

## 2015 Legislature - Operating Budget Statewide Totals - Senate Structure

Numbers and Language  
Not Including Non-Additive Items

|                               | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 | [5] - [2]<br>16GovAmd+ to SenateCS2 | [5] - [3]<br>House to SenateCS2 | [5] - [4]<br>SenateCS1 to SenateCS2 |  |
|-------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|--|
| <b>Total</b>                  | 12,540,746.4    | 9,790,441.6      | 9,515,101.5  | 9,476,762.2      | 9,378,349.3      | -3,162,397.1 -25.2 %               | -412,092.3 -4.2 %                   | -136,752.2 -1.4 %               | -98,412.9 -1.0 %                    |  |
| <u>Objects of Expenditure</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| Personal Services             | 2,561,522.9     | 2,588,013.6      | 2,567,461.3  | 2,546,550.4      | 2,490,182.5      | -71,340.4 -2.8 %                   | -97,831.1 -3.8 %                    | -77,278.8 -3.0 %                | -56,367.9 -2.2 %                    |  |
| Travel                        | 73,752.2        | 73,091.4         | 68,056.1     | 68,236.4         | 67,838.4         | -5,913.8 -8.0 %                    | -5,253.0 -7.2 %                     | -217.7 -0.3 %                   | -398.0 -0.6 %                       |  |
| Services                      | 1,560,226.1     | 1,518,122.1      | 1,477,892.5  | 1,488,713.0      | 1,486,282.1      | -73,944.0 -4.7 %                   | -31,840.0 -2.1 %                    | 8,389.6 0.6 %                   | -2,430.9 -0.2 %                     |  |
| Commodities                   | 296,744.0       | 289,259.9        | 280,499.5    | 282,702.0        | 282,678.9        | -14,065.1 -4.7 %                   | -6,581.0 -2.3 %                     | 2,179.4 0.8 %                   | -23.1                               |  |
| Capital Outlay                | 59,526.2        | 57,006.2         | 56,794.4     | 56,869.4         | 56,869.4         | -2,656.8 -4.5 %                    | -136.8 -0.2 %                       | 75.0 0.1 %                      | 0.0                                 |  |
| Grants, Benefits              | 4,162,000.4     | 4,107,262.5      | 3,925,984.9  | 3,908,703.0      | 3,866,510.0      | -295,490.4 -7.1 %                  | -240,752.5 -5.9 %                   | -59,474.9 -1.5 %                | -42,193.0 -1.1 %                    |  |
| Miscellaneous                 | 3,826,974.6     | 1,157,685.9      | 1,138,412.8  | 1,124,988.0      | 1,127,988.0      | -2,698,986.6 -70.5 %               | -29,697.9 -2.6 %                    | -10,424.8 -0.9 %                | 3,000.0 0.3 %                       |  |
| <u>Funding Sources</u>        |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |  |
| 1001 CBR Fund (Other)         | 3,000,000.0     | 0.0              | 0.0          | 0.0              | 0.0              | -3,000,000.0 -100.0 %              | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1002 Fed Rcpts (Fed)          | 1,980,228.1     | 2,133,101.6      | 1,984,173.4  | 1,984,425.8      | 1,979,483.3      | -744.8                             | -153,618.3 -7.2 %                   | -4,690.1 -0.2 %                 | -4,942.5 -0.2 %                     |  |
| 1003 G/F Match (UGF)          | 606,641.6       | 604,867.6        | 602,644.4    | 603,019.4        | 601,855.7        | -4,785.9 -0.8 %                    | -3,011.9 -0.5 %                     | -788.7 -0.1 %                   | -1,163.7 -0.2 %                     |  |
| 1004 Gen Fund (UGF)           | 4,617,577.8     | 4,638,720.8      | 4,503,194.6  | 4,480,452.6      | 4,407,299.1      | -210,278.7 -4.6 %                  | -231,421.7 -5.0 %                   | -95,895.5 -2.1 %                | -73,153.5 -1.6 %                    |  |
| 1005 GF/Prgm (DGF)            | 102,633.1       | 108,359.8        | 110,307.5    | 108,257.7        | 107,177.5        | 4,544.4 4.4 %                      | -1,182.3 -1.1 %                     | -3,130.0 -2.8 %                 | -1,080.2 -1.0 %                     |  |
| 1007 I/A Rcpts (Other)        | 356,365.0       | 366,708.8        | 360,280.7    | 356,563.2        | 354,163.4        | -2,201.6 -0.6 %                    | -12,545.4 -3.4 %                    | -6,117.3 -1.7 %                 | -2,399.8 -0.7 %                     |  |
| 1008 G/O Bonds (Other)        | 3,273.4         | 0.0              | 0.0          | 0.0              | 0.0              | -3,273.4 -100.0 %                  | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1013 AI/Drg RLF (Fed)         | 2.0             | 2.0              | 2.0          | 2.0              | 2.0              | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1014 Donat Comm (Fed)         | 376.7           | 380.6            | 380.6        | 380.6            | 376.5            | -0.2 -0.1 %                        | -4.1 -1.1 %                         | -4.1 -1.1 %                     | -4.1 -1.1 %                         |  |
