2023 Legislature - Operating Budget
Statewide Totals - Governor Structure

Numbers and Language
Excluding Fund Transfers

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[5] GovSup 12/15	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Total	**11,586,513.4**	**13,734,129.1**	**12,637,958.2**	**12,756,254.0**	**0.0**	**1,169,740.6**	**10.1 %**	**-977,875.1**	**-7.1 %**	**118,295.8**	**0.9 %**
Objects of Expenditure											
1 Personal Services	2,539,651.1	2,800,341.1	2,850,602.1	2,899,571.6	0.0	359,920.5	14.2 %	99,230.5	3.5 %	48,969.5	1.7 %
2 Travel	43,893.9	68,408.9	67,427.3	69,432.1	0.0	25,538.2	58.2 %	1,023.2	1.5 %	2,004.8	3.0 %
3 Services	1,729,631.4	1,859,100.9	1,664,344.8	1,716,886.0	0.0	-12,745.4	-0.7 %	-142,214.9	-7.6 %	52,541.2	3.2 %
4 Commodities	268,776.4	285,900.7	270,789.0	288,425.1	0.0	19,648.7	7.3 %	2,524.4	0.9 %	17,636.1	6.5 %
5 Capital Outlay	67,355.1	32,370.9	31,821.4	32,728.6	0.0	-34,626.5	-51.4 %	357.7	1.1 %	907.2	2.9 %
7 Grants, Benefits	5,583,094.6	5,706,172.8	4,792,154.5	4,714,589.3	0.0	-868,505.3	-15.6 %	-991,583.5	-17.4 %	-77,565.2	-1.6 %
8 Miscellaneous	1,354,110.9	2,981,833.8	2,960,819.1	3,034,621.3	0.0	1,680,510.4	124.1 %	52,787.5	1.8 %	73,802.2	2.5 %
Funding Sources											
1002 Fed Rcpts (Fed)	3,273,258.8	3,259,784.4	3,251,923.8	3,113,296.9	0.0	-159,961.9	-4.9 %	-146,487.5	-4.5 %	-138,626.9	-4.3 %
1003 GF/Match (UGF)	742,726.1	805,188.5	805,535.9	861,941.6	0.0	119,215.5	16.1 %	56,753.1	7.0 %	56,405.7	7.0 %
1004 Gen Fund (UGF)	3,913,956.5	4,089,251.8	4,153,646.9	3,471,245.2	0.0	-442,711.3	-11.3 %	-618,006.6	-15.1 %	-682,401.7	-16.4 %
1005 GF/Prgm (DGF)	134,521.0	162,328.1	164,230.3	169,045.2	0.0	34,524.2	25.7 %	6,717.1	4.1 %	4,814.9	2.9 %
