

**2015 Legislature - Operating Budget
Statewide Totals - FY16 Post-CC St Structure**

Numbers and Language Not Including Non-Additive Items Non Duplicate Funds
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	[1] 15MgtPln	[2] 16GovAmd+	[3] Enacted	[4] NewLegis	[5] CCHB2001 TOT	[6] 16Budget	[6] - [1] 15MgtPln to 16Budget	[6] - [2] 16GovAmd+ to 16Budget	[6] - [3] Enacted to 16Budget			
Total	11,788,994.7	9,032,245.9	5,566,121.0	332.5	3,153,570.9	8,720,024.4	-3,068,970.3	-26.0 %	-312,221.5	-3.5 %	3,153,903.4	56.7 %
<u>Funding Sources</u>												
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0	
1002 Fed Rcpts (Fed)	1,980,228.1	2,133,101.6	1,979,440.8	0.0	5,624.2	1,985,065.0	4,836.9	0.2 %	-148,036.6	-6.9 %	5,624.2	0.3 %
1003 G/F Match (UGF)	606,641.6	604,867.6	369,340.0	0.0	233,678.9	603,018.9	-3,622.7	-0.6 %	-1,848.7	-0.3 %	233,678.9	63.3 %
1004 Gen Fund (UGF)	4,617,577.8	4,638,720.8	1,567,946.1	0.0	2,897,792.4	4,465,738.5	-151,839.3	-3.3 %	-172,982.3	-3.7 %	2,897,792.4	184.8 %
1005 GF/Prgm (DGF)	102,633.1	108,359.8	108,297.5	0.0	1,075.8	109,373.3	6,740.2	6.6 %	1,013.5	0.9 %	1,075.8	1.0 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0		0.0		0.0	
1014 Donat Comm (Fed)	376.7	380.6	376.5	0.0	4.1	380.6	3.9	1.0 %	0.0		4.1	1.1 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	0.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	30,119.9	61,268.1	61,136.1	0.0	80.4	61,216.5	31,096.6	103.2 %	-51.6	-0.1 %	80.4	0.1 %
1018 EVOS Civil (Other)	3,438.1	3,054.6	3,039.8	0.0	14.8	3,054.6	-383.5	-11.2 %	0.0		14.8	0.5 %
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,533.8	0.0	10.3	2,544.1	10.3	0.4 %	0.0		10.3	0.4 %
1023 FICA Acct (Other)	170.4	150.7	150.4	0.0	0.3	150.7	-19.7	-11.6 %	0.0		0.3	0.2 %
1024 Fish/Game (Other)	23,987.3	24,287.7	24,077.8	0.0	209.9	24,287.7	300.4	1.3 %	0.0		209.9	0.9 %
1027 IntAirport (Other)	128,909.9	124,801.5	124,386.5	0.0	415.3	124,801.8	-4,108.1	-3.2 %	0.3		415.3	0.3 %
1029 PERS Trust (Other)	44,661.9	35,021.2	34,675.5	0.0	154.2	34,829.7	-9,832.2	-22.0 %	-191.5	-0.5 %	154.2	0.4 %
1030 School Fnd (DGF)	19,300.0	23,900.0	23,900.0	0.0	0.0	23,900.0	4,600.0	23.8 %	0.0		0.0	
1031 Sec Injury (DGF)	4,008.1	4,012.5	4,007.9	0.0	4.6	4,012.5	4.4	0.1 %	0.0		4.6	0.1 %
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,652.1	0.0	5.1	1,657.2	4.9	0.3 %	0.0		5.1	0.3 %
1033 Surpl Prop (Fed)	407.2	411.2	407.2	0.0	4.0	411.2	4.0	1.0 %	0.0		4.0	1.0 %
1034 Teach Ret (Other)	18,554.8	15,240.2	15,096.2	0.0	62.8	15,159.0	-3,395.8	-18.3 %	-81.2	-0.5 %	62.8	0.4 %
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,195.8	0.0	65.9	4,261.7	-70.5	-1.6 %	-134.0	-3.0 %	65.9	1.6 %
1037 GF/MH (UGF)	198,532.9	197,387.8	191,839.3	0.0	850.1	192,689.4	-5,843.5	-2.9 %	-4,698.4	-2.4 %	850.1	0.4 %
1040 Real Est (DGF)	288.6	290.9	288.4	0.0	2.3	290.7	2.1	0.7 %	-0.2	-0.1 %	2.3	0.8 %
1042 Jud Retire (Other)	503.6	513.1	510.2	0.0	0.8	511.0	7.4	1.5 %	-2.1	-0.4 %	0.8	0.2 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0		0.0		0.0	
1045 Nat Guard (Other)	452.4	506.0	503.3	0.0	2.1	505.4	53.0	11.7 %	-0.6	-0.1 %	2.1	0.4 %
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.1	0.1	-54.9	-99.8 %	0.1	>999 %	0.1	>999 %
1048 Univ Rcpt (DGF)	311,466.0	321,539.0	311,466.0	0.0	10,073.0	321,539.0	10,073.0	3.2 %	0.0		10,073.0	3.2 %
1049 Trng Bldg (DGF)	978.3	798.5	789.1	0.0	9.4	798.5	-179.8	-18.4 %	0.0		9.4	1.2 %

