	
1036 Cm Fish Ln (DGF)	4,725.4	4,863.3	4,863.3	4,863.3	4,863.3	137.9	2.9 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	167,544.3	168,932.6	170,934.6	169,994.2	171,944.2	4,399.9	2.6 %	3,011.6	1.8 %	1,009.6	0.6 %	1,950.0	1.1 %
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	0.0	2,303,700.0	0.0	1,100,000.0	1,100,000.0	>999 %	1,100,000.0	>999 %	-1,203,700.0	-52.3 %	1,100,000.0	>999 %
1042 Jud Retire (Other)	464.7	465.8	469.2	469.2	469.2	4.5	1.0 %	3.4	0.7 %	0.0		0.0	
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	529.7	532.0	532.0	532.0	7.9	1.5 %	2.3	0.4 %	0.0		0.0	
1048 Univ Rcpt (DGF)	306,260.9	315,129.5	323,544.4	323,544.4	323,544.4	17,283.5	5.6 %	8,414.9	2.7 %	0.0		0.0	
1049 Trng Bldg (DGF)	796.4	808.2	808.2	808.2	808.2	11.8	1.5 %	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	14,398.3	14,893.0	14,893.0	14,893.0	14,893.0	494.7	3.4 %	0.0		0.0		0.0	
1054 STEP (DGF)	8,097.0	8,121.8	9,752.9	9,752.9	9,752.9	1,655.9	20.5 %	1,631.1	20.1 %	0.0		0.0	

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	[1] 24MgtPIn	[2] AdjBase	[3] GovAmd+	[4] HCS1	[5] HCS2	[5] - [1] 24MgtPIn to HCS2	[5] - [2] AdjBase to HCS2	[5] - [3] GovAmd+ to HCS2	[5] - [4] HCS1 to HCS2
<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	35,959.9	35,961.7	35,961.7	35,961.7	2,858.4	8.6 %	1.8	0.0
1070 FishEn RLF (DGF)	667.9	687.5	687.5	687.5	687.5	19.6	2.9 %	0.0	0.0
1074 Bulk Fuel (DGF)	60.4	62.1	62.1	62.1	62.1	1.7	2.8 %	0.0	0.0
1076 Marine Hwy (DGF)	22,729.5	22,792.6	22,792.6	22,792.6	22,792.6	63.1	0.3 %	0.0	0.0
1092 MHTAAR (Other)	12,910.1	12,929.4	13,579.4	13,579.4	13,579.4	669.3	5.2 %	650.0	5.0 %
1093 Clean Air (Other)	7,060.6	7,306.0	7,306.0	7,306.0	7,306.0	245.4	3.5 %	0.0	0.0
1094 MHT Admin (Other)	4,665.7	4,725.1	4,899.6	4,899.6	4,899.6	233.9	5.0 %	174.5	3.7 %
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
1102 AIDEA Rcpt (Other)	9,124.9	9,234.4	9,234.4	9,234.4	9,234.4	109.5	1.2 %	0.0	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
1104 AMBB Rcpts (Other)	1,282.4	1,281.1	1,280.5	1,280.5	1,280.5	-1.9	-0.1 %	-0.6	0.0
1105 PF Gross (Other)	231,131.9	231,405.6	236,475.7	235,116.7	235,116.7	3,984.8	1.7 %	3,711.1	1.6 %
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
1107 AEA Rcpts (Other)	781.3	781.3	1,199.0	1,399.0	1,199.0	417.7	53.5 %	417.7	53.5 %
1108 Stat Desig (Other)	182,447.9	96,025.4	99,048.5	98,848.5	99,048.5	-83,399.4	-45.7 %	3,023.1	3.1 %
1109 Test Fish (DGF)	2,529.1	2,573.8	3,573.8	2,573.8	3,573.8	1,044.7	41.3 %	1,000.0	38.9 %
1117 RS Sm BusF (Other)	124.2	124.2	124.2	124.2	124.2	0.0		0.0	0.0
1133 CSSD Admin (Fed)	990.9	1,004.4	1,150.3	1,150.3	1,150.3	159.4	16.1 %	145.9	14.5 %
1141 RCA Rcpts (DGF)	12,671.4	13,005.3	13,005.3	13,005.3	13,005.3	333.9	2.6 %	0.0	0.0
1151 VoTech Ed (DGF)	14,509.2	608.5	608.5	608.5	608.5	-13,900.7	-95.8 %	0.0	0.0
1153 State Land (DGF)	5,304.7	5,495.3	5,495.3	5,495.3	5,495.3	190.6	3.6 %	0.0	0.0
1154 Shore Fish (DGF)	477.5	493.0	493.0	493.0	493.0	15.5	3.2 %	0.0	0.0
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
1156 Rcpt Svcs (DGF)	24,434.2	24,089.8	25,909.8	25,909.8	25,909.8	1,475.6	6.0 %	1,820.0	7.6 %
1157 Wrkrs Safe (DGF)	7,418.9	7,672.1	7,790.1	7,790.1	7,790.1	371.2	5.0 %	118.0	1.5 %
1162 AOGCC Rct (DGF)	8,223.3	8,354.5	8,479.5	8,479.5	8,479.5	256.2	3.1 %	125.0	1.5 %
1164 Rural Dev (DGF)	63.4	65.2	65.2	65.2	65.2	1.8	2.8 %	0.0	0.0
1166 Vessel Com (Other)	1,539.4	1,576.0	1,576.0	1,576.0	1,576.0	36.6	2.4 %	0.0	0.0
1168 Tob ED/CES (DGF)	6,500.2	6,542.2	6,542.2	6,542.2	6,542.2	42.0	0.6 %	0.0	0.0
1169 PCE Endow (DGF)	48,668.1	48,668.1	76,483.6	78,665.5	78,665.5	29,997.4	61.6 %	29,997.4	61.6 %
1170 SBED RLF (DGF)	60.1	61.8	61.8	61.8	61.8	1.7	2.8 %	0.0	0.0

