

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Administration

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [4] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	348,365.7	340,955.0	282,407.8	56,944.9	339,352.7	0.0	339,352.7	-9,013.0 -2.6 %	-1,602.3 -0.5 %			0.0
<u>Objects of Expenditure</u>												
Personal Services	117,063.0	118,746.8	115,819.3	2,320.4	118,139.7	0.0	118,139.7	1,076.7 0.9 %	-607.1 -0.5 %			0.0
Travel	2,333.9	2,034.1	2,048.6	0.0	2,048.6	0.0	2,048.6	-285.3 -12.2 %	14.5 0.7 %			0.0
Services	212,857.5	206,155.5	205,411.8	0.0	205,411.8	0.0	205,411.8	-7,445.7 -3.5 %	-743.7 -0.4 %			0.0
Commodities	4,767.4	3,766.9	3,775.7	0.0	3,775.7	0.0	3,775.7	-991.7 -20.8 %	8.8 0.2 %			0.0
Capital Outlay	2,411.1	2,394.9	2,401.1	0.0	2,401.1	0.0	2,401.1	-10.0 -0.4 %	6.2 0.3 %			0.0
Grants, Benefits	8,932.8	7,856.8	7,645.8	250.0	7,895.8	0.0	7,895.8	-1,037.0 -11.6 %	39.0 0.5 %			0.0
Miscellaneous	0.0	0.0	-54,694.5	54,374.5	-320.0	0.0	-320.0	-320.0 <-999 %	-320.0 <-999 %			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,391.9	3,395.5	3,391.7	3.8	3,395.5	0.0	3,395.5	3.6 0.1 %	0.0			0.0
1004 Gen Fund (UGF)	86,107.5	78,860.6	20,722.8	55,580.5	76,303.3	0.0	76,303.3	-9,804.2 -11.4 %	-2,557.3 -3.2 %			0.0
1005 GF/Prgm (DGF)	18,201.9	18,495.2	19,114.3	235.9	19,350.2	0.0	19,350.2	1,148.3 6.3 %	855.0 4.6 %			0.0
1007 I/A Rcpts (Other)	126,947.0	127,188.8	126,800.2	388.6	127,188.8	0.0	127,188.8	241.8 0.2 %	0.0			0.0
1017 Group Ben (Other)	28,395.1	30,021.1	29,952.6	68.5	30,021.1	0.0	30,021.1	1,626.0 5.7 %	0.0			0.0
1023 FICA Acct (Other)	170.4	150.7	150.4	0.3	150.7	0.0	150.7	-19.7 -11.6 %	0.0			0.0
1029 PERS Trust (Other)	9,728.3	8,402.9	8,286.2	116.7	8,402.9	0.0	8,402.9	-1,325.4 -13.6 %	0.0			0.0
1033 Surpl Prop (Fed)	407.2	411.2	407.2	4.0	411.2	0.0	411.2	4.0 1.0 %	0.0			0.0
1034 Teach Ret (Other)	3,955.7	3,016.6	2,969.4	47.2	3,016.6	0.0	3,016.6	-939.1 -23.7 %	0.0			0.0
1037 GF/MH (UGF)	2,070.8	2,106.9	2,068.3	38.6	2,106.9	0.0	2,106.9	36.1 1.7 %	0.0			0.0
1042 Jud Retire (Other)	105.5	75.9	75.5	0.4	75.9	0.0	75.9	-29.6 -28.1 %	0.0			0.0
1045 Nat Guard (Other)	208.1	230.0	228.0	2.0	230.0	0.0	230.0	21.9 10.5 %	0.0			0.0
1061 CIP Rcpts (Other)	3,736.5	3,411.0	3,339.7	71.3	3,411.0	0.0	3,411.0	-325.5 -8.7 %	0.0			0.0
1081 Info Svc (Other)	38,032.5	38,269.2	38,026.5	242.7	38,269.2	0.0	38,269.2	236.7 0.6 %	0.0			0.0
1092 MHTAAR (Other)	153.8	153.8	153.8	0.0	153.8	0.0	153.8	0.0	0.0			0.0
1108 Stat Desig (Other)	935.7	812.0	912.0	0.0	912.0	0.0	912.0	-23.7 -2.5 %	100.0 12.3 %			0.0
1147 PublicBldg (Other)	17,021.9	17,041.9	17,021.0	20.9	17,041.9	0.0	17,041.9	20.0 0.1 %	0.0			0.0
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,251.8	115.8	7,367.6	0.0	7,367.6	108.4 1.5 %	0.0			0.0
1220 Crime VCF (Other)	1,536.7	1,544.1	1,536.4	7.7	1,544.1	0.0	1,544.1	7.4 0.5 %	0.0			0.0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure**

