

Multi-year Statewide Totals - Operating Budget - FY 2017 Senate Structure

**Numbers and Language
Not Including Non-Additive Items
Non Duplicate Funds**

| ID=> | [1] | [2] | [3] | [4] | [5] | [6] | [5] - [1] | | [5] - [2] | | [5] - [3] | | [5] - [4] | |
|-------------------------|--------------------|--------------------|--------------------|--------------------|--------------------|------------------|-------------------|---------------|-------------------|---------------|-----------------|--------------|-----------------|---------------|
| Session=> | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 16MgtP1n | 17GovAmd+ | House | SenateSub | Senate | Senate Supps | 16MgtP1n | to Senate | 17GovAmd+ | to Senate | House | to Senate | SenateSub | to Senate |
| Total | 8,536,448.9 | 8,192,028.3 | 7,883,821.9 | 7,969,591.0 | 7,963,756.2 | 352,279.1 | -572,692.7 | -6.7 % | -228,272.1 | -2.8 % | 79,934.3 | 1.0 % | -5,834.8 | -0.1 % |
| Funding Sources | | | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,985,065.0 | 2,149,253.2 | 2,156,017.9 | 2,153,900.5 | 2,153,900.5 | 0.0 | 168,835.5 | 8.5 % | 4,647.3 | 0.2 % | -2,117.4 | -0.1 % | 0.0 | |
| 1003 G/F Match (UGF) | 602,896.9 | 584,699.5 | 561,196.2 | 616,181.4 | 617,209.9 | 0.0 | 14,313.0 | 2.4 % | 32,510.4 | 5.6 % | 56,013.7 | 10.0 % | 1,028.5 | 0.2 % |
| 1004 Gen Fund (UGF) | 4,282,586.8 | 3,717,787.0 | 3,345,417.5 | 3,405,772.6 | 3,469,168.7 | 352,279.1 | -813,418.1 | -19.0 % | -248,618.3 | -6.7 % | 123,751.2 | 3.7 % | 63,396.1 | 1.9 % |
| 1005 GF/Prgm (DGF) | 109,373.3 | 116,387.4 | 117,983.7 | 123,392.7 | 117,475.8 | 0.0 | 8,102.5 | 7.4 % | 1,088.4 | 0.9 % | -507.9 | -0.4 % | -5,916.9 | -4.8 % |
| 1013 Al/Drg RLF (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1014 Donat Comm (Fed) | 380.6 | 380.2 | 380.6 | 380.6 | 380.6 | 0.0 | 0.0 | | 0.4 | 0.1 % | 0.0 | | 0.0 | |
| 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 | | 0.0 | |
| 1017 Group Ben (Other) | 61,216.5 | 63,797.4 | 63,380.8 | 63,453.0 | 63,453.0 | 0.0 | 2,236.5 | 3.7 % | -344.4 | -0.5 % | 72.2 | 0.1 % | 0.0 | |
| 1018 EVOS Civil (Other) | 3,054.6 | 3,006.3 | 3,000.1 | 3,000.1 | 3,000.1 | 0.0 | -54.5 | -1.8 % | -6.2 | -0.2 % | 0.0 | | 0.0 | |
| 1021 Agric RLF (DGF) | 2,544.1 | 2,540.7 | 2,544.1 | 2,544.1 | 2,544.1 | 0.0 | 0.0 | | 3.4 | 0.1 % | 0.0 | | 0.0 | |
| 1023 FICA Acct (Other) | 150.7 | 150.7 | 150.7 | 150.7 | 150.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1024 Fish/Game (Other) | 24,287.7 | 25,300.0 | 25,287.7 | 24,343.5 | 24,343.5 | 0.0 | 55.8 | 0.2 % | -956.5 | -3.8 % | -944.2 | -3.7 % | 0.0 | |
