

2024 Legislature - Operating Budget Statewide Totals - Senate Finance Structure

A Statewide Totals
Numbers and Language
All Funds

Numbers and Language

	[1] 24MgtPin	[2] GovAmd+	[3] House	[4] SCS1	[5] SCS2	[5] - [1] 24MgtPin to SCS2	[5] - [2] GovAmd+ to SCS2	[5] - [3] House to SCS2	[5] - [4] SCS1 to SCS2				
Total	12,773,750.0	13,283,464.6	12,354,548.2	12,209,733.2	12,255,640.2	-518,109.8	-4.1 %	-1,027,824.4	-7.7 %	-98,908.0	-0.8 %	45,907.0	0.4 %
Objects of Expenditure													
1 Personal Services	2,949,462.3	3,104,157.8	3,104,875.2	3,091,814.8	3,091,966.6	142,504.3	4.8 %	-12,191.2	-0.4 %	-12,908.6	-0.4 %	151.8	
2 Travel	80,066.2	81,099.8	81,769.7	80,896.0	81,396.0	1,329.8	1.7 %	296.2	0.4 %	-373.7	-0.5 %	500.0	0.6 %
3 Services	1,862,354.3	1,747,705.6	1,749,983.8	1,735,563.9	1,753,919.0	-108,435.3	-5.8 %	6,213.4	0.4 %	3,935.2	0.2 %	18,355.1	1.1 %
4 Commodities	300,302.6	298,351.9	297,775.7	291,473.9	291,473.9	-8,828.7	-2.9 %	-6,878.0	-2.3 %	-6,301.8	-2.1 %	0.0	
5 Capital Outlay	43,288.9	355,501.4	40,922.2	355,901.4	355,901.4	312,612.5	722.2 %	400.0	0.1 %	314,979.2	769.7 %	0.0	
7 Grants, Benefits	6,788,907.6	7,021,964.9	6,321,451.3	5,846,490.1	5,873,390.2	-915,517.4	-13.5 %	-1,148,574.7	-16.4 %	-448,061.1	-7.1 %	26,900.1	0.5 %
8 Miscellaneous	749,368.1	674,683.2	757,770.3	807,593.1	807,593.1	58,225.0	7.8 %	132,909.9	19.7 %	49,822.8	6.6 %	0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	3,429,934.5	3,506,339.2	3,509,833.9	3,500,040.5	3,517,931.0	87,996.5	2.6 %	11,591.8	0.3 %	8,097.1	0.2 %	17,890.5	0.5 %
1003 GF/Match (UGF)	907,161.7	926,657.6	917,441.0	927,915.8	935,571.1	28,409.4	3.1 %	8,913.5	1.0 %	18,130.1	2.0 %	7,655.3	0.8 %
1004 Gen Fund (UGF)	4,864,888.9	3,607,324.9	3,878,684.7	4,851,530.3	4,867,439.7	2,550.8	0.1 %	1,260,114.8	34.9 %	988,755.0	25.5 %	15,909.4	0.3 %
1005 GF/Prgm (DGF)	175,403.3	189,504.8	189,492.5	190,317.4	190,317.4	14,914.1	8.5 %	812.6	0.4 %	824.9	0.4 %	0.0	
1007 I/A Rcpts (Other)	449,583.3	440,904.1	441,253.0	441,032.4	441,032.4	-8,550.9	-1.9 %	128.3		-220.6		0.0	
1013 AI/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	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	64,611.3	64,611.3	64,611.3	64,611.3	442.3	0.7 %	0.0		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	40,335.6	40,335.6	40,335.6	40,335.6	1,925.1	5.0 %	0.0		0.0		0.0	
1026 HwyCapital (Other)	37,814.8	38,078.7	38,078.7	38,078.7	38,078.7	263.9	0.7 %	0.0		0.0		0.0	
1027 IntAirport (Other)	129,469.4	155,911.5	155,911.5	155,911.5	155,911.5	26,442.1	20.4 %	0.0		0.0		0.0	
1029 PERS Trust (Other)	25,569.3	26,036.8	26,036.8	26,036.8	26,036.8	467.5	1.8 %	0.0		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	11,295.1	11,295.1	11,295.1	11,295.1	202.5	1.8 %	0.0		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	