| 1016 CSSD Fed (Fed)           | 1,800.0         | 1,800.0          | 1,800.0      | 1,800.0          | 1,800.0          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1017 Group Ben (Other)        | 30,119.9        | 61,268.1         | 61,268.1     | 61,216.5         | 61,136.1         | 31,016.2 103.0 %                   | -132.0 -0.2 %                       | -132.0 -0.2 %                   | -80.4 -0.1 %                        |  |
| 1018 EVOS Civil (Other)       | 3,438.1         | 3,054.6          | 3,054.6      | 3,054.6          | 3,039.8          | -398.3 -11.6 %                     | -14.8 -0.5 %                        | -14.8 -0.5 %                    | -14.8 -0.5 %                        |  |
| 1021 Agric RLF (DGF)          | 2,533.8         | 2,544.1          | 2,544.1      | 2,544.1          | 2,533.8          | 0.0                                | -10.3 -0.4 %                        | -10.3 -0.4 %                    | -10.3 -0.4 %                        |  |
| 1023 FICA Act (Other)         | 170.4           | 150.7            | 150.7        | 150.7            | 150.4            | -20.0 -11.7 %                      | -0.3 -0.2 %                         | -0.3 -0.2 %                     | -0.3 -0.2 %                         |  |
| 1024 Fish/Game (Other)        | 23,987.3        | 24,287.7         | 24,287.7     | 24,287.7         | 24,077.8         | 90.5 0.4 %                         | -209.9 -0.9 %                       | -209.9 -0.9 %                   | -209.9 -0.9 %                       |  |
| 1026 HwyCapital (Other)       | 33,534.3        | 34,991.0         | 34,991.0     | 35,158.3         | 35,092.8         | 1,558.5 4.6 %                      | 101.8 0.3 %                         | 101.8 0.3 %                     | -65.5 -0.2 %                        |  |
| 1027 IntAirport (Other)       | 128,909.9       | 124,801.5        | 124,801.5    | 124,801.5        | 124,386.5        | -4,523.4 -3.5 %                    | -415.0 -0.3 %                       | -415.0 -0.3 %                   | -415.0 -0.3 %                       |  |
| 1029 PERS Trust (Other)       | 44,661.9        | 35,021.2         | 35,021.2     | 34,829.7         | 34,675.5         | -9,986.4 -22.4 %                   | -345.7 -1.0 %                       | -345.7 -1.0 %                   | -154.2 -0.4 %                       |  |
| 1030 School Fnd (DGF)         | 19,300.0        | 23,900.0         | 23,900.0     | 23,900.0         | 23,900.0         | 4,600.0 23.8 %                     | 0.0                                 | 0.0                             | 0.0                                 |  |
| 1031 Sec Injury (DGF)         | 4,008.1         | 4,012.5          | 4,012.5      | 4,012.5          | 4,007.9          | -0.2                               | -4.6 -0.1 %                         | -4.6 -0.1 %                     | -4.6 -0.1 %                         |  |
| 1032 Fish Fund (DGF)          | 1,652.3         | 1,657.2          | 1,657.2      | 1,657.2          | 1,652.1          | -0.2                               | -5.1 -0.3 %                         | -5.1 -0.3 %                     | -5.1 -0.3 %                         |  |

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|------------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <u>Funding Sources (continued)</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1033 Surpl Prop (Fed)              | 407.2           | 411.2            | 411.2        | 411.2            | 407.2            | 0.0                                | -4.0                                | -1.0 %                          | -4.0 -1.0 %                         |
| 1034 Teach Ret (Other)             | 18,554.8        | 15,240.2         | 15,240.2     | 15,159.0         | 15,096.2         | -3,458.6                           | -18.6 %                             | -144.0 -0.9 %                   | -144.0 -0.9 % -62.8 -0.4 %          |
| 1036 Cm Fish Ln (DGF)              | 4,332.2         | 4,395.7          | 4,261.7      | 4,321.8          | 4,255.9          | -76.3                              | -1.8 %                              | -139.8 -3.2 %                   | -5.8 -0.1 % -65.9 -1.5 %            |
| 1037 GF/MH (UGF)                   | 198,532.9       | 197,387.8        | 192,739.4    | 192,639.4        | 191,789.3        | -6,743.6                           | -3.4 %                              | -5,598.5 -2.8 %                 | -950.1 -0.5 % -850.1 -0.4 %         |
| 1040 Real Est (DGF)                | 288.6           | 290.9            | 290.7        | 290.7            | 288.4            | -0.2                               | -0.1 %                              | -2.5 -0.9 %                     | -2.3 -0.8 % -2.3 -0.8 %             |