1007 I/A Rcpts (Other)	379,949.8	441,337.2	444,937.2	446,264.1	0.0	66,314.3	17.5 %	4,926.9	1.1 %	1,326.9	0.3 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	0.0	2.0	>999 %	0.0		0.0	
1014 Donat Comm (Fed)	170.5	501.8	506.0	506.0	0.0	335.5	196.8 %	4.2	0.8 %	0.0	
1016 CSSD Fed (Fed)	1,560.0	1,796.1	1,796.1	1,796.1	0.0	236.1	15.1 %	0.0		0.0	
1017 Group Ben (Other)	52,782.5	64,564.5	64,668.0	64,169.0	0.0	11,386.5	21.6 %	-395.5	-0.6 %	-499.0	-0.8 %
1018 EVOS Civil (Other)	1,151.8	2,734.4	2,745.3	2,745.3	0.0	1,593.5	138.3 %	10.9	0.4 %	0.0	
1021 Agric RLF (DGF)	276.4	297.6	301.0	301.0	0.0	24.6	8.9 %	3.4	1.1 %	0.0	
1023 FICA Acct (Other)	100.1	211.5	213.2	213.2	0.0	113.1	113.0 %	1.7	0.8 %	0.0	
1024 Fish/Game (Other)	29,122.7	35,167.1	30,622.4	37,702.5	0.0	8,579.8	29.5 %	2,535.4	7.2 %	7,080.1	23.1 %
1026 HwyCapital (Other)	33,997.9	37,135.4	37,733.5	37,814.8	0.0	3,816.9	11.2 %	679.4	1.8 %	81.3	0.2 %
1027 IntAirport (Other)	130,207.2	120,945.4	122,249.2	128,240.4	0.0	-1,966.8	-1.5 %	7,295.0	6.0 %	5,991.2	4.9 %
1029 PERS Trust (Other)	21,009.9	25,072.5	25,219.3	25,569.3	0.0	4,559.4	21.7 %	496.8	2.0 %	350.0	1.4 %
1030 School Fnd (DGF)	30,799.5	15,100.0	15,100.0	13,548.8	0.0	-17,250.7	-56.0 %	-1,551.2	-10.3 %	-1,551.2	-10.3 %
1031 Sec Injury (DGF)	2,091.8	2,866.1	2,470.2	2,870.2	0.0	778.4	37.2 %	4.1	0.1 %	400.0	16.2 %
1032 Fish Fund (DGF)	670.1	1,425.7	1,431.4	1,431.4	0.0	761.3	113.6 %	5.7	0.4 %	0.0	
1033 Surpl Prop (Fed)	403.0	543.4	551.8	651.8	0.0	248.8	61.7 %	108.4	19.9 %	100.0	18.1 %
1034 Teach Ret (Other)	10,307.2	10,903.8	10,957.6	11,092.6	0.0	785.4	7.6 %	188.8	1.7 %	135.0	1.2 %

