

## 2018 Legislature - Operating Budget Statewide Totals - Governor Structure

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| <b>Numbers and Language<br/>Not Including Non-Additive Items<br/>Non Duplicate Funds</b> |
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|                         | [1]<br>17Actual | [2]<br>18MgtPln | [3]<br>19Adj Base | [4]<br>19GovAdj | [5]<br>19GovAmd | [5] - [1]<br>17Actual to 19GovAmd |          | [5] - [2]<br>18MgtPln to 19GovAmd |          | [5] - [3]<br>19Adj Bas to 19GovAmd |          | [5] - [4]<br>19GovAdj to 19GovAmd |       |
|-------------------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------------------------|----------|-----------------------------------|----------|------------------------------------|----------|-----------------------------------|-------|
| <b>Total</b>            | 8,746,031.0     | 8,850,764.2     | 8,685,268.7       | 9,394,151.4     | 9,399,387.5     | 653,356.5                         | 7.5 %    | 548,623.3                         | 6.2 %    | 714,118.8                          | 8.2 %    | 5,236.1                           | 0.1 % |
| <b>Funding Sources</b>  |                 |                 |                   |                 |                 |                                   |          |                                   |          |                                    |          |                                   |       |
| 1002 Fed Rcpts (Fed)    | 2,362,787.5     | 2,211,271.2     | 2,208,358.2       | 2,629,275.5     | 2,631,609.5     | 268,822.0                         | 11.4 %   | 420,338.3                         | 19.0 %   | 423,251.3                          | 19.2 %   | 2,334.0                           | 0.1 % |
| 1003 G/F Match (UGF)    | 655,819.3       | 595,352.8       | 585,482.9         | 817,948.7       | 820,163.0       | 164,343.7                         | 25.1 %   | 224,810.2                         | 37.8 %   | 234,680.1                          | 40.1 %   | 2,214.3                           | 0.3 % |
| 1004 Gen Fund (UGF)     | 3,503,512.8     | 3,445,701.3     | 3,405,890.3       | 4,274,339.2     | 4,274,777.0     | 771,264.2                         | 22.0 %   | 829,075.7                         | 24.1 %   | 868,886.7                          | 25.5 %   | 437.8                             |       |
| 1005 GF/Prgm (DGF)      | 102,058.0       | 121,049.9       | 120,790.5         | 124,321.1       | 124,571.1       | 22,513.1                          | 22.1 %   | 3,521.2                           | 2.9 %    | 3,780.6                            | 3.1 %    | 250.0                             | 0.2 % |
| 1013 Al/Drg RLF (Fed)   | 0.0             | 2.0             | 2.0               | 2.0             | 2.0             | 2.0                               | >999 %   | 0.0                               |          | 0.0                                |          | 0.0                               |       |
| 1014 Donat Comm (Fed)   | 267.5           | 382.2           | 382.7             | 382.7           | 382.7           | 115.2                             | 43.1 %   | 0.5                               | 0.1 %    | 0.0                                |          | 0.0                               |       |
| 1016 CSSD Fed (Fed)     | 1,600.0         | 1,800.0         | 1,800.0           | 1,800.0         | 1,800.0         | 200.0                             | 12.5 %   | 0.0                               |          | 0.0                                |          | 0.0                               |       |
| 1017 Group Ben (Other)  | 37,253.5        | 57,458.3        | 57,020.8          | 60,745.8        | 60,745.8        | 23,492.3                          | 63.1 %   | 3,287.5                           | 5.7 %    | 3,725.0                            | 6.5 %    | 0.0                               |       |
| 1018 EVOS Civil (Other) | 1,742.3         | 2,626.2         | 2,626.2           | 2,626.2         | 2,626.2         | 883.9                             | 50.7 %   | 0.0                               |          | 0.0                                |          | 0.0                               |       |
| 1021 Agric RLF (DGF)    | 1,423.7         | 495.7           | 496.7             | 496.7           | 496.7           | -927.0                            | -65.1 %  | 1.0                               | 0.2 %    | 0.0                                |          | 0.0                               |       |
| 1023 FICA Acct (Other)  | 92.5            | 151.7           | 152.0             | 132.0           | 132.0           | 39.5                              | 42.7 %   | -19.7                             | -13.0 %  | -20.0                              | -13.2 %  | 0.0                               |       |
| 1024 Fish/Game (Other)  | 25,078.2        | 30,975.1        | 31,030.3          | 31,830.3        | 31,830.3        | 6,752.1                           | 26.9 %   | 855.2                             | 2.8 %    | 800.0                              | 2.6 %    | 0.0                               |       |
