

2018 Legislature - Operating Budget Statewide Totals - Governor Structure

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

	[1] 17Actual	[2] 18MgtPIn	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj		[5] - [2] 18MgtPIn to 19GovAdj		[5] - [4] 19Adj Bas to 19GovAdj	
Total	8,744,435.4	8,850,764.2	171,292.7	8,685,268.7	9,394,151.4	649,716.0	7.4 %	543,387.2	6.1 %	708,882.7	8.2 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,362,787.5	2,211,271.2	663.0	2,208,358.2	2,629,275.5	266,488.0	11.3 %	418,004.3	18.9 %	420,917.3	19.1 %
1003 G/F Match (UGF)	655,819.3	595,352.8	100,221.0	585,482.9	817,948.7	162,129.4	24.7 %	222,595.9	37.4 %	232,465.8	39.7 %
1004 Gen Fund (UGF)	3,501,917.2	3,445,701.3	40,008.7	3,405,890.3	4,274,339.2	772,422.0	22.1 %	828,637.9	24.0 %	868,448.9	25.5 %
1005 GF/Prgm (DGF)	102,058.0	121,049.9	0.0	120,790.5	124,321.1	22,263.1	21.8 %	3,271.2	2.7 %	3,530.6	2.9 %
1013 Al/Drq RLF (Fed)	0.0	2.0	0.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1014 Donat Comm (Fed)	267.5	382.2	0.0	382.7	382.7	115.2	43.1 %	0.5	0.1 %	0.0	
1016 CSSD Fed (Fed)	1,600.0	1,800.0	0.0	1,800.0	1,800.0	200.0	12.5 %	0.0		0.0	
1017 Group Ben (Other)	37,253.5	57,458.3	0.0	57,020.8	60,745.8	23,492.3	63.1 %	3,287.5	5.7 %	3,725.0	6.5 %
1018 EVOS Civil (Other)	1,742.3	2,626.2	0.0	2,626.2	2,626.2	883.9	50.7 %	0.0		0.0	
1021 Agric RLF (DGF)	1,423.7	495.7	0.0	496.7	496.7	-927.0	-65.1 %	1.0	0.2 %	0.0	
1023 FICA Acct (Other)	92.5	151.7	0.0	152.0	132.0	39.5	42.7 %	-19.7	-13.0 %	-20.0	-13.2 %
1024 Fish/Game (Other)	25,078.2	30,975.1	0.0	31,030.3	31,830.3	6,752.1	26.9 %	855.2	2.8 %	800.0	2.6 %
1027 IntAirport (Other)	126,043.2	157,712.4	0.0	157,356.9	132,305.1	6,261.9	5.0 %	-25,407.3	-16.1 %	-25,051.8	-15.9 %
1029 PERS Trust (Other)	12,742.5	30,859.9	0.0	30,879.1	30,709.1	17,966.6	141.0 %	-150.8	-0.5 %	-170.0	-0.6 %
1030 School Fnd (DGF)	18,300.0	18,600.0	0.0	18,600.0	22,200.0	3,900.0	21.3 %	3,600.0	19.4 %	3,600.0	19.4 %
1031 Sec Injury (DGF)	2,419.0	3,414.9	0.0	3,415.5	3,244.8	825.8	34.1 %	-170.1	-5.0 %	-170.7	-5.0 %
1032 Fish Fund (DGF)	962.5	1,458.9	0.0	1,460.0	1,387.1	424.6	44.1 %	-71.8	-4.9 %	-72.9	-5.0 %
1033 Surpl Prop (Fed)	139.9	326.6	0.0	327.6	327.6	187.7	134.2 %	1.0	0.3 %	0.0	
1034 Teach Ret (Other)	6,047.0	13,438.2	0.0	13,444.9	13,619.9	7,572.9	125.2 %	181.7	1.4 %	175.0	1.3 %
1036 Cm Fish Ln (DGF)	3,790.7	4,287.0	0.0	4,299.4	4,299.4	508.7	13.4 %	12.4	0.3 %	0.0	
1037 GF/MH (UGF)	183,509.1	171,111.4	0.0	165,162.5	184,463.4	954.3	0.5 %	13,352.0	7.8 %	19,300.9	11.7 %
1040 Real Est (DGF)	119.4	290.8	0.0	291.3	291.3	171.9	144.0 %	0.5	0.2 %	0.0	
1041 PF ERA (UGF)	695,650.0	760,000.0	0.0	760,000.0	0.0	-695,650.0	-100.0 %	-760,000.0	-100.0 %	-760,000.0	-100.0 %
1042 Jud Retire (Other)	156.3	443.4	0.0	443.5	448.5	292.2	186.9 %	5.1	1.2 %	5.0	1.1 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1045 Nat Guard (Other)	273.9	472.7	0.0	473.2	508.2	234.3	85.5 %	35.5	7.5 %	35.0	7.4 %
1048 Univ Rcpt (DGF)	284,297.2	326,203.8	0.0	326,203.8	326,203.8	41,906.6	14.7 %	0.0		0.0	
1049 Trng Bldg (DGF)	490.0	803.2	0.0	804.7	758.3	268.3	54.8 %	-44.9	-5.6 %	-46.4	-5.8 %
1052 Oil/Haz Fd (DGF)	15,720.5	15,787.7	0.0	15,825.9	15,825.9	105.4	0.7 %	38.2	0.2 %	0.0	