| 1042 Jud Retire (Other)            | 503.6           | 513.1            | 513.1        | 511.0            | 510.2            | 6.6                                | 1.3 %                               | -2.9 -0.6 %                     | -2.9 -0.6 % -0.8 -0.2 %             |
| 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                                 |
| 1045 Nat Guard (Other)             | 452.4           | 506.0            | 506.0        | 505.4            | 503.3            | 50.9                               | 11.3 %                              | -2.7 -0.5 %                     | -2.7 -0.5 % -2.1 -0.4 %             |
| 1046 Educ Loan (Other)             | 55.0            | 0.0              | 0.0          | 0.0              | 0.0              | -55.0                              | -100.0 %                            | 0.0                             | 0.0                                 |
| 1048 Univ Rcpt (DGF)               | 311,466.0       | 321,539.0        | 321,539.0    | 321,539.0        | 311,466.0        | 0.0                                |                                     | -10,073.0 -3.1 %                | -10,073.0 -3.1 % -10,073.0 -3.1 %   |
| 1049 Trng Bldg (DGF)               | 978.3           | 798.5            | 798.5        | 798.5            | 789.1            | -189.2                             | -19.3 %                             | -9.4 -1.2 %                     | -9.4 -1.2 % -9.4 -1.2 %             |
| 1050 PFD Fund (DGF)                | 25,970.2        | 26,085.9         | 26,085.9     | 26,085.9         | 25,966.6         | -3.6                               |                                     | -119.3 -0.5 %                   | -119.3 -0.5 % -119.3 -0.5 %         |
| 1052 Oil/Haz Fd (DGF)              | 15,680.7        | 15,414.2         | 15,414.2     | 15,414.2         | 15,001.4         | -679.3                             | -4.3 %                              | -412.8 -2.7 %                   | -412.8 -2.7 % -412.8 -2.7 %         |
| 1054 STEP (DGF)                    | 8,423.5         | 8,294.1          | 8,294.1      | 8,294.1          | 8,272.6          | -150.9                             | -1.8 %                              | -21.5 -0.3 %                    | -21.5 -0.3 % -21.5 -0.3 %           |
| 1055 IA/OIL HAZ (Other)            | 781.1           | 656.8            | 656.8        | 656.8            | 643.9            | -137.2                             | -17.6 %                             | -12.9 -2.0 %                    | -12.9 -2.0 % -12.9 -2.0 %           |
| 1061 CIP Rcpts (Other)             | 213,086.6       | 213,493.9        | 215,885.5    | 215,873.1        | 212,729.5        | -357.1                             | -0.2 %                              | -764.4 -0.4 %                   | -3,156.0 -1.5 % -3,143.6 -1.5 %     |
| 1062 Power Proj (DGF)              | 1,053.2         | 1,053.2          | 1,050.9      | 1,050.9          | 1,050.9          | -2.3                               | -0.2 %                              | -2.3 -0.2 %                     | 0.0                                 |
| 1066 Pub School (DGF)              | 10,111.1        | 13,124.4         | 13,124.4     | 13,124.4         | 13,123.3         | 3,012.2                            | 29.8 %                              | -1.1                            | -1.1                                |
| 1070 FishEn RLF (DGF)              | 613.7           | 620.3            | 605.4        | 611.9            | 605.0            | -8.7                               | -1.4 %                              | -15.3 -2.5 %                    | -0.4 -0.1 % -6.9 -1.1 %             |
| 1074 Bulk Fuel (DGF)               | 54.4            | 55.4             | 55.3         | 55.3             | 54.3             | -0.1                               | -0.2 %                              | -1.1 -2.0 %                     | -1.0 -1.8 % -1.0 -1.8 %             |
| 1075 Cln Wtr Fd (Other)            | 1,601.7         | 1,682.7          | 1,682.7      | 1,682.7          | 1,682.7          | 81.0                               | 5.1 %                               | 0.0                             | 0.0                                 |
| 1076 Marine Hwy (DGF)              | 54,366.0        | 56,978.0         | 60,794.7     | 56,578.0         | 56,265.1         | 1,899.1                            | 3.5 %                               | -712.9 -1.3 %                   | -4,529.6 -7.5 % -312.9 -0.6 %       |
| 1081 Info Svc (Other)              | 38,032.5        | 38,269.2         | 38,269.2     | 38,269.2         | 38,026.5         | -6.0                               |                                     | -242.7 -0.6 %                   | -242.7 -0.6 % -242.7 -0.6 %         |
| 1092 MHTAAR (Other)                | 11,088.2        | 13,338.6         | 11,872.9     | 11,872.9         | 11,840.4         | 752.2                              | 6.8 %                               | -1,498.2 -11.2 %                | -32.5 -0.3 % -32.5 -0.3 %           |
