

2/19/25		WAYS AND MEANS COMMITTEE FY 2025-26 Appropriation Bill, H. 4025 & FY 2024-25 Capital Reserve Fund Bill, H. 4026			FY 2025-26 House Ways and Means Recommendations_WIP											
12:06					General				Federal	Other	Total	FTE Changes				
					Part IA	Nonrecurring	FY 2024-25					General	Federal	Other	Total	
Line					Recurring Funds	Provisos	Capital	Total	Federal	Other	Total	General	Federal	Other	Total	Line
		H. 4025	118.NR	Reserve Fund	General Funds	Funds	Funds	Funds								
		Agency		H. 4026												
		Beginning Base														
830	TRANSPORTATION AND REGULATORY SUBCOMMITTEE RECOMMENDATIONS													830		
831														831		
832	L360	70	Human Affairs Commission		4,374,390				4,374,390	614,217	1,026,156	6,014,763		832		
833														833		
834	SUBTOTAL INCREMENTAL ADJUSTMENTS													834		
835	SUBTOTAL HUMAN AFFAIRS COMMISSION													835		
					4,374,390				4,374,390	614,217	1,026,156	6,014,763				
836														836		
837	L460	71	Commission for Minority Affairs		3,352,907				3,352,907		261,814	3,614,721		837		
838														838		
839	SUBTOTAL INCREMENTAL ADJUSTMENTS													839		
840	SUBTOTAL COMMISSION FOR MINORITY AFFAIRS													840		
					3,352,907				3,352,907		261,814	3,614,721				
841														841		
842	R040	72	Public Service Commission		1,324				1,324		7,398,422	7,399,746		842		
843														843		
844	SUBTOTAL INCREMENTAL ADJUSTMENTS													844		
845	SUBTOTAL PUBLIC SERVICE COMMISSION													845		
					1,324				1,324		7,398,422	7,399,746				
846														846		
847	R060	73	Office of Regulatory Staff		3,163,433				3,163,433	932,261	18,653,854	22,749,548		847		
848														848		
849	SUBTOTAL INCREMENTAL ADJUSTMENTS													849		
850	SUBTOTAL OFFICE OF REGULATORY STAFF													850		
					3,163,433				3,163,433	932,261	18,653,854	22,749,548				
851														851		
852	R080	74	Workers Compensation Commission		6,016,541				6,016,541		5,607,845	11,624,386		852		
853	FTE Realignment													853		
854														854		
855	SUBTOTAL INCREMENTAL ADJUSTMENTS													855		
856	SUBTOTAL WORKERS COMPENSATION COMMISSION													856		
					6,016,541				6,016,541		5,607,845	11,624,386	37.00	(37.00)		
857														857		
858	R120	75	State Accident Fund								13,026,063	13,026,063		858		
859	Other Funds Authorization													859		
860														860		
861	SUBTOTAL INCREMENTAL ADJUSTMENTS													861		
862	SUBTOTAL STATE ACCIDENT FUND													862		
											(1,462,839)	(1,462,839)				
											11,563,224	11,563,224				
863														863		
864	R200	78	Department of Insurance		7,864,195				7,864,195		14,830,754	22,694,949		864		
865	General Increase and Employee Retention													865		
866														866		
867	SUBTOTAL INCREMENTAL ADJUSTMENTS													867		
868	SUBTOTAL DEPARTMENT OF INSURANCE													868		
					350,000				350,000			350,000				
					8,214,195				8,214,195		14,830,754	23,044,949				
869														869		
870	R230	79	Board of Financial Institutions								6,970,405	6,970,405		870		
871	Personal Services: Banking Division													871		
872	Personal Services: Consumer Finance Division													872		
873	Other Operating Expenses: Banking Division													873		
874														874		
											235,000	235,000				
											144,000	144,000				
											27,900	27,900				