2018 Legislature - Operating Budget Statewide Totals - Governor Structure

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

	[1] 17Actual	[2] 18MgtP1n	[3] GovSupp 12/15	[4] 19Adj Base	[5] 19GovAdj	[5] - [1] 17Actual to 19GovAdj	[5] - [2] 18MgtP1n to 19GovAdj	[5] - [4] 19Adj Bas to 19GovAdj
Funding Sources (continued)								
1053 Invst Loss (UGF)	0.0	0.0	0.0	0.0	26.3	26.3 >999 %	26.3 >999 %	26.3 >999 %
1054 STEP (DGF)	7,740.6	8,448.5	0.0	8,450.7	8,447.0	706.4 9.1 %	-1.5	-3.7
1062 Power Proj (DGF)	10,626.3	995.5	0.0	995.5	995.5	-9,630.8 -90.6 %	0.0	0.0
1066 Pub School (Other)	23,770.3	24,884.2	0.0	24,788.1	28,125.5	4,355.2 18.3 %	3,241.3 13.0 %	3,337.4 13.5 %
1070 FishEn RLF (DGF)	425.7	608.1	0.0	609.5	609.5	183.8 43.2 %	1.4 0.2 %	0.0
1074 Bulk Fuel (DGF)	38.3	55.3	0.0	55.3	55.3	17.0 44.4 %	0.0	0.0
1076 Marine Hwy (DGF)	44,195.8	96,363.5	0.0	92,407.3	51,470.9	7,275.1 16.5 %	-44,892.6 -46.6 %	-40,936.4 -44.3 %
1087 Muni Match (DGF)	0.0	0.0	400.0	0.0	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	9,822.8	12,464.4	0.0	8,673.5	12,958.7	3,135.9 31.9 %	494.3 4.0 %	4,285.2 49.4 %
1093 Clean Air (Other)	3,865.5	4,656.2	0.0	4,667.5	4,507.5	642.0 16.6 %	-148.7 -3.2 %	-160.0 -3.4 %
1094 MHT Admin (Other)	3,366.9	3,867.4	0.0	3,867.4	3,867.4	500.5 14.9 %	0.0	0.0
1101 AAC Fund (Other)	1,474.0	2,957.1	0.0	2,957.1	2,957.1	1,483.1 100.6 %	0.0	0.0
1102 AIDEA Rcpt (Other)	5,986.2	8,677.3	0.0	8,677.3	8,677.3	2,691.1 45.0 %	0.0	0.0
1103 AHFC Rcpts (Other)	32,134.1	32,438.7	0.0	32,438.7	32,438.7	304.6 0.9 %	0.0	0.0
1104 AMBB Rcpts (Other)	621.0	901.3	0.0	901.6	901.6	280.6 45.2 %	0.3	0.0
1105 PF Gross (Other)	131,155.0	159,693.6	0.0	159,704.7	177,254.4	46,099.4 35.1 %	17,560.8 11.0 %	17,549.7 11.0 %
1106 ASLC Rcpts (Other)	11,942.8	12,144.0	0.0	12,144.0	11,742.8	-200.0 -1.7 %	-401.2 -3.3 %	-401.2 -3.3 %
1107 AEA Rcpts (Other)	251.9	980.7	0.0	980.7	980.7	728.8 289.3 %	0.0	0.0
1108 Stat Desig (Other)	40,225.5	69,112.2	0.0	68,491.5	66,313.3	26,087.8 64.9 %	-2,798.9 -4.0 %	-2,178.2 -3.2 %
1109 Test Fish (DGF)	2,854.2	3,860.4	0.0	3,863.7	3,363.7	509.5 17.9 %	-496.7 -12.9 %	-500.0 -12.9 %
1117 VocRehab F (Other)	37.9	125.0	0.0	125.0	125.0	87.1 229.8 %	0.0	0.0
1133 CSSD Admin (Fed)	1,114.8	1,585.1	0.0	1,586.1	1,586.1	471.3 42.3 %	1.0 0.1 %	0.0
1134 F&G CFP (DGF)	0.0	0.0	0.0	0.0	400.0	400.0 >999 %	400.0 >999 %	400.0 >999 %
1141 RCA Rcpts (DGF)	9,801.4	11,304.2	0.0	11,323.8	11,323.8	1,522.4 15.5 %	19.6 0.2 %	0.0
1151 VoTech Ed (DGF)	13,569.3	12,518.4	0.0	12,520.0	11,498.3	-2,071.0 -15.3 %	-1,020.1 -8.1 %	-1,021.7 -8.2 %
1153 State Land (DGF)	3,903.3	5,914.9	0.0	5,930.1	5,930.1	2,026.8 51.9 %	15.2 0.3 %	0.0
1154 Shore Fish (DGF)	259.3	348.0	0.0	349.0	349.0	89.7 34.6 %	1.0 0.3 %	0.0
1155 Timber Rcp (DGF)	529.8	994.3	0.0	997.3	997.3	467.5 88.2 %	3.0 0.3 %	0.0
1156 Rcpt Svcs (DGF)	16,755.9	18,845.9	0.0	18,859.9	18,859.9	2,104.0 12.6 %	14.0 0.1 %	0.0
1157 Wrkrs Safe (DGF)	7,372.0	9,124.3	0.0	9,146.5	9,117.9	1,745.9 23.7 %	-6.4 -0.1 %	-28.6 -0.3 %
1162 AOGCC Rct (DGF)	7,225.9	7,683.4	0.0	7,686.4	7,686.4	460.5 6.4 %	3.0	0.0