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Funding Sources (continued)											
1036 Cm Fish Ln (DGF)	3,631.2	4,650.6	4,650.6	4,650.6	0.0	1,019.4	28.1 %	0.0		0.0	
1037 GF/MH (UGF)	150,143.6	165,050.1	164,492.9	166,224.3	0.0	16,080.7	10.7 %	1,174.2	0.7 %	1,731.4	1.1 %
1040 Real Est (DGF)	43.2	302.1	302.1	302.1	0.0	258.9	599.3 %	0.0		0.0	
1041 PF ERA (UGF)	0.0	1,680,283.6	1,680,283.6	2,470,900.0	0.0	2,470,900.0	>999 %	790,616.4	47.1 %	790,616.4	47.1 %
1042 Jud Retire (Other)	332.8	450.2	450.7	464.7	0.0	131.9	39.6 %	14.5	3.2 %	14.0	3.1 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0		0.0		0.0	
1045 Nat Guard (Other)	295.5	521.1	524.1	524.1	0.0	228.6	77.4 %	3.0	0.6 %	0.0	
1048 Univ Rcpt (DGF)	279,833.9	304,203.8	305,644.8	306,178.8	0.0	26,344.9	9.4 %	1,975.0	0.6 %	534.0	0.2 %
1049 Trng Bldg (DGF)	418.1	790.3	796.4	796.4	0.0	378.3	90.5 %	6.1	0.8 %	0.0	
1050 PFD Fund (Other)	19,842.8	27,991.9	26,138.6	26,465.0	0.0	6,622.2	33.4 %	-1,526.9	-5.5 %	326.4	1.2 %
1052 Oil/Haz Fd (DGF)	14,803.7	14,147.8	14,398.3	14,398.3	0.0	-405.4	-2.7 %	250.5	1.8 %	0.0	
1054 STEP (DGF)	7,402.9	8,082.5	8,097.0	8,097.0	0.0	694.1	9.4 %	14.5	0.2 %	0.0	
1055 IA/OIL HAZ (Other)	432.6	1,098.1	1,110.7	1,110.7	0.0	678.1	156.7 %	12.6	1.1 %	0.0	
1061 CIP Rcpts (Other)	510,521.2	216,604.4	219,464.8	228,067.8	0.0	-282,453.4	-55.3 %	11,463.4	5.3 %	8,603.0	3.9 %
1062 Power Proj (DGF)	490.0	996.4	996.4	996.4	0.0	506.4	103.3 %	0.0		0.0	
1066 Pub School (Other)	31,166.7	32,147.5	32,151.5	33,103.3	0.0	1,936.6	6.2 %	955.8	3.0 %	951.8	3.0 %
1070 FishEn RLF (DGF)	485.9	657.3	657.3	657.3	0.0	171.4	35.3 %	0.0		0.0	
1074 Bulk Fuel (DGF)	44.2	59.5	59.5	59.5	0.0	15.3	34.6 %	0.0		0.0	
1075 Cln Wtr Fd (Other)	0.0	2,204.5	2,204.5	2,205.0	0.0	2,205.0	>999 %	0.5		0.5	
1076 Marine Hwy (DGF)	0.0	1,946.7	1,975.2	15,539.8	0.0	15,539.8	>999 %	13,593.1	698.3 %	13,564.6	686.7 %
1081 Info Svc (Other)	54,122.1	64,006.3	64,677.1	64,677.1	0.0	10,555.0	19.5 %	670.8	1.0 %	0.0	
1092 MHTAAR (Other)	9,592.9	11,770.7	10,775.7	12,810.1	0.0	3,217.2	33.5 %	1,039.4	8.8 %	2,034.4	18.9 %
1093 Clean Air (Other)	4,446.2	6,915.3	7,025.6	7,060.6	0.0	2,614.4	58.8 %	145.3	2.1 %	35.0	0.5 %
1094 MHT Admin (Other)	3,969.0	4,501.8	4,529.6	4,665.7	0.0	696.7	17.6 %	163.9	3.6 %	136.1	3.0 %
1100 Drk Wtr Fd (Other)	0.0	2,724.5	2,724.5	2,725.0	0.0	2,725.0	>999 %	0.5		0.5	
1101 AAC Fund (Other)	1,240.6	2,861.4	2,869.8	2,869.8	0.0	1,629.2	131.3 %	8.4	0.3 %	0.0	
1102 AIDEA Rcpt (Other)	6,511.1	9,065.6	9,065.6	9,065.6	0.0	2,554.5	39.2 %	0.0		0.0	
1103 AHFC Rcpts (Other)	32,649.6	35,368.3	35,368.3	36,608.6	0.0	3,959.0	12.1 %	1,240.3	3.5 %	1,240.3	3.5 %
1104 AMBB Rcpts (Other)	491.4	1,279.5	1,282.4	1,282.4	0.0	791.0	161.0 %	2.9	0.2 %	0.0	
1105 PF Gross (Other)	152,909.2	228,242.3	228,468.2	225,961.4	0.0	73,052.2	47.8 %	-2,280.9	-1.0 %	-2,506.8	-1.1 %
1106 ASLC Rcpts (Other)	7,946.9	9,800.2	9,800.2	9,800.2	0.0	1,853.3	23.3 %	0.0		0.0	
1107 AEA Rcpts (Other)	609.5	781.3	781.3	781.3	0.0	171.8	28.2 %	0.0		0.0	