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12:06					General				Federal	Other	Total	FTE Changes					
					Part IA	Nonrecurring	FY 2024-25										
Line					Agency	Recurring Funds	Provisos	Capital	Total	Federal	Other	Total	General	Federal	Other	Total	Line
		Beginning Base	H. 4025	118.NR	Reserve Fund	General Funds	Funds	Funds	Funds								
				H. 4026													
875			SUBTOTAL INCREMENTAL ADJUSTMENTS						406,900				406,900	875			
876			SUBTOTAL BOARD OF FINANCIAL INSTITUTIONS						7,377,305				7,377,305	876			
877														877			
878	R280	80	Department of Consumer Affairs			2,379,962			2,652,592				5,032,554	878			
879			Complaint Analyst						66,607				66,607	879			
880			Other Funds Cost of Living Adjustment						115,000			1.00	1.00	880			
881														881			
882			SUBTOTAL INCREMENTAL ADJUSTMENTS						181,607			1.00	1.00	882			
883			SUBTOTAL DEPARTMENT OF CONSUMER AFFAIRS			2,379,962			2,834,199				5,214,161	883			
884														884			
885	R360	81	Department of Labor, Licensing and Regulation			11,405,503			5,163,822		53,405,682		69,975,007	885			
886			Federal Funds Authorization - Personal Services						127,379				127,379	886			
887			Federal Funds Authorization						389,371				389,371	887			
888			Other Funds Authorization - Personal Services							1,037,413			1,037,413	888			
889			Fire Academy and Office of State Fire Marshal - FTE Authorization							479,520		5.00	5.00	889			
890			Professional and Occupational Licensing							461,760		8.00	8.00	890			
891														891			
892			SUBTOTAL INCREMENTAL ADJUSTMENTS						516,750	1,978,693		13.00	13.00	892			
893			SUBTOTAL DEPT OF LABOR, LICENSING AND REGULATION			11,405,503			5,680,572	55,384,375			72,470,450	893			
894														894			
895	R400	82	Department of Motor Vehicles			121,680,480			1,700,000	15,747,596			139,128,076	895			
896														896			
897			SUBTOTAL INCREMENTAL ADJUSTMENTS											897			
898			SUBTOTAL DEPARTMENT OF MOTOR VEHICLES			121,680,480			1,700,000	15,747,596			139,128,076	898			
899														899			
900	R600	83	Department of Employment and Workforce			8,275,874			150,987,848	16,767,884			176,031,606	900			
901			Statewide Education & Workforce Development Portal Maintenance			2,800,000							2,800,000	901			
902			Statewide Education & Workforce Development Portal										10,300,000	902			
903			Systemic Study of Higher Education										2,000,000	903			
904			Graduation Alliance										1,000,000	904			
905			FY25 Increase and Employee Retention			1,908,973							1,908,973	905			
906														906			
907			SUBTOTAL INCREMENTAL ADJUSTMENTS			4,708,973	13,300,000						18,008,973	907			
908			SUBTOTAL DEPARTMENT OF EMPLOYMENT AND WORKFORCE			12,984,847			150,987,848	16,767,884			194,040,579	908			
909														909			
910	U120	84	Department of Transportation			123,057,270				2,614,786,203			2,737,843,473	910			
911			Bridge Modernization				200,000,000						200,000,000	911			
912			Hurricane Helene				50,000,000						50,000,000	912			
913			Road Safety Enhancements				9,000,000						9,000,000	913			
914														914			
915			Engineering and Construction / Highway Fund							38,827,851		0.04	0.04	915			
916														916			
917			SUBTOTAL INCREMENTAL ADJUSTMENTS				259,000,000			38,827,851		0.04	0.04	917			
918			SUBTOTAL DEPARTMENT OF TRANSPORTATION			123,057,270			382,057,270	2,653,614,054			3,035,671,324	918			
919														919			
920	U150	85	Infrastructure Bank Board							126,239,870			126,239,870	920			

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					FY 2025-26 Agency Beginning Base	Part IA Recurring Funds H. 4025	Nonrecurring Provisos 118.NR	FY 2024-25 Capital Reserve Fund H. 4026	Total General Funds	Federal Funds	Other Funds	Total Funds	General	Federal	Other	Total	Line
921				Act 37 Adjustments			1,300,000		1,300,000		(1,300,000)					921	
922																922	
923				Additional staff and rent increase						330,000	330,000					923	
924																924	
925				SUBTOTAL INCREMENTAL ADJUSTMENTS			1,300,000		1,300,000		(970,000)	330,000				925	
926				SUBTOTAL INFRASTRUCTURE BANK BOARD					1,300,000	125,269,870	126,569,870					926	
927																927	
928	U200	86		County Transportation Funds						159,562,513	159,562,513					928	
929				County Transportation Fund						577,812	577,812					929	
930																930	
931				SUBTOTAL INCREMENTAL ADJUSTMENTS						577,812	577,812					931	
932				SUBTOTAL COUNTY TRANSPORTATION FUNDS						160,140,325	160,140,325					932	
933																933	
934	U300	87		Division of Aeronautics	2,590,131				2,590,131	3,478,867	14,500,000	20,568,998				934	
935				Airport Safety and Development		5,350,000	5,000,000		10,350,000			10,350,000				935	
936				Operations		300,000			300,000			300,000				936	
937																937	
938				SUBTOTAL INCREMENTAL ADJUSTMENTS		5,650,000	5,000,000		10,650,000			10,650,000				938	
939				SUBTOTAL DIVISION OF AERONAUTICS		8,240,131			13,240,131	3,478,867	14,500,000	31,218,998				939	
940																940	
941				TOTAL - TRANSPORTATION AND REGULATORY SUBCOMMITTEE	294,162,010	10,708,973	278,600,000		583,470,983	163,393,765	3,110,977,677	3,857,842,425	37.00	(22.96)	14.04	941	
942																942	
943																943	