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Funding Sources (continued)										
1050 PFD Fund (DGF)	25,970.2	26,085.9	25,966.6	0.0	119.3	26,085.9	115.7 0.4 %	0.0	119.3 0.5 %	
1052 Oil/Haz Fd (DGF)	15,680.7	15,414.2	15,001.4	0.0	262.8	15,264.2	-416.5 -2.7 %	-150.0 -1.0 %	262.8 1.8 %	
1054 STEP (DGF)	8,423.5	8,294.1	8,272.6	0.0	21.5	8,294.1	-129.4 -1.5 %	0.0	21.5 0.3 %	
1062 Power Proj (DGF)	1,053.2	1,053.2	1,050.9	0.0	0.0	1,050.9	-2.3 -0.2 %	-2.3 -0.2 %	0.0	
1066 Pub School (DGF)	10,111.1	13,124.4	13,123.3	0.0	1.1	13,124.4	3,013.3 29.8 %	0.0	1.1	
1070 FishEn RLF (DGF)	613.7	620.3	598.5	0.0	6.9	605.4	-8.3 -1.4 %	-14.9 -2.4 %	6.9 1.2 %	
1074 Bulk Fuel (DGF)	54.4	55.4	54.3	0.0	1.0	55.3	0.9 1.7 %	-0.1 -0.2 %	1.0 1.8 %	
1076 Marine Hwy (DGF)	54,366.0	56,978.0	60,065.1	0.0	312.9	60,378.0	6,012.0 11.1 %	3,400.0 6.0 %	312.9 0.5 %	
1092 MHTAAR (Other)	11,088.2	13,338.6	11,840.4	0.0	32.5	11,872.9	784.7 7.1 %	-1,465.7 -11.0 %	32.5 0.3 %	
1093 Clean Air (Other)	4,673.0	5,137.4	5,070.9	0.0	66.5	5,137.4	464.4 9.9 %	0.0	66.5 1.3 %	
1094 MHT Admin (Other)	3,426.7	3,468.2	3,418.2	0.0	50.0	3,468.2	41.5 1.2 %	0.0	50.0 1.5 %	
1101 AAC Fund (Other)	3,652.5	7,856.5	7,824.0	0.0	32.5	7,856.5	4,204.0 115.1 %	0.0	32.5 0.4 %	
1102 AIDEA Rcpt (Other)	7,518.3	8,847.0	8,768.5	0.0	78.5	8,847.0	1,328.7 17.7 %	0.0	78.5 0.9 %	
1103 AHFC Rcpts (Other)	33,876.4	34,404.1	32,795.6	0.0	579.9	33,375.5	-500.9 -1.5 %	-1,028.6 -3.0 %	579.9 1.8 %	
1104 AMBB Rcpts (Other)	895.8	949.7	945.7	0.0	4.0	949.7	53.9 6.0 %	0.0	4.0 0.4 %	
1105 PF Gross (Other)	159,273.6	171,105.9	170,554.1	0.0	261.8	170,815.9	11,542.3 7.2 %	-290.0 -0.2 %	261.8 0.2 %	
1106 ASLC Rcpts (Other)	13,274.5	13,857.1	12,381.6	0.0	191.5	12,573.1	-701.4 -5.3 %	-1,284.0 -9.3 %	191.5 1.5 %	
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	0.0	0.0	981.7	-85.4 -8.0 %	0.0	0.0	
1108 Stat Desig (Other)	68,682.9	65,668.7	67,941.7	330.0	372.6	68,644.3	-38.6 -0.1 %	2,975.6 4.5 %	702.6 1.0 %	
1109 Test Fish (DGF)	3,042.3	3,042.3	3,042.3	0.0	0.0	3,042.3	0.0	0.0	0.0	
1117 VocRehab F (Other)	325.0	200.0	200.0	0.0	0.0	200.0	-125.0 -38.5 %	0.0	0.0	
1133 CSSD Admin (Fed)	1,549.5	1,572.7	1,547.9	0.0	24.8	1,572.7	23.2 1.5 %	0.0	24.8 1.6 %	
1141 RCA Rcpts (DGF)	10,811.3	10,978.6	10,442.9	0.0	175.6	10,618.5	-192.8 -1.8 %	-360.1 -3.3 %	175.6 1.7 %	
1151 VoTech Ed (DGF)	12,151.3	13,052.2	13,018.3	0.0	33.9	13,052.2	900.9 7.4 %	0.0	33.9 0.3 %	
1153 State Land (DGF)	6,001.1	6,095.5	5,998.2	0.0	97.3	6,095.5	94.4 1.6 %	0.0	97.3 1.6 %	
1154 Shore Fish (DGF)	338.6	344.9	338.2	0.0	6.7	344.9	6.3 1.9 %	0.0	6.7 2.0 %	
1155 Timber Rcp (DGF)	848.8	855.1	848.3	0.0	6.8	855.1	6.3 0.7 %	0.0	6.8 0.8 %	
1156 Rcpt Svcs (DGF)	17,135.6	17,226.1	16,631.5	2.5	236.7	16,870.7	-264.9 -1.5 %	-355.4 -2.1 %	239.2 1.4 %	
1157 Wrkrs Safe (DGF)	7,648.4	7,754.2	8,377.0	0.0	116.8	8,493.8	845.4 11.1 %	739.6 9.5 %	116.8 1.4 %	
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,251.8	0.0	115.8	7,367.6	108.4 1.5 %	0.0	115.8 1.6 %	
1164 Rural Dev (DGF)	58.3	59.2	56.5	0.0	0.9	57.4	-0.9 -1.5 %	-1.8 -3.0 %	0.9 1.6 %	