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Funding Sources (continued)											
1108 Stat Desig (Other)	115,344.5	136,161.4	96,211.7	110,492.1	0.0	-4,852.4	-4.2 %	-25,669.3	-18.9 %	14,280.4	14.8 %
1109 Test Fish (DGF)	2,175.8	3,496.1	3,529.1	2,529.1	0.0	353.3	16.2 %	-967.0	-27.7 %	-1,000.0	-28.3 %
1117 RS Sm BusF (Other)	73.7	124.2	124.2	124.2	0.0	50.5	68.5 %	0.0		0.0	
1133 CSSD Admin (Fed)	670.6	923.7	929.7	984.4	0.0	313.8	46.8 %	60.7	6.6 %	54.7	5.9 %
1141 RCA Rcpts (DGF)	10,155.2	12,411.2	12,438.1	12,438.1	0.0	2,282.9	22.5 %	26.9	0.2 %	0.0	
1144 CWF Bond (Other)	3,806.6	2,200.0	2,200.0	2,200.0	0.0	-1,606.6	-42.2 %	0.0		0.0	
1145 AIPP Fund (Other)	28.6	30.0	30.0	50.0	0.0	21.4	74.8 %	20.0	66.7 %	20.0	66.7 %
1147 PublicBldg (Other)	10,461.0	15,451.6	15,501.6	15,501.6	0.0	5,040.6	48.2 %	50.0	0.3 %	0.0	
1151 VoTech Ed (DGF)	12,932.0	14,286.1	14,295.6	14,295.6	0.0	1,363.6	10.5 %	9.5	0.1 %	0.0	
1153 State Land (DGF)	4,723.5	5,212.1	5,304.7	5,304.7	0.0	581.2	12.3 %	92.6	1.8 %	0.0	
1154 Shore Fish (DGF)	366.8	468.2	477.5	477.5	0.0	110.7	30.2 %	9.3	2.0 %	0.0	
1155 Timber Rcp (DGF)	698.0	1,078.2	1,091.3	1,091.3	0.0	393.3	56.3 %	13.1	1.2 %	0.0	
1156 Rcpt Svcs (DGF)	16,382.7	23,292.7	20,774.0	19,875.0	0.0	3,492.3	21.3 %	-3,417.7	-14.7 %	-899.0	-4.3 %
1157 Wrkrs Safe (DGF)	7,928.0	7,296.0	7,418.9	7,418.9	0.0	-509.1	-6.4 %	122.9	1.7 %	0.0	
1159 DWF Bond (Other)	4,405.2	2,720.0	2,720.0	2,720.0	0.0	-1,685.2	-38.3 %	0.0		0.0	
1162 AOGCC Rct (DGF)	6,810.6	8,166.1	8,166.1	8,166.1	0.0	1,355.5	19.9 %	0.0		0.0	
1164 Rural Dev (DGF)	46.3	62.5	62.5	62.5	0.0	16.2	35.0 %	0.0		0.0	
1166 Vessel Com (Other)	1,002.4	1,515.6	1,539.4	1,539.4	0.0	537.0	53.6 %	23.8	1.6 %	0.0	
1168 Tob ED/CES (DGF)	5,669.4	6,480.7	6,500.2	6,500.2	0.0	830.8	14.7 %	19.5	0.3 %	0.0	
1169 PCE Endow (DGF)	29,125.7	79,607.7	31,563.3	49,847.0	0.0	20,721.3	71.1 %	-29,760.7	-37.4 %	18,283.7	57.9 %
1170 SBED RLF (DGF)	43.8	59.2	59.2	59.2	0.0	15.4	35.2 %	0.0		0.0	
1171 Rest Just (Other)	7,211.5	8,603.3	8,754.8	25,109.5	0.0	17,898.0	248.2 %	16,506.2	191.9 %	16,354.7	186.8 %
1172 Bldg Safe (DGF)	1,775.9	1,885.6	1,929.8	1,929.8	0.0	153.9	8.7 %	44.2	2.3 %	0.0	
1173 GF MisEarn (UGF)	519.1	524.3	524.3	524.3	0.0	5.2	1.0 %	0.0		0.0	
1174 UA I/A (Other)	112,033.0	58,121.0	58,121.0	58,121.0	0.0	-53,912.0	-48.1 %	0.0		0.0	
1178 temp code (UGF)	22,894.8	0.0	0.0	0.0	0.0	-22,894.8	-100.0 %	0.0		0.0	
1179 PFC (Other)	5,605.3	5,200.0	5,200.0	5,200.0	0.0	-405.3	-7.2 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	20,704.5	20,900.0	20,900.0	20,900.0	0.0	195.5	0.9 %	0.0		0.0	
1181 Vets Endow (Other)	10.1	9.7	9.7	9.7	0.0	-0.4	-4.0 %	0.0		0.0	
1184 GOB DSFUND (DGF)	1.8	0.0	0.0	0.0	0.0	-1.8	-100.0 %	0.0		0.0	
1192 Mine Trust (Other)	0.0	30.3	30.4	30.4	0.0	30.4	>999 %	0.1	0.3 %	0.0	
1200 VehRntlTax (DGF)	10,601.2	12,016.4	12,156.4	12,156.4	0.0	1,555.2	14.7 %	140.0	1.2 %	0.0	