| 1027 IntAirport (Other) | 126,043.2       | 157,712.4       | 157,356.9         | 132,305.1       | 132,305.1       | 6,261.9                           | 5.0 %    | -25,407.3                         | -16.1 %  | -25,051.8                          | -15.9 %  | 0.0                               |       |
| 1029 PERS Trust (Other) | 12,742.5        | 30,859.9        | 30,879.1          | 30,709.1        | 30,709.1        | 17,966.6                          | 141.0 %  | -150.8                            | -0.5 %   | -170.0                             | -0.6 %   | 0.0                               |       |
| 1030 School Fnd (DGF)   | 18,300.0        | 18,600.0        | 18,600.0          | 22,200.0        | 22,200.0        | 3,900.0                           | 21.3 %   | 3,600.0                           | 19.4 %   | 3,600.0                            | 19.4 %   | 0.0                               |       |
| 1031 Sec Injury (DGF)   | 2,419.0         | 3,414.9         | 3,415.5           | 3,244.8         | 3,244.8         | 825.8                             | 34.1 %   | -170.1                            | -5.0 %   | -170.7                             | -5.0 %   | 0.0                               |       |
| 1032 Fish Fund (DGF)    | 962.5           | 1,458.9         | 1,460.0           | 1,387.1         | 1,387.1         | 424.6                             | 44.1 %   | -71.8                             | -4.9 %   | -72.9                              | -5.0 %   | 0.0                               |       |
| 1033 Surpl Prop (Fed)   | 139.9           | 326.6           | 327.6             | 327.6           | 327.6           | 187.7                             | 134.2 %  | 1.0                               | 0.3 %    | 0.0                                |          | 0.0                               |       |
| 1034 Teach Ret (Other)  | 6,047.0         | 13,438.2        | 13,444.9          | 13,619.9        | 13,619.9        | 7,572.9                           | 125.2 %  | 181.7                             | 1.4 %    | 175.0                              | 1.3 %    | 0.0                               |       |
| 1036 Cm Fish Ln (DGF)   | 3,790.7         | 4,287.0         | 4,299.4           | 4,299.4         | 4,299.4         | 508.7                             | 13.4 %   | 12.4                              | 0.3 %    | 0.0                                |          | 0.0                               |       |
| 1037 GF/MH (UGF)        | 183,509.1       | 171,111.4       | 165,162.5         | 184,463.4       | 184,463.4       | 954.3                             | 0.5 %    | 13,352.0                          | 7.8 %    | 19,300.9                           | 11.7 %   | 0.0                               |       |
| 1040 Real Est (DGF)     | 119.4           | 290.8           | 291.3             | 291.3           | 291.3           | 171.9                             | 144.0 %  | 0.5                               | 0.2 %    | 0.0                                |          | 0.0                               |       |
| 1041 PF ERA (UGF)       | 695,650.0       | 760,000.0       | 760,000.0         | 0.0             | 0.0             | -695,650.0                        | -100.0 % | -760,000.0                        | -100.0 % | -760,000.0                         | -100.0 % | 0.0                               |       |
| 1042 Jud Retire (Other) | 156.3           | 443.4           | 443.5             | 448.5           | 448.5           | 292.2                             | 186.9 %  | 5.1                               | 1.2 %    | 5.0                                | 1.1 %    | 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                               |       |
| 1045 Nat Guard (Other)  | 273.9           | 472.7           | 473.2             | 508.2           | 508.2           | 234.3                             | 85.5 %   | 35.5                              | 7.5 %    | 35.0                               | 7.4 %    | 0.0                               |       |
| 1048 Univ Rcpt (DGF)    | 284,297.2       | 326,203.8       | 326,203.8         | 326,203.8       | 326,203.8       | 41,906.6                          | 14.7 %   | 0.0                               |          | 0.0                                |          | 0.0                               |       |
| 1049 Trng Bldg (DGF)    | 490.0           | 803.2           | 804.7             | 758.3           | 758.3           | 268.3                             | 54.8 %   | -44.9                             | -5.6 %   | -46.4                              | -5.8 %   | 0.0                               |       |
| 1052 Oil/Haz Fd (DGF)   | 15,720.5        | 15,787.7        | 15,825.9          | 15,825.9        | 15,825.9        | 105.4                             | 0.7 %    | 38.2                              | 0.2 %    | 0.0                                |          | 0.0                               |       |