Numbers and Language

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<u>Positions</u>												
Perm Full Time	1,055	1,049	1,049	0	1,049	0	1,049	-6	-0.6 %	0		0
Perm Part Time	14	15	15	0	15	0	15	1	7.1 %	0		0
Temporary	54	44	44	0	44	0	44	-10	-18.5 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	88,178.3	80,967.5	22,791.1	55,619.1	78,410.2	0.0	78,410.2	-9,768.1	-11.1 %	-2,557.3	-3.2 %	0.0
Designated General (DGF)	25,461.1	25,862.8	26,366.1	351.7	26,717.8	0.0	26,717.8	1,256.7	4.9 %	855.0	3.3 %	0.0
Other State Funds (Other)	230,927.2	230,318.0	229,451.7	966.3	230,418.0	0.0	230,418.0	-509.2	-0.2 %	100.0		0.0
Federal Receipts (Fed)	3,799.1	3,806.7	3,798.9	7.8	3,806.7	0.0	3,806.7	7.6	0.2 %	0.0		0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [4] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	215,332.4	207,005.1	177,925.5	21,592.2	199,517.7	2.5	199,520.2	-15,812.2 -7.3 %	-7,484.9 -3.6 %			2.5
<u>Objects of Expenditure</u>												
Personal Services	65,511.8	66,533.1	62,943.8	1,365.4	64,309.2	0.0	64,309.2	-1,202.6 -1.8 %	-2,223.9 -3.3 %			0.0
Travel	3,981.8	4,073.2	3,838.7	0.0	3,838.7	0.0	3,838.7	-143.1 -3.6 %	-234.5 -5.8 %			0.0
Services	80,458.8	72,194.1	70,850.6	156.7	71,007.3	2.5	71,009.8	-9,449.0 -11.7 %	-1,184.3 -1.6 %			2.5
Commodities	2,213.9	2,348.4	2,213.9	0.0	2,213.9	0.0	2,213.9	0.0	-134.5 -5.7 %			0.0
Capital Outlay	1,530.1	1,300.1	1,300.1	0.0	1,300.1	0.0	1,300.1	-230.0 -15.0 %	0.0			0.0
Grants, Benefits	61,636.0	60,556.2	59,068.7	0.0	59,068.7	0.0	59,068.7	-2,567.3 -4.2 %	-1,487.5 -2.5 %			0.0
Miscellaneous	0.0	0.0	-22,290.3	20,070.1	-2,220.2	0.0	-2,220.2	-2,220.2 <-999 %	-2,220.2 <-999 %			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	21,646.1	20,216.8	19,845.8	26.0	19,871.8	0.0	19,871.8	-1,774.3 -8.2 %	-345.0 -1.7 %			0.0
1003 G/F Match (UGF)	5,498.8	5,508.6	2,336.0	3,172.6	5,508.6	0.0	5,508.6	9.8 0.2 %	0.0			0.0