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<u>Funding Sources (continued)</u>									
1037 GF/MH (UGF)	167,544.3	170,934.6	172,619.2	172,619.2	172,619.2	5,074.9	3.0 %	1,684.6	1.0 %
1040 Real Est (DGF)	304.3	309.9	309.9	309.9	309.9	5.6	1.8 %	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 %
1042 Jud Retire (Other)	464.7	469.2	469.2	469.2	469.2	4.5	1.0 %	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	
1045 Nat Guard (Other)	524.1	532.0	532.0	532.0	532.0	7.9	1.5 %	0.0	
1048 Univ Rcpt (DGF)	306,260.9	323,544.4	313,748.4	311,544.4	311,544.4	5,283.5	1.7 %	-12,000.0	-3.7 %
1049 Trng Bldg (DGF)	796.4	808.2	808.2	808.2	808.2	11.8	1.5 %	0.0	
1050 PFD Fund (Other)	26,465.0	26,982.4	25,982.4	26,982.4	26,982.4	517.4	2.0 %	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	
1054 STEP (DGF)	8,097.0	9,752.9	9,752.9	9,752.9	9,752.9	1,655.9	20.5 %	0.0	
1055 IA/OIL HAZ (Other)	1,110.7	1,139.0	1,139.0	1,139.0	1,139.0	28.3	2.5 %	0.0	
1061 CIP Rcpts (Other)	227,485.7	242,840.1	242,840.1	242,624.3	242,624.3	15,138.6	6.7 %	-215.8	-0.1 %
1062 Power Proj (DGF)	996.4	996.4	996.4	996.4	996.4	0.0		0.0	
1066 Pub School (Other)	33,103.3	35,961.7	35,961.7	35,961.7	35,961.7	2,858.4	8.6 %	0.0	
1070 FishEn RLF (DGF)	667.9	687.5	687.5	687.5	687.5	19.6	2.9 %	0.0	
1074 Bulk Fuel (DGF)	60.4	62.1	62.1	62.1	62.1	1.7	2.8 %	0.0	
1075 Cln Wtr Fd (Other)	2,205.0	2,095.0	2,095.0	2,095.0	2,095.0	-110.0	-5.0 %	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	
1081 Info Svc (Other)	58,666.9	62,520.1	62,520.1	62,520.1	62,520.1	3,853.2	6.6 %	0.0	
1092 MHTAAR (Other)	12,910.1	13,641.2	13,579.4	13,579.4	13,641.2	731.1	5.7 %	0.0	
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	
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	
1100 Drk Wtr Fd (Other)	2,725.0	2,425.0	2,425.0	2,425.0	2,425.0	-300.0	-11.0 %	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	
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	
1103 AHFC Rcpts (Other)	36,608.6	36,608.6	36,608.6	36,608.6	36,608.6	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	
1105 PF Gross (Other)	231,131.9	236,475.7	235,116.7	235,442.2	235,442.2	4,310.3	1.9 %	-1,033.5	-0.4 %
1106 ASLC Rcpts (Other)	9,800.2	9,800.2	9,800.2	9,800.2	9,800.2	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	
1108 Stat Desig (Other)	182,672.9	103,657.0	99,267.0	107,667.0	112,057.0	-70,615.9	-38.7 %	8,400.0	8.1 %
1109 Test Fish (DGF)	2,529.1	3,573.8	3,573.8	2,573.8	2,573.8	44.7	1.8 %	-1,000.0	-28.0 %

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<u>Funding Sources (continued)</u>									
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	1,150.3	1,150.3	1,150.3	1,150.3	159.4	16.1 %	0.0	0.0
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
1144 CWF Bond (Other)	2,200.0	2,090.0	2,090.0	2,090.0	2,090.0	-110.0	-5.0 %	0.0	0.0
1145 AIPP Fund (Other)	50.0	30.0	30.0	30.0	30.0	-20.0	-40.0 %	0.0	0.0
1147 PublicBldg (Other)	15,501.6	15,523.0	15,523.0	15,523.0	15,523.0	21.4	0.1 %	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	25,909.8	25,909.8	25,749.8	25,749.8	1,315.6	5.4 %	-160.0	-0.6 %
1157 Wrks Safe (DGF)	7,418.9	7,790.1	7,790.1	7,790.1	7,790.1	371.2	5.0 %	0.0	0.0
1159 DWF Bond (Other)	2,720.0	2,420.0	2,420.0	2,420.0	2,420.0	-300.0	-11.0 %	0.0	0.0
1162 AOGCC Rct (DGF)	8,223.3	8,479.5	8,479.5	8,479.5	8,479.5	256.2	3.1 %	0.0	0.0
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	76,483.6	78,665.5	78,665.5	78,665.5	29,997.4	61.6 %	2,181.9	2.9 %
1170 SBED RLF (DGF)	60.1	61.8	61.8	61.8	61.8	1.7	2.8 %	0.0	0.0
1171 Rest Just (Other)	25,109.5	9,913.4	9,913.3	9,913.4	9,913.4	-15,196.1	-60.5 %	0.0	0.0
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
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	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
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
1200 VehRntI Tax (DGF)	12,156.4	12,325.2	12,666.2	12,325.2	12,325.2	168.8	1.4 %	-341.0	-2.7 %
1201 CFEC Rcpts (DGF)	6,578.9	7,687.5	7,537.5	7,121.0	7,121.0	542.1	8.2 %	-416.5	-5.5 %
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