| 1093 Clean Air (Other)             | 4,673.0         | 5,137.4          | 5,137.4      | 5,137.4          | 5,070.9          | 397.9                              | 8.5 %                               | -66.5 -1.3 %                    | -66.5 -1.3 % -66.5 -1.3 %           |
| 1094 MHT Admin (Other)             | 3,426.7         | 3,468.2          | 3,468.2      | 3,468.2          | 3,418.2          | -8.5                               | -0.2 %                              | -50.0 -1.4 %                    | -50.0 -1.4 % -50.0 -1.4 %           |
| 1100 Drk Wtr Fd (Other)            | 1,691.7         | 1,776.5          | 1,776.5      | 1,776.5          | 1,776.5          | 84.8                               | 5.0 %                               | 0.0                             | 0.0                                 |
| 1101 AAC Fund (Other)              | 3,652.5         | 7,856.5          | 7,856.5      | 7,856.5          | 7,824.0          | 4,171.5                            | 114.2 %                             | -32.5 -0.4 %                    | -32.5 -0.4 % -32.5 -0.4 %           |
| 1102 AIDEA Rcpt (Other)            | 7,518.3         | 8,847.0          | 8,847.0      | 8,847.0          | 8,768.5          | 1,250.2                            | 16.6 %                              | -78.5 -0.9 %                    | -78.5 -0.9 % -78.5 -0.9 %           |
| 1103 AHFC Rcpts (Other)            | 33,876.4        | 34,404.1         | 34,404.1     | 33,375.5         | 32,795.6         | -1,080.8                           | -3.2 %                              | -1,608.5 -4.7 %                 | -1,608.5 -4.7 % -579.9 -1.7 %       |
| 1104 AMBB Rcpts (Other)            | 895.8           | 949.7            | 949.7        | 949.7            | 945.7            | 49.9                               | 5.6 %                               | -4.0 -0.4 %                     | -4.0 -0.4 % -4.0 -0.4 %             |
| 1105 PF Gross (Other)              | 159,273.6       | 171,105.9        | 171,105.9    | 170,815.9        | 170,554.1        | 11,280.5                           | 7.1 %                               | -551.8 -0.3 %                   | -551.8 -0.3 % -261.8 -0.2 %         |

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|------------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|-------------------------------------|---------------------------------|-------------------------------------|
| <u>Funding Sources (continued)</u> |                 |                  |              |                  |                  |                                    |                                     |                                 |                                     |
| 1106 ASLC Rcpts (Other)            | 13,274.5        | 13,857.1         | 13,498.1     | 12,573.1         | 12,381.6         | -892.9 -6.7 %                      | -1,475.5 -10.6 %                    | -1,116.5 -8.3 %                 | -191.5 -1.5 %                       |
| 1107 AEA Rcpts (Other)             | 1,067.1         | 981.7            | 981.7        | 981.7            | 981.7            | -85.4 -8.0 %                       | 0.0                                 | 0.0                             | 0.0                                 |
| 1108 Stat Desig (Other)            | 68,682.9        | 65,668.7         | 67,439.3     | 67,439.3         | 68,566.7         | -116.2 -0.2 %                      | 2,898.0 4.4 %                       | 1,127.4 1.7 %                   | 1,127.4 1.7 %                       |
| 1109 Test Fish (DGF)               | 3,042.3         | 3,042.3          | 3,042.3      | 3,042.3          | 3,042.3          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1117 VocRehab F (Other)            | 325.0           | 200.0            | 200.0        | 200.0            | 200.0            | -125.0 -38.5 %                     | 0.0                                 | 0.0                             | 0.0                                 |
| 1133 CSSD Admin (Fed)              | 1,549.5         | 1,572.7          | 1,572.7      | 1,572.7          | 1,547.9          | -1.6 -0.1 %                        | -24.8 -1.6 %                        | -24.8 -1.6 %                    | -24.8 -1.6 %                        |
| 1141 RCA Rcpts (DGF)               | 10,811.3        | 10,978.6         | 10,961.7     | 10,618.5         | 10,442.9         | -368.4 -3.4 %                      | -535.7 -4.9 %                       | -518.8 -4.7 %                   | -175.6 -1.7 %                       |
| 1144 CWF Bond (Other)              | 1,594.2         | 1,675.2          | 1,675.2      | 1,675.2          | 1,675.2          | 81.0 5.1 %                         | 0.0                                 | 0.0                             | 0.0                                 |