2018 Legislature - Operating Budget Statewide Totals - Governor Structure

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

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>GovSupp 12/15</u>	<u>[4]</u> <u>19Adj Base</u>	<u>[5]</u> <u>19GovAdj</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAdj</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAdj</u>	<u>[5] - [4]</u> <u>19Adj Bas to 19GovAdj</u>
<u>Funding Sources (continued)</u>								
1164 Rural Dev (DGF)	42.7	57.7	0.0	57.9	57.9	15.2 35.6 %	0.2 0.3 %	0.0
1166 Vessel Com (Other)	1,430.6	1,779.6	0.0	1,783.9	1,783.9	353.3 24.7 %	4.3 0.2 %	0.0
1168 Tob ED/CES (DGF)	8,903.4	9,599.0	0.0	9,603.4	9,228.4	325.0 3.7 %	-370.6 -3.9 %	-375.0 -3.9 %
1169 PCE Endow (DGF)	40,498.7	38,595.8	30,000.0	38,595.9	33,095.9	-7,402.8 -18.3 %	-5,499.9 -14.2 %	-5,500.0 -14.3 %
1170 SBED RLF (DGF)	41.8	55.4	0.0	55.6	55.6	13.8 33.0 %	0.2 0.4 %	0.0
1172 Bldg Safe (DGF)	1,595.9	2,144.9	0.0	2,147.8	2,034.2	438.3 27.5 %	-110.7 -5.2 %	-113.6 -5.3 %
1173 GF MisEarn (UGF)	146.9	302.0	0.0	302.0	1,769.1	1,622.2 >999 %	1,467.1 485.8 %	1,467.1 485.8 %
1179 PFC (Other)	5,200.0	5,200.0	0.0	5,200.0	5,200.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	23,593.8	24,642.5	0.0	24,642.5	24,642.5	1,048.7 4.4 %	0.0	0.0
1181 Vets Endow (Other)	11.4	11.3	0.0	11.3	11.3	-0.1 -0.9 %	0.0	0.0
1184 GOB DSFUND (DGF)	0.0	4.1	0.0	4.1	14.5	14.5 >999 %	10.4 253.7 %	10.4 253.7 %
1188 Fed Unstr (Fed)	2,927.7	7,400.0	0.0	7,400.0	700.0	-2,227.7 -76.1 %	-6,700.0 -90.5 %	-6,700.0 -90.5 %
1192 Mine Trust (Other)	4.6	50.0	0.0	50.0	30.0	25.4 552.2 %	-20.0 -40.0 %	-20.0 -40.0 %
1199 Sportfish (Other)	6,879.0	6,711.0	0.0	6,711.0	6,872.1	-6.9 -0.1 %	161.1 2.4 %	161.1 2.4 %
1200 VehRntlTax (DGF)	8,654.9	8,847.0	0.0	8,854.9	8,854.9	200.0 2.3 %	7.9 0.1 %	0.0
1201 CFEC Rcpts (DGF)	7,885.0	8,490.8	0.0	8,493.3	7,251.3	-633.7 -8.0 %	-1,239.5 -14.6 %	-1,242.0 -14.6 %
1202 Anat Fnd (DGF)	0.0	80.0	0.0	80.0	80.0	80.0 >999 %	0.0	0.0
1203 WCBenGF (DGF)	670.0	774.4	0.0	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0
1205 Ocn Ranger (Other)	3,791.4	3,834.6	0.0	3,836.0	3,836.0	44.6 1.2 %	1.4	0.0
1209 Capstone (DGF)	93.5	133.6	0.0	133.6	133.6	40.1 42.9 %	0.0	0.0
1210 Ren Energy (DGF)	1,426.4	2,000.0	0.0	2,000.0	2,000.0	573.6 40.2 %	0.0	0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.3	0.0	5,248.3	5,248.3	0.0	0.0	0.0
1214 WhitTunnel (Other)	1,901.3	1,928.9	0.0	1,929.4	1,929.4	28.1 1.5 %	0.5	0.0
1215 UCR Rcpts (Other)	483.3	511.4	0.0	513.5	513.5	30.2 6.2 %	2.1 0.4 %	0.0
1216 Boat Rcpts (DGF)	484.7	496.9	0.0	496.9	496.9	12.2 2.5 %	0.0	0.0
1217 NGF Earn (Other)	78.2	185.0	0.0	185.0	185.0	106.8 136.6 %	0.0	0.0
1223 CharterRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6 41.2 %	0.0	0.0
1224 MariculRLF (DGF)	13.6	19.2	0.0	19.2	19.2	5.6 41.2 %	0.0	0.0
1225 CQuota RLF (DGF)	26.9	38.3	0.0	38.3	0.0	-26.9 -100.0 %	-38.3 -100.0 %	-38.3 -100.0 %
1226 High Ed (DGF)	112,626.2	52,578.1	0.0	52,578.1	23,523.8	-89,102.4 -79.1 %	-29,054.3 -55.3 %	-29,054.3 -55.3 %
1227 Micro RLF (DGF)	6.6	9.4	0.0	9.4	9.4	2.8 42.4 %	0.0	0.0