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<u>Funding Sources (continued)</u>									
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	1,816.7	1,816.7	1,816.7	1,816.7	11.6 0.6 %	0.0	0.0	0.0
1215 UCR Rcpts (Other)	738.3	796.7	796.7	796.7	796.7	58.4 7.9 %	0.0	0.0	0.0
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
1220 Crime VCF (Other)	3,264.2	1,189.6	991.3	1,189.6	1,189.6	-2,074.6 -63.6 %	0.0	198.3 20.0 %	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	21.0	21.0	21.0	21.0	0.6 2.9 %	0.0	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	0.0
1226 High Ed (DGF)	23,590.6	23,595.2	43,595.2	23,595.2	23,595.2	4.6	0.0	-20,000.0 -45.9 %	0.0
1227 Micro RLF (DGF)	10.2	10.4	10.4	10.4	10.4	0.2 2.0 %	0.0	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	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	0.0
1232 ISPF-I/A (Other)	31.7	32.2	32.2	32.2	32.2	0.5 1.6 %	0.0	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	0.0
1235 AGDC-LNG (Other)	3,086.1	3,086.1	3,086.1	0.0	0.0	-3,086.1 -100.0 %	-3,086.1 -100.0 %	-3,086.1 -100.0 %	0.0
1236 AK LNG I/A (Other)	639.2	553.3	553.3	553.3	553.3	-85.9 -13.4 %	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	4,745.4	4,745.4	4,745.4	4,745.4	28.0 0.6 %	0.0	0.0	0.0
1244 AirtRcpts (Other)	7,777.8	8,123.8	8,123.8	8,123.8	8,123.8	346.0 4.4 %	0.0	0.0	0.0
1245 AirPrt IA (Other)	268.5	270.1	270.1	270.1	270.1	1.6 0.6 %	0.0	0.0	0.0
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
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	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	0.0
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)	38,192.0	0.0	0.0	0.0	0.0	-38,192.0 -100.0 %	0.0	0.0	0.0
1271 ARPA Rev R (UGF)	0.0	10,586.3	10,586.3	10,586.3	10,586.3	10,586.3 >999 %	0.0	0.0	0.0

2024 Legislature - Operating Budget Statewide Totals - Senate Finance Structure

Numbers and Language

	[1] 24MgtPln	[2] GovAmd+	[3] House	[4] SCS1	[5] SCS2	[5] - [1] 24MgtPln to SCS2	[5] - [2] GovAmd+ to SCS2	[5] - [3] House to SCS2	[5] - [4] SCS1 to SCS2
<u>Funding Sources (continued)</u>									
1272 FTDesigRev (DGF)	23,000.0	28,222.5	28,222.5	28,222.5	28,222.5	5,222.5 22.7 %	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	0.0
1274 Other Temp (Other)	0.0	0.0	446.8	0.0	0.0	0.0	0.0	-446.8 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	20,839	20,955	20,945	20,932	20,933	94 0.5 %	-22 -0.1 %	-12 -0.1 %	1
Perm Part Time	1,751	1,751	1,753	1,748	1,748	-3 -0.2 %	-3 -0.2 %	-5 -0.3 %	0
Temporary	568	640	610	605	605	37 6.5 %	-35 -5.5 %	-5 -0.8 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,939,612.7	7,019,714.6	6,079,842.4	5,963,162.8	5,986,727.5	47,114.8 0.8 %	-1,032,987.1 -14.7 %	-93,114.9 -1.5 %	23,564.7 0.4 %
Designated General (DGF)	998,464.1	1,001,915.5	1,014,590.1	991,293.5	991,293.5	-7,170.6 -0.7 %	-10,622.0 -1.1 %	-23,296.6 -2.3 %	0.0
Other State Funds (Other)	1,772,030.6	1,725,589.9	1,720,376.4	1,725,331.0	1,729,782.8	-42,247.8 -2.4 %	4,192.9 0.2 %	9,406.4 0.5 %	4,451.8 0.3 %
Federal Receipts (Fed)	4,063,642.6	3,536,244.6	3,539,739.3	3,529,945.9	3,547,836.4	-515,806.2 -12.7 %	11,591.8 0.3 %	8,097.1 0.2 %	17,890.5 0.5 %