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<u>Funding Sources (continued)</u>												
1166 Vessel Com (DGF)	1,316.4	1,442.2	1,425.9	0.0	16.3	1,442.2	125.8	9.6 %	0.0	16.3	1.1 %	
1168 Tob ED/CES (DGF)	10,015.0	9,919.4	9,894.4	0.0	25.0	9,919.4	-95.6	-1.0 %	0.0	25.0	0.3 %	
1169 PCE Endow (DGF)	41,682.5	41,709.9	41,708.5	0.0	1.4	41,709.9	27.4	0.1 %	0.0	1.4		
1170 SBED RLF (DGF)	56.1	56.9	54.3	0.0	0.8	55.1	-1.0	-1.8 %	-1.8	-3.2 %	0.8	1.5 %
1171 PFD Crim (DGF)	9,948.6	19,490.5	22,340.5	0.0	0.0	22,340.5	12,391.9	124.6 %	2,850.0	14.6 %	0.0	
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,115.1	0.0	21.7	2,136.8	21.0	1.0 %	0.0	21.7	1.0 %	
1173 GF MisEarn (UGF)	216.0	293.2	293.2	0.0	0.0	293.2	77.2	35.7 %	0.0	0.0		
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	0.0		0.0	0.0		
1180 A/D T&P Fd (DGF)	20,142.5	20,142.5	23,642.5	0.0	0.0	23,642.5	3,500.0	17.4 %	3,500.0	17.4 %	0.0	
1181 Vets Endow (Other)	12.2	12.8	12.8	0.0	0.0	12.8	0.6	4.9 %	0.0	0.0		
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	0.0	0.0	7,400.0	0.0		0.0	0.0		
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0		0.0	0.0		
1199 Sportfish (Other)	6,000.0	5,800.0	5,800.0	0.0	0.0	5,800.0	-200.0	-3.3 %	0.0	0.0		
1200 VehRntlTax (DGF)	8,383.0	8,417.6	8,283.5	0.0	36.7	8,320.2	-62.8	-0.7 %	-97.4	-1.2 %	36.7	0.4 %
1201 CFEC Rcpts (DGF)	4,405.8	7,479.2	7,613.3	0.0	82.5	7,695.8	3,290.0	74.7 %	216.6	2.9 %	82.5	1.1 %
1203 WCBenGF (DGF)	772.6	774.5	772.6	0.0	1.9	774.5	1.9	0.2 %	0.0	0.0	1.9	0.2 %
1205 Ocn Ranger (DGF)	3,518.6	3,525.5	3,518.4	0.0	7.1	3,525.5	6.9	0.2 %	0.0	0.0	7.1	0.2 %
1206 CVP Tax (Other)	0.0	600.0	0.0	0.0	0.0	0.0	0.0		-600.0	-100.0 %	0.0	
1209 Capstone (DGF)	131.6	133.6	131.6	0.0	2.0	133.6	2.0	1.5 %	0.0	0.0	2.0	1.5 %
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,152.3	0.0	0.0	2,152.3	-2.7	-0.1 %	-2.7	-0.1 %	0.0	
1212 Stimulus09 (Fed)	7,390.0	5,248.3	5,248.3	0.0	0.0	5,248.3	-2,141.7	-29.0 %	0.0	0.0	0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	0.0	0.0	1,928.4	175.0	10.0 %	0.0	0.0	0.0	
1215 UCR Rcpts (Other)	318.7	324.5	393.6	0.0	5.9	399.5	80.8	25.4 %	75.0	23.1 %	5.9	1.5 %
1216 Boat Rcpts (Other)	496.9	496.9	496.9	0.0	0.0	496.9	0.0		0.0	0.0	0.0	
1217 NGF Earn (Other)	185.0	185.0	185.0	0.0	0.0	185.0	0.0		0.0	0.0	0.0	
1223 CharterRLF (DGF)	18.9	19.2	18.9	0.0	0.3	19.2	0.3	1.6 %	0.0	0.3	1.6 %	
1224 MariculRLF (DGF)	18.9	19.2	18.9	0.0	0.3	19.2	0.3	1.6 %	0.0	0.3	1.6 %	
1225 CQuota RLF (DGF)	37.7	38.3	37.7	0.0	0.6	38.3	0.6	1.6 %	0.0	0.6	1.6 %	
1226 High Ed (DGF)	16,582.8	17,332.8	24,022.6	0.0	0.0	24,022.6	7,439.8	44.9 %	6,689.8	38.6 %	0.0	
1227 Micro RLF (DGF)	9.3	9.4	9.3	0.0	0.1	9.4	0.1	1.1 %	0.0	0.1	1.1 %	
1230 CleanAdmin (Other)	448.0	1,240.3	1,231.8	0.0	8.5	1,240.3	792.3	176.9 %	0.0	0.0	8.5	0.7 %