1004 Gen Fund (UGF)	34,955.5	29,991.9	4,962.1	17,236.6	22,198.7	0.0	22,198.7	-12,756.8 -36.5 %	-7,793.2 -26.0 %			0.0
1005 GF/Prgrm (DGF)	7,414.4	7,499.9	7,289.9	96.6	7,386.5	0.0	7,386.5	-27.9 -0.4 %	-113.4 -1.5 %			0.0
1007 I/A Rcpts (Other)	20,035.1	18,620.7	18,226.1	278.2	18,504.3	0.0	18,504.3	-1,530.8 -7.6 %	-116.4 -0.6 %			0.0
1036 Cm Fish Ln (DGF)	4,332.2	4,395.7	4,195.8	65.9	4,261.7	0.0	4,261.7	-70.5 -1.6 %	-134.0 -3.0 %			0.0
1040 Real Est (DGF)	288.6	290.9	288.4	2.3	290.7	0.0	290.7	2.1 0.7 %	-0.2 -0.1 %			0.0
1061 CIP Rcpts (Other)	8,751.3	7,784.0	7,576.9	22.0	7,598.9	0.0	7,598.9	-1,152.4 -13.2 %	-185.1 -2.4 %			0.0
1062 Power Proj (DGF)	1,053.2	1,053.2	1,050.9	0.0	1,050.9	0.0	1,050.9	-2.3 -0.2 %	-2.3 -0.2 %			0.0
1070 FishEn RLF (DGF)	613.7	620.3	598.5	6.9	605.4	0.0	605.4	-8.3 -1.4 %	-14.9 -2.4 %			0.0
1074 Bulk Fuel (DGF)	54.4	55.4	54.3	1.0	55.3	0.0	55.3	0.9 1.7 %	-0.1 -0.2 %			0.0
1102 AIDEA Rcpt (Other)	7,518.3	8,847.0	8,768.5	78.5	8,847.0	0.0	8,847.0	1,328.7 17.7 %	0.0			0.0
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	0.0	981.7	0.0	981.7	-85.4 -8.0 %	0.0			0.0
1108 Stat Desig (Other)	17,905.5	16,433.6	18,925.5	53.7	18,979.2	0.0	18,979.2	1,073.7 6.0 %	2,545.6 15.5 %			0.0
1141 RCA Rcpts (DGF)	9,104.5	9,246.0	8,737.3	148.6	8,885.9	0.0	8,885.9	-218.6 -2.4 %	-360.1 -3.9 %			0.0
1156 Rcpt Svcs (DGF)	17,135.6	17,226.1	16,631.5	236.7	16,868.2	2.5	16,870.7	-264.9 -1.5 %	-355.4 -2.1 %			2.5
1164 Rural Dev (DGF)	58.3	59.2	56.5	0.9	57.4	0.0	57.4	-0.9 -1.5 %	-1.8 -3.0 %			0.0
1169 PCE Endow (DGF)	41,355.0	41,355.0	41,355.0	0.0	41,355.0	0.0	41,355.0	0.0	0.0			0.0
1170 SBED RLF (DGF)	56.1	56.9	54.3	0.8	55.1	0.0	55.1	-1.0 -1.8 %	-1.8 -3.2 %			0.0
1200 VehRntlTax (DGF)	339.6	340.8	335.4	1.3	336.7	0.0	336.7	-2.9 -0.9 %	-4.1 -1.2 %			0.0
1206 CVP Tax (Other)	0.0	600.0	0.0	0.0	0.0	0.0	0.0	0.0	-600.0 -100.0 %			0.0

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Agency: Department of Commerce, Community and Economic Development