| 1053 Invst Loss (UGF)   | 0.0             | 0.0             | 0.0               | 26.3            | 26.3            | 26.3                              | >999 %   | 26.3                              | >999 %   | 26.3                               | >999 %   | 0.0                               |       |

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|                                    | [1]<br>17Actual | [2]<br>18MgtPln | [3]<br>19Adj Base | [4]<br>19GovAdj | [5]<br>19GovAmd | [5] - [1]<br>17Actual to 19GovAmd | [5] - [2]<br>18MgtPln to 19GovAmd | [5] - [3]<br>19Adj Bas to 19GovAmd | [5] - [4]<br>19GovAdj to 19GovAmd |           |         |     |
|------------------------------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|-----------------------------------|-----------|---------|-----|
| <u>Funding Sources (continued)</u> |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |           |         |     |
| 1054 STEP (DGF)                    | 7,740.6         | 8,448.5         | 8,450.7           | 8,447.0         | 8,447.0         | 706.4                             | 9.1 %                             | -1.5                               | -3.7                              | 0.0       |         |     |
| 1062 Power Proj (DGF)              | 10,626.3        | 995.5           | 995.5             | 995.5           | 995.5           | -9,630.8                          | -90.6 %                           | 0.0                                | 0.0                               | 0.0       |         |     |
| 1066 Pub School (Other)            | 23,770.3        | 24,884.2        | 24,788.1          | 28,125.5        | 28,125.5        | 4,355.2                           | 18.3 %                            | 3,241.3                            | 13.0 %                            | 3,337.4   | 13.5 %  | 0.0 |
| 1070 FishEn RLF (DGF)              | 425.7           | 608.1           | 609.5             | 609.5           | 609.5           | 183.8                             | 43.2 %                            | 1.4                                | 0.2 %                             | 0.0       | 0.0     | 0.0 |
| 1074 Bulk Fuel (DGF)               | 38.3            | 55.3            | 55.3              | 55.3            | 55.3            | 17.0                              | 44.4 %                            | 0.0                                | 0.0                               | 0.0       | 0.0     | 0.0 |
| 1076 Marine Hwy (DGF)              | 44,195.8        | 96,363.5        | 92,407.3          | 51,470.9        | 51,470.9        | 7,275.1                           | 16.5 %                            | -44,892.6                          | -46.6 %                           | -40,936.4 | -44.3 % | 0.0 |
| 1092 MHTAAR (Other)                | 9,822.8         | 12,464.4        | 8,673.5           | 12,958.7        | 12,958.7        | 3,135.9                           | 31.9 %                            | 494.3                              | 4.0 %                             | 4,285.2   | 49.4 %  | 0.0 |
| 1093 Clean Air (Other)             | 3,865.5         | 4,656.2         | 4,667.5           | 4,507.5         | 4,507.5         | 642.0                             | 16.6 %                            | -148.7                             | -3.2 %                            | -160.0    | -3.4 %  | 0.0 |
| 1094 MHT Admin (Other)             | 3,366.9         | 3,867.4         | 3,867.4           | 3,867.4         | 3,867.4         | 500.5                             | 14.9 %                            | 0.0                                | 0.0                               | 0.0       | 0.0     | 0.0 |
| 1101 AAC Fund (Other)              | 1,474.0         | 2,957.1         | 2,957.1           | 2,957.1         | 2,957.1         | 1,483.1                           | 100.6 %                           | 0.0                                | 0.0                               | 0.0       | 0.0     | 0.0 |
| 1102 AIDEA Rcpt (Other)            | 5,986.2         | 8,677.3         | 8,677.3           | 8,677.3         | 8,677.3         | 2,691.1                           | 45.0 %                            | 0.0                                | 0.0                               | 0.0       | 0.0     | 0.0 |
| 1103 AHFC Rcpts (Other)            | 32,134.1        | 32,438.7        | 32,438.7          | 32,438.7        | 32,438.7        | 304.6                             | 0.9 %                             | 0.0                                | 0.0                               | 0.0       | 0.0     | 0.0 |
| 1104 AMBB Rcpts (Other)            | 621.0           | 901.3           | 901.6             | 901.6           | 901.6           | 280.6                             | 45.2 %                            | 0.3                                | 0.0                               | 0.0       | 0.0     | 0.0 |
| 1105 PF Gross (Other)              | 131,155.0       | 159,693.6       | 159,704.7         | 177,254.4       | 177,254.4       | 46,099.4                          | 35.1 %                            | 17,560.8                           | 11.0 %                            | 17,549.7  | 11.0 %  | 0.0 |