| 1027 IntAirport (Other) | 124,801.8 | 157,493.4 | 157,659.1 | 157,659.1 | 157,659.1 | 0.0 | 32,857.3 | 26.3 % | 165.7 | 0.1 % | 0.0 | | 0.0 | |
| 1029 PERS Trust (Other) | 34,829.7 | 35,450.6 | 35,192.8 | 35,238.6 | 35,238.6 | 0.0 | 408.9 | 1.2 % | -212.0 | -0.6 % | 45.8 | 0.1 % | 0.0 | |
| 1030 School Fnd (DGF) | 23,900.0 | 18,300.0 | 18,300.0 | 18,300.0 | 18,300.0 | 0.0 | -5,600.0 | -23.4 % | 0.0 | | 0.0 | | 0.0 | |
| 1031 Sec Injury (DGF) | 4,012.5 | 3,412.5 | 3,412.5 | 3,412.5 | 3,412.5 | 0.0 | -600.0 | -15.0 % | 0.0 | | 0.0 | | 0.0 | |
| 1032 Fish Fund (DGF) | 1,657.2 | 1,456.6 | 1,457.2 | 1,457.2 | 1,457.2 | 0.0 | -200.0 | -12.1 % | 0.6 | | 0.0 | | 0.0 | |
| 1033 Surpl Prop (Fed) | 411.2 | 325.5 | 326.0 | 326.0 | 326.0 | 0.0 | -85.2 | -20.7 % | 0.5 | 0.2 % | 0.0 | | 0.0 | |
| 1034 Teach Ret (Other) | 15,159.0 | 15,503.4 | 15,347.7 | 15,375.2 | 15,375.2 | 0.0 | 216.2 | 1.4 % | -128.2 | -0.8 % | 27.5 | 0.2 % | 0.0 | |
| 1036 Cm Fish Ln (DGF) | 4,261.7 | 4,255.6 | 4,261.7 | 4,261.7 | 4,261.7 | 0.0 | 0.0 | | 6.1 | 0.1 % | 0.0 | | 0.0 | |
| 1037 GF/MH (UGF) | 191,689.4 | 181,687.4 | 178,117.7 | 181,437.7 | 181,437.7 | 0.0 | -10,251.7 | -5.3 % | -249.7 | -0.1 % | 3,320.0 | 1.9 % | 0.0 | |
| 1040 Real Est (DGF) | 290.7 | 290.1 | 290.7 | 290.7 | 290.7 | 0.0 | 0.0 | | 0.6 | 0.2 % | 0.0 | | 0.0 | |
| 1042 Jud Retire (Other) | 511.0 | 519.2 | 515.1 | 515.8 | 515.8 | 0.0 | 4.8 | 0.9 % | -3.4 | -0.7 % | 0.7 | 0.1 % | 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 | | 0.0 | | 0.0 | | 0.0 | |
| 1045 Nat Guard (Other) | 505.4 | 507.5 | 506.5 | 506.7 | 506.7 | 0.0 | 1.3 | 0.3 % | -0.8 | -0.2 % | 0.2 | | 0.0 | |
| 1046 Educ Loan (Other) | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | -100.0 % | 0.0 | | 0.0 | | 0.0 | |
| 1048 Univ Rcpt (DGF) | 321,539.0 | 331,203.8 | 331,203.8 | 331,203.8 | 331,203.8 | 0.0 | 9,664.8 | 3.0 % | 0.0 | | 0.0 | | 0.0 | |
| 1049 Trng Bldg (DGF) | 798.5 | 799.5 | 798.5 | 798.5 | 798.5 | 0.0 | 0.0 | | -1.0 | -0.1 % | 0.0 | | 0.0 | |
| 1050 PFD Fund (DGF) | 26,085.9 | 26,064.8 | 26,085.9 | 26,085.9 | 26,735.9 | 0.0 | 650.0 | 2.5 % | 671.1 | 2.6 % | 650.0 | 2.5 % | 650.0 | 2.5 % |
| 1052 Oil/Haz Fd (DGF) | 15,264.2 | 15,682.6 | 15,695.3 | 15,695.3 | 15,695.3 | 0.0 | 431.1 | 2.8 % | 12.7 | 0.1 % | 0.0 | | 0.0 | |

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|------------------------------------|-----------|-----------|-----------|-----------|-----------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|------------------|