| 1145 AIPP Fund (Other)             | 30.0            | 30.0             | 30.0         | 30.0             | 30.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1147 PublicBldg (Other)            | 17,021.9        | 17,041.9         | 17,041.9     | 17,041.9         | 17,021.0         | -0.9                               | -20.9 -0.1 %                        | -20.9 -0.1 %                    | -20.9 -0.1 %                        |
| 1151 VoTech Ed (DGF)               | 12,151.3        | 13,052.2         | 13,052.2     | 13,052.2         | 13,018.3         | 867.0 7.1 %                        | -33.9 -0.3 %                        | -33.9 -0.3 %                    | -33.9 -0.3 %                        |
| 1153 State Land (DGF)              | 6,001.1         | 6,095.5          | 6,095.5      | 6,095.5          | 5,998.2          | -2.9                               | -97.3 -1.6 %                        | -97.3 -1.6 %                    | -97.3 -1.6 %                        |
| 1154 Shore Fish (DGF)              | 338.6           | 344.9            | 344.9        | 344.9            | 338.2            | -0.4 -0.1 %                        | -6.7 -1.9 %                         | -6.7 -1.9 %                     | -6.7 -1.9 %                         |
| 1155 Timber Rcp (DGF)              | 848.8           | 855.1            | 855.1        | 855.1            | 848.3            | -0.5 -0.1 %                        | -6.8 -0.8 %                         | -6.8 -0.8 %                     | -6.8 -0.8 %                         |
| 1156 Rcpt Svcs (DGF)               | 17,135.6        | 17,226.1         | 16,651.0     | 16,651.0         | 16,631.5         | -504.1 -2.9 %                      | -594.6 -3.5 %                       | -19.5 -0.1 %                    | -19.5 -0.1 %                        |
| 1157 Wrkrs Safe (DGF)              | 7,648.4         | 7,754.2          | 8,493.8      | 8,493.8          | 8,377.0          | 728.6 9.5 %                        | 622.8 8.0 %                         | -116.8 -1.4 %                   | -116.8 -1.4 %                       |
| 1159 DWF Bond (Other)              | 1,684.2         | 1,769.0          | 1,769.0      | 1,769.0          | 1,769.0          | 84.8 5.0 %                         | 0.0                                 | 0.0                             | 0.0                                 |
| 1162 AOGCC Rct (DGF)               | 7,259.2         | 7,367.6          | 7,367.6      | 7,367.6          | 7,251.8          | -7.4 -0.1 %                        | -115.8 -1.6 %                       | -115.8 -1.6 %                   | -115.8 -1.6 %                       |
| 1164 Rural Dev (DGF)               | 58.3            | 59.2             | 57.4         | 58.2             | 57.3             | -1.0 -1.7 %                        | -1.9 -3.2 %                         | -0.1 -0.2 %                     | -0.9 -1.5 %                         |
| 1166 Vessel Com (DGF)              | 1,316.4         | 1,442.2          | 1,442.2      | 1,442.2          | 1,425.9          | 109.5 8.3 %                        | -16.3 -1.1 %                        | -16.3 -1.1 %                    | -16.3 -1.1 %                        |
| 1168 Tob ED/CES (DGF)              | 10,015.0        | 9,919.4          | 9,919.4      | 9,919.4          | 9,894.4          | -120.6 -1.2 %                      | -25.0 -0.3 %                        | -25.0 -0.3 %                    | -25.0 -0.3 %                        |
| 1169 PCE Endow (DGF)               | 41,682.5        | 41,709.9         | 41,709.9     | 41,709.9         | 41,708.5         | 26.0 0.1 %                         | -1.4                                | -1.4                            | -1.4                                |
| 1170 SBED RLF (DGF)                | 56.1            | 56.9             | 55.1         | 55.9             | 55.1             | -1.0 -1.8 %                        | -1.8 -3.2 %                         | 0.0                             | -0.8 -1.4 %                         |
| 1171 PFD Crim (DGF)                | 9,948.6         | 19,490.5         | 22,340.5     | 22,340.5         | 22,340.5         | 12,391.9 124.6 %                   | 2,850.0 14.6 %                      | 0.0                             | 0.0                                 |
| 1172 Bldg Safe (DGF)               | 2,115.8         | 2,136.8          | 2,136.8      | 2,136.8          | 2,115.1          | -0.7                               | -21.7 -1.0 %                        | -21.7 -1.0 %                    | -21.7 -1.0 %                        |
| 1173 GF MisEarn (UGF)              | 216.0           | 293.2            | 293.2        | 293.2            | 293.2            | 77.2 35.7 %                        | 0.0                                 | 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         | 5,200.0          | 5,200.0      | 5,200.0          | 5,200.0          | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |
| 1180 A/D T&P Fd (DGF)              | 20,142.5        | 20,142.5         | 23,642.5     | 23,642.5         | 23,642.5         | 3,500.0 17.4 %                     | 3,500.0 17.4 %                      | 0.0                             | 0.0                                 |
| 1181 Vets Endow (Other)            | 12.2            | 12.8             | 12.8         | 12.8             | 12.8             | 0.6 4.9 %                          | 0.0                                 | 0.0                             | 0.0                                 |
| 1188 Fed Unstr (Fed)               | 7,400.0         | 7,400.0          | 7,400.0      | 9,400.0          | 9,400.0          | 2,000.0 27.0 %                     | 2,000.0 27.0 %                      | 2,000.0 27.0 %                  | 0.0                                 |
| 1192 Mine Trust (Other)            | 50.0            | 50.0             | 50.0         | 50.0             | 50.0             | 0.0                                | 0.0                                 | 0.0                             | 0.0                                 |

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|                                    | [1]<br>15MgtP1n | [2]<br>16GovAmd+ | [3]<br>House | [4]<br>SenateCS1 | [5]<br>SenateCS2 | [5] - [1]<br>15MgtP1n to SenateCS2 |         | [5] - [2]<br>16GovAmd+ to SenateCS2 |          | [5] - [3]<br>House to SenateCS2 |         | [5] - [4]<br>SenateCS1 to SenateCS2 |        |
|------------------------------------|-----------------|------------------|--------------|------------------|------------------|------------------------------------|---------|-------------------------------------|----------|---------------------------------|---------|-------------------------------------|--------|
| <u>Funding Sources (continued)</u> |                 |                  |              |                  |                  |                                    |         |                                     |          |                                 |         |                                     |        |
| 1198 F&GRevBond (Other)            | 5,500.0         | 5,300.0          | 5,300.0      | 5,300.0          | 5,300.0          | -200.0                             | -3.6 %  | 0.0                                 |          | 0.0                             |         | 0.0                                 |        |
| 1199 Sportfish (Other)             | 6,000.0         | 5,800.0          | 5,800.0      | 5,800.0          | 5,800.0          | -200.0                             | -3.3 %  | 0.0                                 |          | 0.0                             |         | 0.0                                 |        |
| 1200 VehRntlTax (DGF)              | 8,383.0         | 8,417.6          | 8,283.5      | 8,283.5          | 8,283.5          | -99.5                              | -1.2 %  | -134.1                              | -1.6 %   | 0.0                             |         | 0.0                                 |        |
| 1201 CFEC Rcpts (DGF)              | 4,405.8         | 7,479.2          | 7,695.8      | 7,695.8          | 7,613.3          | 3,207.5                            | 72.8 %  | 134.1                               | 1.8 %    | -82.5                           | -1.1 %  | -82.5                               | -1.1 % |
| 1203 WCBenGF (DGF)                 | 772.6           | 774.5            | 774.5        | 774.5            | 772.6            | 0.0                                |         | -1.9                                | -0.2 %   | -1.9                            | -0.2 %  | -1.9                                | -0.2 % |
| 1205 Ocn Ranger (DGF)              | 3,518.6         | 3,525.5          | 3,525.5      | 3,525.5          | 3,518.4          | -0.2                               |         | -7.1                                | -0.2 %   | -7.1                            | -0.2 %  | -7.1                                | -0.2 % |
| 1206 CVP Tax (Other)               | 0.0             | 600.0            | 0.0          | 0.0              | 0.0              | 0.0                                |         | -600.0                              | -100.0 % | 0.0                             |         | 0.0                                 |        |
| 1209 Capstone (DGF)                | 131.6           | 133.6            | 133.6        | 133.6            | 131.6            | 0.0                                |         | -2.0                                | -1.5 %   | -2.0                            | -1.5 %  | -2.0                                | -1.5 % |
| 1210 Ren Energy (DGF)              | 2,155.0         | 2,155.0          | 2,152.3      | 2,152.3          | 2,152.3          | -2.7                               | -0.1 %  | -2.7                                | -0.1 %   | 0.0                             |         | 0.0                                 |        |