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<u>Funding Sources (continued)</u>										
1209 Capstone (DGF)	131.6	133.6	131.6	2.0	133.6	0.0	133.6	2.0 1.5 %	0.0	0.0
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,152.3	0.0	2,152.3	0.0	2,152.3	-2.7 -0.1 %	-2.7 -0.1 %	0.0
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	0.0	0.0	-136.3 -100.0 %	0.0	0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	0.0	196.9	0.0	196.9	0.0	0.0	0.0
1223 CharterRLF (DGF)	18.9	19.2	18.9	0.3	19.2	0.0	19.2	0.3 1.6 %	0.0	0.0
1224 MariculRLF (DGF)	18.9	19.2	18.9	0.3	19.2	0.0	19.2	0.3 1.6 %	0.0	0.0
1225 CQuota RLF (DGF)	37.7	38.3	37.7	0.6	38.3	0.0	38.3	0.6 1.6 %	0.0	0.0
1227 Micro RLF (DGF)	9.3	9.4	9.3	0.1	9.4	0.0	9.4	0.1 1.1 %	0.0	0.0
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,320.1	127.8	10,447.9	0.0	10,447.9	2.8	0.0	0.0
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,769.4	32.5	2,801.9	0.0	2,801.9	-197.5 -6.6 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	576	578	553	0	553	0	553	-23 -4.0 %	-25 -4.3 %	0
Perm Part Time	1	1	1	0	1	0	1	0	0	0
Temporary	8	7	5	0	5	0	5	-3 -37.5 %	-2 -28.6 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	40,454.3	35,500.5	7,298.1	20,409.2	27,707.3	0.0	27,707.3	-12,747.0 -31.5 %	-7,793.2 -22.0 %	0.0
Designated General (DGF)	84,177.0	84,574.1	83,016.5	564.3	83,580.8	2.5	83,583.3	-593.7 -0.7 %	-990.8 -1.2 %	2.5
Other State Funds (Other)	68,918.7	66,713.7	67,765.1	592.7	68,357.8	0.0	68,357.8	-560.9 -0.8 %	1,644.1 2.5 %	0.0
Federal Receipts (Fed)	21,782.4	20,216.8	19,845.8	26.0	19,871.8	0.0	19,871.8	-1,910.6 -8.8 %	-345.0 -1.7 %	0.0

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Numbers and Language

Agency: Department of Corrections

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [4] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	333,040.5	324,291.8	325,854.0	2,571.5	328,425.5	0.0	328,425.5	-4,615.0 -1.4 %	4,133.7 1.3 %			0.0
<u>Objects of Expenditure</u>												
Personal Services	197,300.9	195,843.1	193,297.1	2,571.5	195,868.6	0.0	195,868.6	-1,432.3 -0.7 %	25.5			0.0
Travel	2,060.7	2,091.2	2,091.2	0.0	2,091.2	0.0	2,091.2	30.5 1.5 %	0.0			0.0
Services	111,093.6	104,001.7	108,109.9	0.0	108,109.9	0.0	108,109.9	-2,983.7 -2.7 %	4,108.2 4.0 %			0.0
Commodities	22,585.3	22,355.8	22,355.8	0.0	22,355.8	0.0	22,355.8	-229.5 -1.0 %	0.0			0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,433.8	5,481.8	5,423.1	58.7	5,481.8	0.0	5,481.8	48.0 0.9 %	0.0			0.0
1004 Gen Fund (UGF)	290,018.3	272,182.7	271,095.4	2,345.5	273,440.9	0.0	273,440.9	-16,577.4 -5.7 %	1,258.2 0.5 %			0.0
1005 GF/Prgm (DGF)	6,780.9	6,457.5	6,440.7	16.8	6,457.5	0.0	6,457.5	-323.4 -4.8 %	0.0			0.0
1007 I/A Rcpts (Other)	13,690.1	13,405.6	13,398.7	32.4	13,431.1	0.0	13,431.1	-259.0 -1.9 %	25.5 0.2 %			0.0
1037 GF/MH (UGF)	7,636.1	7,737.1	7,632.5	104.6	7,737.1	0.0	7,737.1	101.0 1.3 %	0.0			0.0
1061 CIP Rcpts (Other)	559.6	539.8	531.0	8.8	539.8	0.0	539.8	-19.8 -3.5 %	0.0			0.0
1092 MHTAAR (Other)	475.8	506.9	502.2	4.7	506.9	0.0	506.9	31.1 6.5 %	0.0			0.0
1171 PFD Crim (DGF)	8,445.9	17,980.4	20,830.4	0.0	20,830.4	0.0	20,830.4	12,384.5 146.6 %	2,850.0 15.9 %			0.0
<u>Positions</u>												
Perm Full Time	1,871	1,871	1,871	0	1,871	0	1,871	0	0			0
Perm Part Time	0	0	0	0	0	0	0	0	0			0
Temporary	0	0	0	0	0	0	0	0	0			0
<u>Funding Summary</u>												
Unrestricted General (UGF)	297,654.4	279,919.8	278,727.9	2,450.1	281,178.0	0.0	281,178.0	-16,476.4 -5.5 %	1,258.2 0.4 %			0.0
Designated General (DGF)	15,226.8	24,437.9	27,271.1	16.8	27,287.9	0.0	27,287.9	12,061.1 79.2 %	2,850.0 11.7 %			0.0
Other State Funds (Other)	14,725.5	14,452.3	14,431.9	45.9	14,477.8	0.0	14,477.8	-247.7 -1.7 %	25.5 0.2 %			0.0
Federal Receipts (Fed)	5,433.8	5,481.8	5,423.1	58.7	5,481.8	0.0	5,481.8	48.0 0.9 %	0.0			0.0