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<u>Funding Sources (continued)</u>											
1231 DrinkAdmin (Other)	448.0	456.2	447.8	0.0	8.4	456.2	8.2	1.8 %	0.0	8.4	1.9 %
1234 LicPlates (DGF)	2.6	2.0	2.0	0.0	0.0	2.0	-0.6	-23.1 %	0.0	0.0	
1237 VocRehab S (DGF)	0.0	125.0	125.0	0.0	0.0	125.0	125.0	>999 %	0.0	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	0.0	0.0	22,488.6	0.0		0.0	0.0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,422,968.3	5,441,269.4	2,129,418.6	0.0	3,132,321.4	5,261,740.0	-161,228.3	-3.0 %	-179,529.4	-3.3 %	3,132,321.4 147.1 %
Designated General (DGF)	772,562.4	813,317.0	817,644.2	2.5	12,959.1	830,605.8	58,043.4	7.5 %	17,288.8	2.1 %	12,961.6 1.6 %
Other State Funds (Other)	3,573,519.5	606,952.1	602,044.5	330.0	2,633.3	605,007.8	-2,968,511.7	-83.1 %	-1,944.3	-0.3 %	2,963.3 0.5 %
Federal Receipts (Fed)	2,019,944.5	2,170,707.4	2,017,013.7	0.0	5,657.1	2,022,670.8	2,726.3	0.1 %	-148,036.6	-6.8 %	5,657.1 0.3 %

Column Definitions

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16GovAmd+ (16Governor's Amended +) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments),

Enacted (FY16 Enacted) - The version of the FY2016 operating bills (which includes the mental health and non-mental health operating budget bills) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

NewLegis (FY16 New Legislation) - FY16 appropriations made by fiscal notes attached to the operating budget bill. This column excludes capital project fiscal notes.

CCHB2001 TOT (CCHB2001 Total) - Includes all appropriations included in CC HB 2001.

16Budget (FY16 Final Op Budget) - Sum of the Enacted, New Legislation, and CCHB2001 TOT columns to reflect the total FY2016 operating budget. FY2016 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY2016 budget are excluded from this column because the amounts are unknown at this time.