| 1212 Stimulus09 (Fed)              | 7,390.0         | 5,248.3          | 5,248.3      | 5,248.3          | 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      | 1,928.4          | 1,928.4          | 175.0                              | 10.0 %  | 0.0                                 |          | 0.0                             |         | 0.0                                 |        |
| 1215 UCR Rcpts (Other)             | 318.7           | 324.5            | 324.5        | 399.5            | 393.6            | 74.9                               | 23.5 %  | 69.1                                | 21.3 %   | 69.1                            | 21.3 %  | -5.9                                | -1.5 % |
| 1216 Boat Rcpts (Other)            | 496.9           | 496.9            | 496.9        | 496.9            | 496.9            | 0.0                                |         | 0.0                                 |          | 0.0                             |         | 0.0                                 |        |
| 1217 NGF Earn (Other)              | 185.0           | 185.0            | 185.0        | 185.0            | 185.0            | 0.0                                |         | 0.0                                 |          | 0.0                             |         | 0.0                                 |        |
| 1220 Crime VCF (Other)             | 1,536.7         | 1,544.1          | 1,544.1      | 1,544.1          | 1,536.4          | -0.3                               |         | -7.7                                | -0.5 %   | -7.7                            | -0.5 %  | -7.7                                | -0.5 % |
| 1223 CharterRLF (DGF)              | 18.9            | 19.2             | 19.2         | 19.2             | 18.9             | 0.0                                |         | -0.3                                | -1.6 %   | -0.3                            | -1.6 %  | -0.3                                | -1.6 % |
| 1224 MariculRLF (DGF)              | 18.9            | 19.2             | 19.2         | 19.2             | 18.9             | 0.0                                |         | -0.3                                | -1.6 %   | -0.3                            | -1.6 %  | -0.3                                | -1.6 % |
| 1225 CQuota RLF (DGF)              | 37.7            | 38.3             | 38.3         | 38.3             | 37.7             | 0.0                                |         | -0.6                                | -1.6 %   | -0.6                            | -1.6 %  | -0.6                                | -1.6 % |
| 1226 High Ed (DGF)                 | 16,582.8        | 17,332.8         | 25,822.6     | 20,297.6         | 22,097.6         | 5,514.8                            | 33.3 %  | 4,764.8                             | 27.5 %   | -3,725.0                        | -14.4 % | 1,800.0                             | 8.9 %  |
| 1227 Micro RLF (DGF)               | 9.3             | 9.4              | 9.4          | 9.4              | 9.3              | 0.0                                |         | -0.1                                | -1.1 %   | -0.1                            | -1.1 %  | -0.1                                | -1.1 % |
| 1229 AGDC-ISP (Other)              | 10,445.1        | 10,447.9         | 10,447.9     | 10,447.9         | 10,320.1         | -125.0                             | -1.2 %  | -127.8                              | -1.2 %   | -127.8                          | -1.2 %  | -127.8                              | -1.2 % |
| 1230 CleanAdmin (Other)            | 448.0           | 1,240.3          | 1,240.3      | 1,240.3          | 1,231.8          | 783.8                              | 175.0 % | -8.5                                | -0.7 %   | -8.5                            | -0.7 %  | -8.5                                | -0.7 % |
| 1231 DrinkAdmin (Other)            | 448.0           | 456.2            | 456.2        | 456.2            | 447.8            | -0.2                               |         | -8.4                                | -1.8 %   | -8.4                            | -1.8 %  | -8.4                                | -1.8 % |
| 1232 ISPF-I/A (Other)              | 1,882.9         | 1,664.5          | 1,664.5      | 1,664.5          | 1,641.6          | -241.3                             | -12.8 % | -22.9                               | -1.4 %   | -22.9                           | -1.4 %  | -22.9                               | -1.4 % |
| 1234 LicPlates (DGF)               | 2.6             | 2.0              | 2.0          | 2.0              | 2.0              | -0.6                               | -23.1 % | 0.0                                 |          | 0.0                             |         | 0.0                                 |        |