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Numbers and Language

Agency: Department of Education and Early Development

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Total	1,698,061.9	1,618,255.4	648,864.5	949,730.3	1,598,594.8	0.0	1,598,594.8	-99,467.1 -5.9 %	-19,660.6 -1.2 %			0.0
<u>Objects of Expenditure</u>												
Personal Services	37,774.3	38,256.8	27,672.8	526.1	28,198.9	0.0	28,198.9	-9,575.4 -25.3 %	-10,057.9 -26.3 %			0.0
Travel	1,913.8	1,842.2	1,724.5	0.0	1,724.5	0.0	1,724.5	-189.3 -9.9 %	-117.7 -6.4 %			0.0
Services	47,600.1	58,432.9	52,261.1	-197.1	52,064.0	0.0	52,064.0	4,463.9 9.4 %	-6,368.9 -10.9 %			0.0
Commodities	1,662.4	1,513.0	1,404.8	0.0	1,404.8	0.0	1,404.8	-257.6 -15.5 %	-108.2 -7.2 %			0.0
Capital Outlay	104.6	104.6	104.6	0.0	104.6	0.0	104.6	0.0	0.0			0.0
Grants, Benefits	1,609,006.7	1,518,105.9	604,600.1	911,925.8	1,516,525.9	0.0	1,516,525.9	-92,480.8 -5.7 %	-1,580.0 -0.1 %			0.0
Miscellaneous	0.0	0.0	-38,903.4	37,475.5	-1,427.9	0.0	-1,427.9	-1,427.9 <-999 %	-1,427.9 <-999 %			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	210,717.5	210,832.1	210,702.7	129.4	210,832.1	0.0	210,832.1	114.6 0.1 %	0.0			0.0
1003 G/F Match (UGF)	1,107.6	1,120.8	484.8	578.7	1,063.5	0.0	1,063.5	-44.1 -4.0 %	-57.3 -5.1 %			0.0
1004 Gen Fund (UGF)	1,407,436.4	1,312,083.3	352,128.2	948,752.4	1,300,880.6	0.0	1,300,880.6	-106,555.8 -7.6 %	-11,202.7 -0.9 %			0.0
1005 GF/Prgm (DGF)	1,397.3	1,712.4	1,696.4	11.6	1,708.0	0.0	1,708.0	310.7 22.2 %	-4.4 -0.3 %			0.0
1007 I/A Rcpts (Other)	11,546.3	25,047.8	11,183.6	62.2	11,245.8	0.0	11,245.8	-300.5 -2.6 %	-13,802.0 -55.1 %			0.0
1014 Donat Comm (Fed)	376.7	380.6	376.5	4.1	380.6	0.0	380.6	3.9 1.0 %	0.0			0.0
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	0.0	377.8	0.0	0.0			0.0
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	0.0	20,791.0	0.0	0.0			0.0
1066 Pub School (DGF)	10,000.0	13,000.0	13,000.0	0.0	13,000.0	0.0	13,000.0	3,000.0 30.0 %	0.0			0.0
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0			0.0
1106 ASLC Rcpts (Other)	13,274.5	13,802.0	12,326.5	191.5	12,518.0	0.0	12,518.0	-756.5 -5.7 %	-1,284.0 -9.3 %			0.0
1108 Stat Desig (Other)	1,854.0	1,144.4	1,144.0	0.4	1,144.4	0.0	1,144.4	-709.6 -38.3 %	0.0			0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	0.0	30.0	0.0	30.0	0.0	0.0			0.0
1151 VoTech Ed (DGF)	464.6	500.4	500.4	0.0	500.4	0.0	500.4	35.8 7.7 %	0.0			0.0
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	0.0	0.0	-2,005.4 -100.0 %	0.0			0.0
1226 High Ed (DGF)	16,582.8	17,332.8	24,022.6	0.0	24,022.6	0.0	24,022.6	7,439.8 44.9 %	6,689.8 38.6 %			0.0
<u>Positions</u>												
Perm Full Time	331	329	328	0	328	0	328	-3 -0.9 %	-1 -0.3 %			0
Perm Part Time	15	15	15	0	15	0	15	0	0			0
Temporary	18	15	15	0	15	0	15	-3 -16.7 %	0			0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Education and Early Development