| 1106 ASLC Rcpts (Other)            | 11,942.8        | 12,144.0        | 12,144.0          | 11,742.8        | 11,742.8        | -200.0                            | -1.7 %                            | -401.2                             | -3.3 %                            | -401.2    | -3.3 %  | 0.0 |
| 1107 AEA Rcpts (Other)             | 251.9           | 980.7           | 980.7             | 980.7           | 980.7           | 728.8                             | 289.3 %                           | 0.0                                | 0.0                               | 0.0       | 0.0     | 0.0 |
| 1108 Stat Desig (Other)            | 40,225.5        | 69,112.2        | 68,491.5          | 66,313.3        | 66,313.3        | 26,087.8                          | 64.9 %                            | -2,798.9                           | -4.0 %                            | -2,178.2  | -3.2 %  | 0.0 |
| 1109 Test Fish (DGF)               | 2,854.2         | 3,860.4         | 3,863.7           | 3,363.7         | 3,363.7         | 509.5                             | 17.9 %                            | -496.7                             | -12.9 %                           | -500.0    | -12.9 % | 0.0 |
| 1117 VocRehab F (Other)            | 37.9            | 125.0           | 125.0             | 125.0           | 125.0           | 87.1                              | 229.8 %                           | 0.0                                | 0.0                               | 0.0       | 0.0     | 0.0 |
| 1133 CSSD Admin (Fed)              | 1,114.8         | 1,585.1         | 1,586.1           | 1,586.1         | 1,586.1         | 471.3                             | 42.3 %                            | 1.0                                | 0.1 %                             | 0.0       | 0.0     | 0.0 |
| 1134 F&G CFP (DGF)                 | 0.0             | 0.0             | 0.0               | 400.0           | 400.0           | 400.0                             | >999 %                            | 400.0                              | >999 %                            | 400.0     | >999 %  | 0.0 |
| 1141 RCA Rcpts (DGF)               | 9,801.4         | 11,304.2        | 11,323.8          | 11,323.8        | 11,323.8        | 1,522.4                           | 15.5 %                            | 19.6                               | 0.2 %                             | 0.0       | 0.0     | 0.0 |
| 1151 VoTech Ed (DGF)               | 13,569.3        | 12,518.4        | 12,520.0          | 11,498.3        | 11,498.3        | -2,071.0                          | -15.3 %                           | -1,020.1                           | -8.1 %                            | -1,021.7  | -8.2 %  | 0.0 |
| 1153 State Land (DGF)              | 3,903.3         | 5,914.9         | 5,930.1           | 5,930.1         | 5,930.1         | 2,026.8                           | 51.9 %                            | 15.2                               | 0.3 %                             | 0.0       | 0.0     | 0.0 |
| 1154 Shore Fish (DGF)              | 259.3           | 348.0           | 349.0             | 349.0           | 349.0           | 89.7                              | 34.6 %                            | 1.0                                | 0.3 %                             | 0.0       | 0.0     | 0.0 |
| 1155 Timber Rcp (DGF)              | 529.8           | 994.3           | 997.3             | 997.3           | 997.3           | 467.5                             | 88.2 %                            | 3.0                                | 0.3 %                             | 0.0       | 0.0     | 0.0 |
| 1156 Rcpt Svcs (DGF)               | 16,755.9        | 18,845.9        | 18,859.9          | 18,859.9        | 18,859.9        | 2,104.0                           | 12.6 %                            | 14.0                               | 0.1 %                             | 0.0       | 0.0     | 0.0 |
| 1157 Wrks Safe (DGF)               | 7,372.0         | 9,124.3         | 9,146.5           | 9,117.9         | 9,117.9         | 1,745.9                           | 23.7 %                            | -6.4                               | -0.1 %                            | -28.6     | -0.3 %  | 0.0 |
| 1162 AOGCC Rct (DGF)               | 7,225.9         | 7,683.4         | 7,686.4           | 7,686.4         | 7,686.4         | 460.5                             | 6.4 %                             | 3.0                                | 0.0                               | 0.0       | 0.0     | 0.0 |
| 1164 Rural Dev (DGF)               | 42.7            | 57.7            | 57.9              | 57.9            | 57.9            | 15.2                              | 35.6 %                            | 0.2                                | 0.3 %                             | 0.0       | 0.0     | 0.0 |
| 1166 Vessel Com (Other)            | 1,430.6         | 1,779.6         | 1,783.9           | 1,783.9         | 1,783.9         | 353.3                             | 24.7 %                            | 4.3                                | 0.2 %                             | 0.0       | 0.0     | 0.0 |