| Session=> | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 16MgtP1n | 17GovAmd+ | House | SenateSub | Senate | Senate Supps | 16MgtP1n | to Senate | 17GovAmd+ | to Senate | House | to Senate | SenateSub | to Senate |
| <u>Funding Sources (continued)</u> | | | | | | | | | | | | | | |
| 1054 STEP (DGF) | 8,294.1 | 8,293.0 | 8,294.1 | 8,294.1 | 8,294.1 | 0.0 | 0.0 | | 1.1 | | 0.0 | | | 0.0 |
| 1062 Power Proj (DGF) | 1,050.9 | 995.5 | 995.5 | 995.5 | 995.5 | 0.0 | -55.4 | -5.3 % | 0.0 | | 0.0 | | | 0.0 |
| 1066 Pub School (DGF) | 13,124.4 | 30,124.6 | 30,124.4 | 30,124.4 | 30,124.4 | 0.0 | 17,000.0 | 129.5 % | -0.2 | | 0.0 | | | 0.0 |
| 1070 FishEn RLF (DGF) | 605.4 | 604.8 | 605.4 | 605.4 | 605.4 | 0.0 | 0.0 | | 0.6 | 0.1 % | 0.0 | | | 0.0 |
| 1074 Bulk Fuel (DGF) | 55.3 | 55.3 | 55.3 | 55.3 | 55.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | | | 0.0 |
| 1076 Marine Hwy (DGF) | 60,378.0 | 51,626.0 | 53,628.8 | 57,628.8 | 57,628.8 | 0.0 | -2,749.2 | -4.6 % | 6,002.8 | 11.6 % | 4,000.0 | 7.5 % | | 0.0 |
| 1092 MHTAAR (Other) | 11,872.9 | 11,446.7 | 11,429.8 | 11,429.8 | 11,429.8 | 0.0 | -443.1 | -3.7 % | -16.9 | -0.1 % | 0.0 | | | 0.0 |
| 1093 Clean Air (Other) | 5,137.4 | 5,131.6 | 5,137.4 | 5,137.4 | 5,137.4 | 0.0 | 0.0 | | 5.8 | 0.1 % | 0.0 | | | 0.0 |
| 1094 MHT Admin (Other) | 3,468.2 | 3,782.2 | 3,762.0 | 3,762.0 | 3,762.0 | 0.0 | 293.8 | 8.5 % | -20.2 | -0.5 % | 0.0 | | | 0.0 |
| 1101 AAC Fund (Other) | 7,856.5 | 7,687.1 | 7,667.1 | 7,667.1 | 7,667.1 | 0.0 | -189.4 | -2.4 % | -20.0 | -0.3 % | 0.0 | | | 0.0 |
| 1102 AIDEA Rcpt (Other) | 8,847.0 | 8,790.5 | 8,747.0 | 8,747.0 | 8,747.0 | 0.0 | -100.0 | -1.1 % | -43.5 | -0.5 % | 0.0 | | | 0.0 |
| 1103 AHFC Rcpts (Other) | 33,375.5 | 33,375.5 | 33,375.5 | 31,703.7 | 31,703.7 | 0.0 | -1,671.8 | -5.0 % | -1,671.8 | -5.0 % | -1,671.8 | -5.0 % | | 0.0 |
| 1104 AMBB Rcpts (Other) | 949.7 | 899.8 | 899.7 | 899.7 | 899.7 | 0.0 | -50.0 | -5.3 % | -0.1 | | 0.0 | | | 0.0 |
| 1105 PF Gross (Other) | 170,815.9 | 168,937.1 | 168,645.9 | 168,861.9 | 168,861.9 | 0.0 | -1,954.0 | -1.1 % | -75.2 | | 216.0 | 0.1 % | | 0.0 |
| 1106 ASLC Rcpts (Other) | 12,573.1 | 12,518.0 | 12,443.0 | 11,993.0 | 11,993.0 | 0.0 | -580.1 | -4.6 % | -525.0 | -4.2 % | -450.0 | -3.6 % | | 0.0 |
| 1107 AEA Rcpts (Other) | 981.7 | 981.7 | 981.7 | 981.7 | 981.7 | 0.0 | 0.0 | | 0.0 | | 0.0 | | | 0.0 |
| 1108 Stat Desig (Other) | 68,644.3 | 70,714.2 | 68,011.5 | 68,011.5 | 68,011.5 | 0.0 | -632.8 | -0.9 % | -2,702.7 | -3.8 % | 0.0 | | | 0.0 |