| 1235 AGDC-LNG (Other)              | 2,999.4         | 2,801.9          | 2,801.9      | 2,801.9          | 2,769.4          | -230.0                             | -7.7 %  | -32.5                               | -1.2 %   | -32.5                           | -1.2 %  | -32.5                               | -1.2 % |
| 1236 AK LNG I/A (Other)            | 2,570.0         | 221.3            | 221.3        | 221.3            | 219.9            | -2,350.1                           | -91.4 % | -1.4                                | -0.6 %   | -1.4                            | -0.6 %  | -1.4                                | -0.6 % |
| 1237 VocRehab S (DGF)              | 0.0             | 125.0            | 125.0        | 125.0            | 125.0            | 125.0                              | >999 %  | 0.0                                 |          | 0.0                             |         | 0.0                                 |        |
| 1238 VaccAssess (DGF)              | 22,488.6        | 22,488.6         | 22,488.6     | 22,488.6         | 22,488.6         | 0.0                                |         | 0.0                                 |          | 0.0                             |         | 0.0                                 |        |

## 2015 Legislature - Operating Budget Statewide Totals - Senate Structure

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| <b>Numbers and Language<br/>Not Including Non-Additive Items</b> |
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|                            | <u>[1]<br/>15MgtP1n</u> | <u>[2]<br/>16GovAmd+</u> | <u>[3]<br/>House</u> | <u>[4]<br/>SenateCS1</u> | <u>[5]<br/>SenateCS2</u> | <u>[5] - [1]<br/>15MgtP1n to SenateCS2</u> | <u>[5] - [2]<br/>16GovAmd+ to SenateCS2</u> | <u>[5] - [3]<br/>House to SenateCS2</u> | <u>[5] - [4]<br/>SenateCS1 to SenateCS2</u> |
|----------------------------|-------------------------|--------------------------|----------------------|--------------------------|--------------------------|--|---|---|---|
| <u>Positions</u>           |                         |                          |                      |                          |                          |  |   |   |   |
| Perm Full Time             | 22,112                  | 21,865                   | 21,737               | 21,741                   | 21,743                   | -369 -1.7 %                                | -122 -0.6 %                                 | 6                                       | 2   |
| Perm Part Time             | 2,124                   | 2,096                    | 2,075                | 2,065                    | 2,065                    | -59 -2.8 %                                 | -31 -1.5 %                                  | -10 -0.5 %                              | 0   |
| Temporary                  | 660                     | 608                      | 595                  | 581                      | 581                      | -79 -12.0 %                                | -27 -4.4 %                                  | -14 -2.4 %                              | 0   |
| <u>Funding Summary</u>     |                         |                          |                      |                          |                          |  |   |   |   |
| Unrestricted General (UGF) | 5,422,968.3             | 5,441,269.4              | 5,298,871.6          | 5,276,404.6              | 5,201,237.3              | -221,731.0 -4.1 %                          | -240,032.1 -4.4 %                           | -97,634.3 -1.8 %                        | -75,167.3 -1.4 %                            |
| Designated General (DGF)   | 772,562.4               | 813,317.0                | 833,993.5            | 821,927.0                | 810,867.4                | 38,305.0 5.0 %                             | -2,449.6 -0.3 %                             | -23,126.1 -2.8 %                        | -11,059.6 -1.3 %                            |
| Other State Funds (Other)  | 4,325,271.2             | 1,365,147.8              | 1,360,457.2          | 1,354,399.0              | 1,347,188.4              | -2,978,082.8 -68.9 %                       | -17,959.4 -1.3 %                            | -13,268.8 -1.0 %                        | -7,210.6 -0.5 %                             |
| Federal Receipts (Fed)     | 2,019,944.5             | 2,170,707.4              | 2,021,779.2          | 2,024,031.6              | 2,019,056.2              | -888.3                                     | -151,651.2 -7.0 %                           | -2,723.0 -0.1 %                         | -4,975.4 -0.2 %                             |

## 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 +)** -

**House (House)** - The version of the FY2016 operating bill passed by the House of Representatives.

**SenateCS1 (SenateCS1)** - The Committee Substitute adopted by the Senate Finance Committee

**SenateCS2 (Senate CS2)** - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.