| 1168 Tob ED/CES (DGF)              | 8,903.4         | 9,599.0         | 9,603.4           | 9,228.4         | 9,228.4         | 325.0                             | 3.7 %                             | -370.6                             | -3.9 %                            | -375.0    | -3.9 %  | 0.0 |

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|------------------------------------|-----------------|-----------------|-------------------|-----------------|-----------------|-----------------------------------|-----------------------------------|------------------------------------|-----------------------------------|
| <u>Funding Sources (continued)</u> |                 |                 |                   |                 |                 |                                   |                                   |                                    |                                   |
| 1169 PCE Endow (DGF)               | 40,498.7        | 38,595.8        | 38,595.9          | 33,095.9        | 33,095.9        | -7,402.8 -18.3 %                  | -5,499.9 -14.2 %                  | -5,500.0 -14.3 %                   | 0.0                               |
| 1170 SBED RLF (DGF)                | 41.8            | 55.4            | 55.6              | 55.6            | 55.6            | 13.8 33.0 %                       | 0.2 0.4 %                         | 0.0                                | 0.0                               |
| 1172 Bldg Safe (DGF)               | 1,595.9         | 2,144.9         | 2,147.8           | 2,034.2         | 2,034.2         | 438.3 27.5 %                      | -110.7 -5.2 %                     | -113.6 -5.3 %                      | 0.0                               |
| 1173 GF MisEarn (UGF)              | 146.9           | 302.0           | 302.0             | 1,769.1         | 1,769.1         | 1,622.2 >999 %                    | 1,467.1 485.8 %                   | 1,467.1 485.8 %                    | 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)              | 23,593.8        | 24,642.5        | 24,642.5          | 24,642.5        | 24,642.5        | 1,048.7 4.4 %                     | 0.0                               | 0.0                                | 0.0                               |
| 1181 Vets Endow (Other)            | 11.4            | 11.3            | 11.3              | 11.3            | 11.3            | -0.1 -0.9 %                       | 0.0                               | 0.0                                | 0.0                               |
| 1184 GOB DSFUND (DGF)              | 0.0             | 4.1             | 4.1               | 14.5            | 14.5            | 14.5 >999 %                       | 10.4 253.7 %                      | 10.4 253.7 %                       | 0.0                               |
| 1188 Fed Unstr (Fed)               | 2,927.7         | 7,400.0         | 7,400.0           | 700.0           | 700.0           | -2,227.7 -76.1 %                  | -6,700.0 -90.5 %                  | -6,700.0 -90.5 %                   | 0.0                               |
| 1192 Mine Trust (Other)            | 4.6             | 50.0            | 50.0              | 30.0            | 30.0            | 25.4 552.2 %                      | -20.0 -40.0 %                     | -20.0 -40.0 %                      | 0.0                               |
| 1199 Sportfish (Other)             | 6,879.0         | 6,711.0         | 6,711.0           | 6,872.1         | 6,872.1         | -6.9 -0.1 %                       | 161.1 2.4 %                       | 161.1 2.4 %                        | 0.0                               |
| 1200 VehRntTax (DGF)               | 8,654.9         | 8,847.0         | 8,854.9           | 8,854.9         | 8,854.9         | 200.0 2.3 %                       | 7.9 0.1 %                         | 0.0                                | 0.0                               |
| 1201 CFEC Rcpts (DGF)              | 7,885.0         | 8,490.8         | 8,493.3           | 7,251.3         | 7,251.3         | -633.7 -8.0 %                     | -1,239.5 -14.6 %                  | -1,242.0 -14.6 %                   | 0.0                               |
| 1202 Anat Fnd (DGF)                | 0.0             | 80.0            | 80.0              | 80.0            | 80.0            | 80.0 >999 %                       | 0.0                               | 0.0                                | 0.0                               |
| 1203 WCBenGF (DGF)                 | 670.0           | 774.4           | 774.9             | 774.9           | 774.9           | 104.9 15.7 %                      | 0.5 0.1 %                         | 0.0                                | 0.0                               |
| 1205 Ocn Ranger (Other)            | 3,791.4         | 3,834.6         | 3,836.0           | 3,836.0         | 3,836.0         | 44.6 1.2 %                        | 1.4                               | 0.0                                | 0.0                               |