| 1109 Test Fish (DGF) | 3,042.3 | 3,845.2 | 3,842.3 | 5,042.3 | 3,842.3 | 0.0 | 800.0 | 26.3 % | -2.9 | -0.1 % | 0.0 | | | -1,200.0 -23.8 % |
| 1117 VocRehab F (Other) | 200.0 | 125.0 | 125.0 | 125.0 | 125.0 | 0.0 | -75.0 | -37.5 % | 0.0 | | 0.0 | | | 0.0 |
| 1133 CSSD Admin (Fed) | 1,572.7 | 1,576.4 | 1,572.7 | 1,572.7 | 1,572.7 | 0.0 | 0.0 | | -3.7 | -0.2 % | 0.0 | | | 0.0 |
| 1141 RCA Rcpts (DGF) | 10,618.5 | 11,223.5 | 11,218.5 | 11,218.5 | 11,218.5 | 0.0 | 600.0 | 5.7 % | -5.0 | | 0.0 | | | 0.0 |
| 1151 VoTech Ed (DGF) | 13,052.2 | 13,828.5 | 13,836.0 | 13,836.0 | 13,836.0 | 0.0 | 783.8 | 6.0 % | 7.5 | 0.1 % | 0.0 | | | 0.0 |
| 1153 State Land (DGF) | 6,095.5 | 5,959.1 | 5,970.5 | 5,970.5 | 5,970.5 | 0.0 | -125.0 | -2.1 % | 11.4 | 0.2 % | 0.0 | | | 0.0 |
| 1154 Shore Fish (DGF) | 344.9 | 344.8 | 344.9 | 344.9 | 344.9 | 0.0 | 0.0 | | 0.1 | | 0.0 | | | 0.0 |
| 1155 Timber Rcp (DGF) | 855.1 | 852.6 | 991.8 | 991.8 | 991.8 | 0.0 | 136.7 | 16.0 % | 139.2 | 16.3 % | 0.0 | | | 0.0 |
| 1156 Rcpt Svcs (DGF) | 16,870.7 | 17,113.0 | 17,043.5 | 17,132.5 | 17,132.5 | 0.0 | 261.8 | 1.6 % | 19.5 | 0.1 % | 89.0 | 0.5 % | | 0.0 |
| 1157 Wrkrs Safe (DGF) | 8,493.8 | 8,475.3 | 8,493.8 | 8,493.8 | 8,493.8 | 0.0 | 0.0 | | 18.5 | 0.2 % | 0.0 | | | 0.0 |
| 1162 AOGCC Rct (DGF) | 7,367.6 | 7,619.3 | 7,592.6 | 7,592.6 | 7,592.6 | 0.0 | 225.0 | 3.1 % | -26.7 | -0.4 % | 0.0 | | | 0.0 |
| 1164 Rural Dev (DGF) | 57.4 | 57.2 | 57.4 | 57.4 | 57.4 | 0.0 | 0.0 | | 0.2 | 0.3 % | 0.0 | | | 0.0 |
| 1166 Vessel Com (DGF) | 1,442.2 | 1,440.3 | 1,442.2 | 1,442.2 | 1,442.2 | 0.0 | 0.0 | | 1.9 | 0.1 % | 0.0 | | | 0.0 |
| 1168 Tob ED/CES (DGF) | 9,919.4 | 9,589.8 | 9,594.4 | 9,594.4 | 9,594.4 | 0.0 | -325.0 | -3.3 % | 4.6 | | 0.0 | | | 0.0 |
| 1169 PCE Endow (DGF) | 41,709.9 | 40,723.5 | 65,411.2 | 40,712.4 | 40,712.4 | 0.0 | -997.5 | -2.4 % | -11.1 | | -24,698.8 | -37.8 % | | 0.0 |

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|------------------------------------|----------|-----------|----------|-----------|----------|--------------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|-----------|
| Session=> | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 16MgtP1n | 17GovAmd+ | House | SenateSub | Senate | Senate Supps | 16MgtP1n | to Senate | 17GovAmd+ | to Senate | House | to Senate | SenateSub | to Senate |
| <u>Funding Sources (continued)</u> | | | | | | | | | | | | | | |
| 1170 SBED RLF (DGF) | 55.1 | 54.9 | 55.1 | 55.1 | 55.1 | 0.0 | 0.0 | | 0.2 | 0.4 % | 0.0 | | 0.0 | |