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<u>Funding Sources (continued)</u>									
1172 Bldg Safe (DGF)	1,929.8	1,981.3	1,981.3	1,981.3	1,981.3	51.5	2.7 %	0.0	0.0
1173 GF MisEarn (UGF)	17.8	511.2	511.2	511.2	511.2	493.4	>999 %	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
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	30.8	30.0	30.0	30.0	-0.4	-1.3 %	-0.8	-2.6 %
1200 VehRntlTax (DGF)	12,156.4	12,325.2	12,325.2	12,325.2	12,325.2	168.8	1.4 %	0.0	0.0
1201 CFEC Rcpts (DGF)	6,578.9	6,711.0	7,687.5	7,537.5	7,537.5	958.6	14.6 %	826.5	12.3 %
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
1205 Ocn Ranger (Other)	2,067.8	2,104.9	2,104.9	2,104.9	2,104.9	37.1	1.8 %	0.0	0.0
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
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
1214 WhitTunnel (Other)	1,805.1	1,816.7	1,816.7	1,816.7	1,816.7	11.6	0.6 %	0.0	0.0
1215 UCR Rcpts (Other)	738.3	770.1	796.7	796.7	796.7	58.4	7.9 %	26.6	3.5 %
1216 Boat Rcpts (DGF)	561.9	561.9	58.6	58.6	58.6	-503.3	-89.6 %	-503.3	-89.6 %
1217 NGF Earn (Other)	220.3	250.3	250.0	250.0	250.0	29.7	13.5 %	-0.3	-0.1 %
1221 Legal Serv (DGF)	301.5	296.8	296.5	296.5	296.5	-5.0	-1.7 %	-0.3	-0.1 %
1223 CharterRLF (DGF)	20.4	21.0	21.0	21.0	21.0	0.6	2.9 %	0.0	0.0
1224 MariculRLF (DGF)	20.7	21.3	21.3	21.3	21.3	0.6	2.9 %	0.0	0.0
1226 High Ed (DGF)	23,590.6	23,594.5	23,595.2	23,595.2	23,595.2	4.6	0.0	0.7	0.0
1227 Micro RLF (DGF)	10.2	10.4	10.4	10.4	10.4	0.2	2.0 %	0.0	0.0
1230 CleanAdmin (Other)	994.5	1,019.1	1,019.1	1,019.1	1,019.1	24.6	2.5 %	0.0	0.0
1231 DrinkAdmin (Other)	988.2	1,012.8	1,012.8	1,012.8	1,012.8	24.6	2.5 %	0.0	0.0
1234 LicPlates (DGF)	9.8	10.8	10.8	10.8	10.8	1.0	10.2 %	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	4,745.4	4,745.4	4,745.4	4,745.4	28.0	0.6 %	0.0	0.0
1244 AirtRcpts (Other)	7,777.8	8,014.8	8,123.8	8,123.8	8,123.8	346.0	4.4 %	109.0	1.4 %
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
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