| 1209 Capstone (DGF)                | 93.5            | 133.6           | 133.6             | 133.6           | 133.6           | 40.1 42.9 %                       | 0.0                               | 0.0                                | 0.0                               |
| 1210 Ren Energy (DGF)              | 1,426.4         | 2,000.0         | 2,000.0           | 2,000.0         | 2,000.0         | 573.6 40.2 %                      | 0.0                               | 0.0                                | 0.0                               |
| 1212 Stimulus09 (Fed)              | 5,248.3         | 5,248.3         | 5,248.3           | 5,248.3         | 5,248.3         | 0.0                               | 0.0                               | 0.0                                | 0.0                               |
| 1214 WhitTunnel (Other)            | 1,901.3         | 1,928.9         | 1,929.4           | 1,929.4         | 1,929.4         | 28.1 1.5 %                        | 0.5                               | 0.0                                | 0.0                               |
| 1215 UCR Rcpts (Other)             | 483.3           | 511.4           | 513.5             | 513.5           | 513.5           | 30.2 6.2 %                        | 2.1 0.4 %                         | 0.0                                | 0.0                               |
| 1216 Boat Rcpts (DGF)              | 484.7           | 496.9           | 496.9             | 496.9           | 496.9           | 12.2 2.5 %                        | 0.0                               | 0.0                                | 0.0                               |
| 1217 NGF Earn (Other)              | 78.2            | 185.0           | 185.0             | 185.0           | 185.0           | 106.8 136.6 %                     | 0.0                               | 0.0                                | 0.0                               |
| 1223 CharterRLF (DGF)              | 13.6            | 19.2            | 19.2              | 19.2            | 19.2            | 5.6 41.2 %                        | 0.0                               | 0.0                                | 0.0                               |
| 1224 MariculRLF (DGF)              | 13.6            | 19.2            | 19.2              | 19.2            | 19.2            | 5.6 41.2 %                        | 0.0                               | 0.0                                | 0.0                               |
| 1225 CQuota RLF (DGF)              | 26.9            | 38.3            | 38.3              | 0.0             | 0.0             | -26.9 -100.0 %                    | -38.3 -100.0 %                    | -38.3 -100.0 %                     | 0.0                               |
| 1226 High Ed (DGF)                 | 112,626.2       | 52,578.1        | 52,578.1          | 23,523.8        | 23,523.8        | -89,102.4 -79.1 %                 | -29,054.3 -55.3 %                 | -29,054.3 -55.3 %                  | 0.0                               |
| 1227 Micro RLF (DGF)               | 6.6             | 9.4             | 9.4               | 9.4             | 9.4             | 2.8 42.4 %                        | 0.0                               | 0.0                                | 0.0                               |
| 1230 CleanAdmin (Other)            | 1,113.1         | 1,243.4         | 1,245.4           | 1,245.4         | 1,245.4         | 132.3 11.9 %                      | 2.0 0.2 %                         | 0.0                                | 0.0                               |
| 1231 DrinkAdmin (Other)            | 223.8           | 457.8           | 458.4             | 458.4           | 458.4           | 234.6 104.8 %                     | 0.6 0.1 %                         | 0.0                                | 0.0                               |
| 1234 LicPlates (DGF)               | 2.1             | 2.9             | 2.9               | 2.3             | 2.3             | 0.2 9.5 %                         | -0.6 -20.7 %                      | -0.6 -20.7 %                       | 0.0                               |
| 1237 VocRehab S (DGF)              | 55.4            | 200.0           | 200.0             | 200.0           | 200.0           | 144.6 261.0 %                     | 0.0                               | 0.0                                | 0.0                               |

## 2018 Legislature - Operating Budget Statewide Totals - Governor Structure

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| <b>Numbers and Language<br/>Not Including Non-Additive Items<br/>Non Duplicate Funds</b> |
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|                                    | <u>[1]</u><br>17Actual | <u>[2]</u><br>18MgtPln | <u>[3]</u><br>19Adj Base | <u>[4]</u><br>19GovAdj | <u>[5]</u><br>19GovAmd | <u>[5] - [1]</u><br>17Actual to 19GovAmd | <u>[5] - [2]</u><br>18MgtPln to 19GovAmd | <u>[5] - [3]</u><br>19Adj Bas to 19GovAmd | <u>[5] - [4]</u><br>19GovAdj to 19GovAmd |