| 1171 PFD Crim (DGF) | 22,340.5 | 21,625.5 | 21,648.3 | 21,648.3 | 21,648.3 | 0.0 | -692.2 | -3.1 % | 22.8 | 0.1 % | 0.0 | | 0.0 | |
| 1172 Bldg Safe (DGF) | 2,136.8 | 2,131.9 | 2,136.8 | 2,136.8 | 2,136.8 | 0.0 | 0.0 | | 4.9 | 0.2 % | 0.0 | | 0.0 | |
| 1173 GF MisEarn (UGF) | 293.2 | 164.2 | 164.2 | 164.2 | 164.2 | 0.0 | -129.0 | -44.0 % | 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 | | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 23,642.5 | 24,642.5 | 24,642.5 | 24,642.5 | 24,642.5 | 0.0 | 1,000.0 | 4.2 % | 0.0 | | 0.0 | | 0.0 | |
| 1181 Vets Endow (Other) | 11.6 | 12.8 | 12.8 | 12.8 | 12.8 | 0.0 | 1.2 | 10.3 % | 0.0 | | 0.0 | | 0.0 | |
| 1188 Fed Unrstr (Fed) | 7,400.0 | 7,400.0 | 7,400.0 | 7,400.0 | 7,400.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1192 Mine Trust (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1199 Sportfish (Other) | 5,800.0 | 5,800.0 | 5,800.0 | 5,800.0 | 5,800.0 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1200 VehRnttlTax (DGF) | 8,320.2 | 8,279.8 | 9,734.2 | 8,284.8 | 9,729.2 | 0.0 | 1,409.0 | 16.9 % | 1,449.4 | 17.5 % | -5.0 | -0.1 % | 1,444.4 | 17.4 % |
| 1201 CFEC Rcpts (DGF) | 7,695.8 | 7,733.9 | 8,375.8 | 8,375.8 | 8,375.8 | 0.0 | 680.0 | 8.8 % | 641.9 | 8.3 % | 0.0 | | 0.0 | |
| 1203 WCBenGF (DGF) | 774.5 | 773.9 | 774.5 | 774.5 | 774.5 | 0.0 | 0.0 | | 0.6 | 0.1 % | 0.0 | | 0.0 | |
| 1205 Ocn Ranger (DGF) | 3,525.5 | 3,524.9 | 3,832.5 | 3,832.5 | 3,832.5 | 0.0 | 307.0 | 8.7 % | 307.6 | 8.7 % | 0.0 | | 0.0 | |
| 1209 Capstone (DGF) | 133.6 | 133.6 | 133.6 | 133.6 | 133.6 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1210 Ren Energy (DGF) | 2,152.3 | 0.0 | 2,000.0 | 0.0 | 0.0 | 0.0 | -2,152.3 | -100.0 % | 0.0 | | -2,000.0 | -100.0 % | 0.0 | |
| 1212 Stimulus09 (Fed) | 5,248.3 | 5,248.2 | 5,248.2 | 5,248.2 | 5,248.2 | 0.0 | -0.1 | | 0.0 | | 0.0 | | 0.0 | |
| 1214 WhitTunnel (Other) | 1,928.4 | 1,928.4 | 1,928.4 | 1,928.4 | 1,928.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1215 UCR Rcpts (Other) | 399.5 | 507.5 | 509.5 | 509.5 | 509.5 | 0.0 | 110.0 | 27.5 % | 2.0 | 0.4 % | 0.0 | | 0.0 | |
| 1216 Boat Rcpts (Other) | 496.9 | 496.9 | 496.9 | 496.9 | 496.9 | 0.0 | 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 | | 0.0 | |
| 1223 CharterRLF (DGF) | 19.2 | 19.2 | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1224 MariculRLF (DGF) | 19.2 | 19.2 | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1225 CQuota RLF (DGF) | 38.3 | 38.3 | 38.3 | 38.3 | 38.3 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1226 High Ed (DGF) | 24,022.6 | 23,496.8 | 98,935.7 | 98,935.7 | 23,055.8 | 0.0 | -966.8 | -4.0 % | -441.0 | -1.9 % | -75,879.9 | -76.7 % | -75,879.9 | -76.7 % |