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Funding Sources (continued)											
1201 CFEC Rcpts (DGF)	6,098.7	6,303.8	6,379.7	6,578.9	0.0	480.2	7.9 %	275.1	4.4 %	199.2	3.1 %
1202 Anat Fnd (DGF)	40.0	80.0	80.0	80.0	0.0	40.0	100.0 %	0.0		0.0	
1203 WCBenGF (DGF)	201.7	785.1	787.8	787.8	0.0	586.1	290.6 %	2.7	0.3 %	0.0	
1205 Ocn Ranger (Other)	1,370.8	2,103.3	2,108.9	2,067.8	0.0	697.0	50.8 %	-35.5	-1.7 %	-41.1	-1.9 %
1206 CVP Tax (Other)	1,766.9	18,123.0	18,123.0	24,100.0	0.0	22,333.1	>999 %	5,977.0	33.0 %	5,977.0	33.0 %
1210 Ren Energy (DGF)	645.2	1,401.2	1,401.2	1,401.2	0.0	756.0	117.2 %	0.0		0.0	
1212 Stimulus09 (Fed)	4,849.4	4,849.5	4,849.5	4,849.5	0.0	0.1		0.0		0.0	
1214 WhitTunnel (Other)	1,689.0	1,799.8	1,805.1	1,805.1	0.0	116.1	6.9 %	5.3	0.3 %	0.0	
1215 UCR Rcpts (Other)	615.5	733.2	748.3	738.3	0.0	122.8	20.0 %	5.1	0.7 %	-10.0	-1.3 %
1216 Boat Rcpts (DGF)	526.3	527.3	533.3	561.9	0.0	35.6	6.8 %	34.6	6.6 %	28.6	5.4 %
1217 NGF Earn (Other)	-49.2	220.3	220.3	220.3	0.0	269.5	-547.8 %	0.0		0.0	
1220 Crime VCF (Other)	1,015.6	876.1	882.0	3,264.2	0.0	2,248.6	221.4 %	2,388.1	272.6 %	2,382.2	270.1 %
1221 Legal Serv (DGF)	311.6	281.9	281.9	301.5	0.0	-10.1	-3.2 %	19.6	7.0 %	19.6	7.0 %
1223 CharterRLF (DGF)	15.2	20.2	20.2	20.2	0.0	5.0	32.9 %	0.0		0.0	
1224 MariculRLF (DGF)	15.3	20.5	20.5	20.5	0.0	5.2	34.0 %	0.0		0.0	
1226 High Ed (DGF)	19,023.1	0.0	0.0	23,590.6	0.0	4,567.5	24.0 %	23,590.6	>999 %	23,590.6	>999 %
1227 Micro RLF (DGF)	7.4	10.1	10.1	10.1	0.0	2.7	36.5 %	0.0		0.0	
1230 CleanAdmin (Other)	698.6	1,180.9	1,197.1	994.5	0.0	295.9	42.4 %	-186.4	-15.8 %	-202.6	-16.9 %
1231 DrinkAdmin (Other)	298.1	775.7	785.6	988.2	0.0	690.1	231.5 %	212.5	27.4 %	202.6	25.8 %
1232 ISPF-I/A (Other)	0.0	31.1	31.7	31.7	0.0	31.7	>999 %	0.6	1.9 %	0.0	
1234 LicPlates (DGF)	8.5	9.8	9.8	9.8	0.0	1.3	15.3 %	0.0		0.0	
1235 AGDC-LNG (Other)	2,707.6	3,086.1	3,086.1	0.0	0.0	-2,707.6	-100.0 %	-3,086.1	-100.0 %	-3,086.1	-100.0 %
1236 AK LNG I/A (Other)	72.1	636.4	639.2	639.2	0.0	567.1	786.5 %	2.8	0.4 %	0.0	
1237 VocRehab S (DGF)	113.5	140.0	140.0	140.0	0.0	26.5	23.3 %	0.0		0.0	
1238 VaccAssess (DGF)	9,786.3	0.0	0.0	0.0	0.0	-9,786.3	-100.0 %	0.0		0.0	
1239 AvFuel Tax (Other)	4,470.4	4,647.8	4,714.4	4,717.4	0.0	247.0	5.5 %	69.6	1.5 %	3.0	0.1 %
1243 SBR Fund (UGF)	4,150.0	0.0	0.0	0.0	0.0	-4,150.0	-100.0 %	0.0		0.0	
1244 AirptRcpts (Other)	7,174.8	7,635.4	7,777.8	7,777.8	0.0	603.0	8.4 %	142.4	1.9 %	0.0	
1245 AirPrt IA (Other)	256.3	266.8	268.5	268.5	0.0	12.2	4.8 %	1.7	0.6 %	0.0	
1246 RcdvsmFund (DGF)	18,312.2	16,611.3	16,619.2	16,619.2	0.0	-1,693.0	-9.2 %	7.9		0.0	
1247 MedRecover (DGF)	0.0	219.8	219.8	219.8	0.0	219.8	>999 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	53,502.0	53,502.0	0.0	0.0	0.0		-53,502.0	-100.0 %	-53,502.0	-100.0 %