2018 Legislature - Operating Budget Statewide Totals - Governor Structure

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

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtP1n</u>	<u>[3]</u> <u>GovSupp 12/15</u>	<u>[4]</u> <u>19Adj Base</u>	<u>[5]</u> <u>19GovAdj</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAdj</u>	<u>[5] - [2]</u> <u>18MgtP1n to 19GovAdj</u>	<u>[5] - [4]</u> <u>19Adj Bas to 19GovAdj</u>		
<u>Funding Sources (continued)</u>										
1230 CleanAdmin (Other)	1,113.1	1,243.4	0.0	1,245.4	1,245.4	132.3	11.9 %	2.0	0.2 %	0.0
1231 DrinkAdmin (Other)	223.8	457.8	0.0	458.4	458.4	234.6	104.8 %	0.6	0.1 %	0.0
1234 LicPlates (DGF)	2.1	2.9	0.0	2.9	2.3	0.2	9.5 %	-0.6	-20.7 %	-0.6 -20.7 %
1237 VocRehab S (DGF)	55.4	200.0	0.0	200.0	200.0	144.6	261.0 %	0.0		0.0
1238 VaccAssess (DGF)	4,810.9	10,500.0	0.0	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	0.0	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 %	0.0
1244 AirtRcpts (Other)	4,473.5	7,441.5	0.0	7,451.9	8,481.9	4,008.4	89.6 %	1,040.4	14.0 %	1,030.0 13.8 %
1246 RcdvsmFund (DGF)	1,795.5	6,000.0	0.0	5,625.0	6,000.0	4,204.5	234.2 %	0.0		375.0 6.7 %
1247 MedRecover (DGF)	0.0	177.4	0.0	177.4	219.8	219.8	>999 %	42.4	23.9 %	42.4 23.9 %
1248 ACHI Fund (DGF)	20,000.0	90,000.0	0.0	0.0	1,000.0	-19,000.0	-95.0 %	-89,000.0	-98.9 %	1,000.0 >999 %
1249 Motor Fuel (DGF)	0.0	35,550.5	0.0	36,200.1	36,200.1	36,200.1	>999 %	649.6	1.8 %	0.0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,057,042.5	4,980,467.5	140,229.7	4,916,837.7	5,278,546.7	221,504.2	4.4 %	298,079.2	6.0 %	361,709.0 7.4 %
Designated General (DGF)	788,120.4	960,473.7	30,400.0	866,693.2	796,547.4	8,427.0	1.1 %	-163,926.3	-17.1 %	-70,145.8 -8.1 %
Other State Funds (Other)	504,395.8	661,016.6	0.0	655,841.9	658,944.1	154,548.3	30.6 %	-2,072.5	-0.3 %	3,102.2 0.5 %
Federal Receipts (Fed)	2,394,876.7	2,248,806.4	663.0	2,245,895.9	2,660,113.2	265,236.5	11.1 %	411,306.8	18.3 %	414,217.3 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.

GovSupp 12/15 (Governor Supplemental 12/15) - FY18 Supplemental requests submitted by the Governor on December 15th. Additional supplemental requests are expected.

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.