| 1227 Micro RLF (DGF) | 9.4 | 9.4 | 9.4 | 9.4 | 9.4 | 0.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| 1230 CleanAdmin (Other) | 1,240.3 | 1,239.2 | 1,240.3 | 1,240.3 | 1,240.3 | 0.0 | 0.0 | | 1.1 | 0.1 % | 0.0 | | 0.0 | |
| 1231 DrinkAdmin (Other) | 456.2 | 456.1 | 456.2 | 456.2 | 456.2 | 0.0 | 0.0 | | 0.1 | | 0.0 | | 0.0 | |
| 1234 LicPlates (DGF) | 1.4 | 3.0 | 3.0 | 3.0 | 3.0 | 0.0 | 1.6 | 114.3 % | 0.0 | | 0.0 | | 0.0 | |
| 1237 VocRehab S (DGF) | 125.0 | 200.0 | 200.0 | 200.0 | 200.0 | 0.0 | 75.0 | 60.0 % | 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 | | 0.0 | |
| 1239 AvFuel Tax (Other) | 0.0 | 0.0 | 4,726.1 | 0.0 | 4,726.1 | 0.0 | 4,726.1 | >999 % | 4,726.1 | >999 % | 0.0 | | 4,726.1 | >999 % |

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|------------------------------------|-------------|-------------|-------------|-------------|-------------|--------------|------------|-----------|------------|-----------|-----------|-----------|-----------|-----------|
| Session=> | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 | 2016 |
| Column=> | 16MgtP1n | 17GovAmd+ | House | SenateSub | Senate | Senate Supps | 16MgtP1n | to Senate | 17GovAmd+ | to Senate | House | to Senate | SenateSub | to Senate |
| <u>Funding Sources (continued)</u> | | | | | | | | | | | | | | |
| 1241 GF/LNG (UGF) | 700.0 | 30,579.6 | 0.0 | 0.0 | 0.0 | 0.0 | -700.0 | -100.0 % | -30,579.6 | -100.0 % | 0.0 | | 0.0 | |
| 1244 AirtLease (Other) | 0.0 | 0.0 | 5,893.9 | 0.0 | 5,916.9 | 0.0 | 5,916.9 | >999 % | 5,916.9 | >999 % | 23.0 | 0.4 % | 5,916.9 | >999 % |
| <u>Funding Summary</u> | | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 5,078,166.3 | 4,514,917.7 | 4,084,895.6 | 4,203,555.9 | 4,267,980.5 | 352,279.1 | -810,185.8 | -16.0 % | -246,937.2 | -5.5 % | 183,084.9 | 4.5 % | 64,424.6 | 1.5 % |
| Designated General (DGF) | 830,605.2 | 848,340.3 | 956,622.7 | 939,172.5 | 858,270.1 | 0.0 | 27,664.9 | 3.3 % | 9,929.8 | 1.2 % | -98,352.6 | -10.3 % | -80,902.4 | -8.6 % |
| Other State Funds (Other) | 605,006.6 | 641,993.8 | 648,765.2 | 635,441.6 | 646,084.6 | 0.0 | 41,078.0 | 6.8 % | 4,090.8 | 0.6 % | -2,680.6 | -0.4 % | 10,643.0 | 1.7 % |
| Federal Receipts (Fed) | 2,022,670.8 | 2,186,776.5 | 2,193,538.4 | 2,191,421.0 | 2,191,421.0 | 0.0 | 168,750.2 | 8.3 % | 4,644.5 | 0.2 % | -2,117.4 | -0.1 % | 0.0 | |

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.