|------------------------------------|------------------------|------------------------|--------------------------|------------------------|------------------------|--|--|---|--|
| <u>Funding Sources (continued)</u> |                        |                        |                          |                        |                        |  |  |   |  |
| 1238 VaccAssess (DGF)              | 4,810.9                | 10,500.0               | 10,500.0                 | 10,500.0               | 10,500.0               | 5,689.1                                  | 118.3 %                                  | 0.0                                       | 0.0                                      |
| 1239 AvFuel Tax (Other)            | 4,722.3                | 4,622.1                | 4,622.1                  | 4,622.1                | 4,622.1                | -100.2                                   | -2.1 %                                   | 0.0                                       | 0.0                                      |
| 1243 SBR Fund (UGF)                | 20,000.0               | 8,000.0                | 0.0                      | 0.0                    | 0.0                    | -20,000.0                                | -100.0 %                                 | -8,000.0                                  | -100.0 %                                 |
| 1244 AirtRcpts (Other)             | 4,473.5                | 7,441.5                | 7,451.9                  | 8,481.9                | 8,481.9                | 4,008.4                                  | 89.6 %                                   | 1,040.4                                   | 14.0 %                                   |
| 1246 RcdvsmFund (DGF)              | 1,795.5                | 6,000.0                | 5,625.0                  | 6,000.0                | 6,000.0                | 4,204.5                                  | 234.2 %                                  | 0.0                                       | 375.0                                    |
| 1247 MedRecover (DGF)              | 0.0                    | 177.4                  | 177.4                    | 219.8                  | 219.8                  | 219.8                                    | >999 %                                   | 42.4                                      | 23.9 %                                   |
| 1248 ACHI Fund (DGF)               | 20,000.0               | 90,000.0               | 0.0                      | 1,000.0                | 1,000.0                | -19,000.0                                | -95.0 %                                  | -89,000.0                                 | -98.9 %                                  |
| 1249 Motor Fuel (DGF)              | 0.0                    | 35,550.5               | 36,200.1                 | 36,200.1               | 36,200.1               | 36,200.1                                 | >999 %                                   | 649.6                                     | 1.8 %                                    |
| <u>Funding Summary</u>             |                        |                        |                          |                        |                        |  |  |   |  |
| Unrestricted General (UGF)         | 5,058,638.1            | 4,980,467.5            | 4,916,837.7              | 5,278,546.7            | 5,281,198.8            | 222,560.7                                | 4.4 %                                    | 300,731.3                                 | 6.0 %                                    |
| Designated General (DGF)           | 788,120.4              | 960,473.7              | 866,693.2                | 796,547.4              | 796,797.4              | 8,677.0                                  | 1.1 %                                    | -163,676.3                                | -17.0 %                                  |
| Other State Funds (Other)          | 504,395.8              | 661,016.6              | 655,841.9                | 658,944.1              | 658,944.1              | 154,548.3                                | 30.6 %                                   | -2,072.5                                  | -0.3 %                                   |
| Federal Receipts (Fed)             | 2,394,876.7            | 2,248,806.4            | 2,245,895.9              | 2,660,113.2            | 2,662,447.2            | 267,570.5                                | 11.2 %                                   | 413,640.8                                 | 18.4 %                                   |

## Column Definitions

**17Actual (FY17 LFD Actual)** - FY17 actual expenditures as adjusted by LFD.

**18MgtPln (FY18 Management Plan)** - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**19Adj Base (FY19 Adjusted Base)** - FY18 Management Plan less one-time items, plus FY19 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

**19GovAdj (FY19 Governor w/LFD Adjust)** - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

**19GovAmd (FY19 Governor Amended)** - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).