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<u>Funding Sources (continued)</u>													
1249 Motor Fuel (DGF)	34,898.0	35,045.8	35,045.8	35,045.8	35,045.8	147.8	0.4 %	0.0	0.0				
1254 MET Fund (DGF)	8,309.3	8,321.0	8,321.0	8,321.0	8,321.0	11.7	0.1 %	0.0	0.0				
1256 Ed Endow (Other)	0.0	0.0	1.1	1.1	1.1	1.1	>999 %	1.1	>999 %				
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				
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				
1265 COVID Fed (Fed)	565,928.8	9,836.4	0.0	0.0	0.0	-565,928.8	-100.0 %	-9,836.4	-100.0 %				
1269 CSLFRF (Fed)	27,605.7	0.0	0.0	0.0	0.0	-27,605.7	-100.0 %	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				
1273 AbandonVeh (DGF)	0.0	0.0	0.0	110.0	110.0	110.0	>999 %	110.0	>999 %				
<u>Funding Summary</u>													
Unrestricted General (UGF)	5,782,897.8	5,482,358.1	7,013,211.8	4,709,062.0	5,998,379.6	215,481.8	3.7 %	516,021.5	9.4 %	-1,014,832.2	-14.5 %	1,289,317.6	27.4 %
Designated General (DGF)	973,757.1	928,842.7	972,420.3	973,610.4	974,610.4	853.3	0.1 %	45,767.7	4.9 %	2,190.1	0.2 %	1,000.0	0.1 %
Other State Funds (Other)	854,757.4	778,991.8	810,706.5	808,794.9	809,347.5	-45,409.9	-5.3 %	30,355.7	3.9 %	-1,359.0	-0.2 %	552.6	0.1 %
Federal Receipts (Fed)	4,053,056.3	3,443,547.3	3,533,244.6	3,539,471.1	3,539,471.1	-513,585.2	-12.7 %	95,923.8	2.8 %	6,226.5	0.2 %	0.0	

## 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.

**AdjBase (FY25 Adjusted Base)** - FY24 Management Plan less One-Time Items (OTIs), plus FY25 Position Adjustments (PosAdjs), Transfers In/Out of allocations (TrIns and TrOuts), Line Item Transfers (LITs), Temporary Increments (IncTs) initiated in prior years, adjustments to formula programs in language, and additions for statewide items such as Salary Adjustments (SalAdjs). The Adjusted Base is the base to which the Governor's and the legislature's Increments (Incs), Decrements (Decs), and Fund Changes (FndChg) are added.

**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. [GovAmd+GovAmd3/13]

**HCS1 (House Finance CS 1)** - The first House Finance Committee substitute for HB 268 and HB 270.

**HCS2 (House Finance CS 2)** - The second House Finance Committee substitute for HB 268 and HB 270.