2023 Legislature - Operating Budget
Statewide Totals - Governor Structure

Numbers and Language
Excluding Fund Transfers

	[1] 22Actual	[2] 23MgtPln	[3] Adj Base	[4] 24Gov	[5] GovSup 12/15	[4] - [1] 22Actual to 24Gov		[4] - [2] 23MgtPln to 24Gov		[4] - [3] Adj Base to 24Gov	
Funding Sources (continued)											
1249 Motor Fuel (DGF)	33,513.4	34,487.8	34,898.0	34,898.0	0.0	1,384.6	4.1 %	410.2	1.2 %	0.0	
1254 MET Fund (DGF)	10,606.3	8,304.2	8,309.3	8,309.3	0.0	-2,297.0	-21.7 %	5.1	0.1 %	0.0	
1261 Shared Tax (DGF)	0.0	35,411.0	35,411.0	32,468.0	0.0	32,468.0	>999 %	-2,943.0	-8.3 %	-2,943.0	-8.3 %
1262 Roy to PF (DGF)	0.0	74,800.0	74,800.0	76,416.0	0.0	76,416.0	>999 %	1,616.0	2.2 %	1,616.0	2.2 %
1265 COVID Fed (Fed)	298,383.6	869,567.9	19,291.4	34,827.1	0.0	-263,556.5	-88.3 %	-834,740.8	-96.0 %	15,535.7	80.5 %
1267 FTA CRRSAA (Fed)	26,195.8	0.0	0.0	0.0	0.0	-26,195.8	-100.0 %	0.0		0.0	
1269 CSLFRF (Fed)	49,562.9	30,993.4	0.0	0.0	0.0	-49,562.9	-100.0 %	-30,993.4	-100.0 %	0.0	
1270 FHWA CRRSA (Fed)	53,824.9	1,298.6	42.6	0.0	0.0	-53,824.9	-100.0 %	-1,298.6	-100.0 %	-42.6	-100.0 %
1271 ARPA Rev R (UGF)	539,797.4	186,600.0	0.0	10,586.3	0.0	-529,211.1	-98.0 %	-176,013.7	-94.3 %	10,586.3	>999 %
Positions											
Perm Full Time	20,311	20,686	20,676	20,770	0	459	2.3 %	84	0.4 %	94	0.5 %
Perm Part Time	1,768	1,730	1,732	1,734	0	-34	-1.9 %	4	0.2 %	2	0.1 %
Temporary	483	517	515	513	0	30	6.2 %	-4	-0.8 %	-2	-0.4 %
Funding Summary											
Unrestricted General (UGF)	5,374,187.5	6,926,898.3	6,804,483.6	6,981,421.7	0.0	1,607,234.2	29.9 %	54,523.4	0.8 %	176,938.1	2.6 %
Designated General (DGF)	704,877.8	947,489.3	901,201.0	904,357.0	0.0	199,479.2	28.3 %	-43,132.3	-4.6 %	3,156.0	0.4 %
Other State Funds (Other)	1,777,777.6	1,668,689.7	1,631,589.7	1,692,770.5	0.0	-85,007.1	-4.8 %	24,080.8	1.4 %	61,180.8	3.7 %
Federal Receipts (Fed)	3,729,670.5	4,191,051.8	3,300,683.9	3,177,704.8	0.0	-551,965.7	-14.8 %	-1,013,347.0	-24.2 %	-122,979.1	-3.7 %

Column Definitions

22Actual (FY22 LFD Actual) - FY22 actual expenditures as adjusted by the Legislative Finance Division. For FY22 Final and Actual columns, OMB reported CBR appropriations as UGF 1004 instead of CBR 1001.

23MgtPln (FY23 Management Plan) - Authorized level of expenditures at the beginning of FY23 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

Adj Base (FY24 Adjusted Base) - FY23 Management Plan less one-time items, plus FY24 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (e.g. salary and benefit increases). The Adjusted Base is the "first cut" of the FY24 budget; it is the base to which the Governor's and the legislature's increments, decrements, and fund changes are added.

24Gov (24Gov) - Includes FY24 Adjusted Base plus the Governor's operating budget requests for increments, decrements, fund source changes, and language transactions submitted on December 15, 2022.

GovSup 12/15 (GovSup 12/15) - FY23 operating supplemental items submitted by the Governor on December 15, 2022.