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,408,921.8	1,313,581.9	352,990.8	949,331.1	1,302,321.9	0.0	1,302,321.9	-106,599.9 -7.6 %	-11,260.0 -0.9 %	0.0
Designated General (DGF)	28,444.7	32,545.6	39,219.4	11.6	39,231.0	0.0	39,231.0	10,786.3 37.9 %	6,685.4 20.5 %	0.0
Other State Funds (Other)	26,804.8	40,124.2	24,784.1	254.1	25,038.2	0.0	25,038.2	-1,766.6 -6.6 %	-15,086.0 -37.6 %	0.0
Federal Receipts (Fed)	233,890.6	232,003.7	231,870.2	133.5	232,003.7	0.0	232,003.7	-1,886.9 -0.8 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [4] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	87,560.9	85,878.6	69,882.7	15,846.1	85,728.8	0.0	85,728.8	-1,832.1 -2.1 %	-149.8 -0.2 %	0.0		
<u>Objects of Expenditure</u>												
Personal Services	59,560.5	58,772.2	57,348.4	1,274.0	58,622.4	0.0	58,622.4	-938.1 -1.6 %	-149.8 -0.3 %	0.0		
Travel	2,152.9	2,095.9	2,095.9	0.0	2,095.9	0.0	2,095.9	-57.0 -2.6 %	0.0	0.0		
Services	21,685.9	20,882.9	21,132.9	0.0	21,132.9	0.0	21,132.9	-553.0 -2.6 %	250.0 1.2 %	0.0		
Commodities	1,575.7	1,541.7	1,541.7	0.0	1,541.7	0.0	1,541.7	-34.0 -2.2 %	0.0	0.0		
Capital Outlay	201.5	201.5	201.5	0.0	201.5	0.0	201.5	0.0	0.0	0.0		
Grants, Benefits	2,384.4	2,384.4	2,384.4	0.0	2,384.4	0.0	2,384.4	0.0	0.0	0.0		
Miscellaneous	0.0	0.0	-14,822.1	14,572.1	-250.0	0.0	-250.0	-250.0 <-999 %	-250.0 <-999 %	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	25,262.4	23,628.9	23,305.1	323.8	23,628.9	0.0	23,628.9	-1,633.5 -6.5 %	0.0	0.0		
1003 G/F Match (UGF)	4,765.0	4,332.4	2,057.9	2,274.5	4,332.4	0.0	4,332.4	-432.6 -9.1 %	0.0	0.0		
1004 Gen Fund (UGF)	17,707.1	16,136.1	3,463.3	12,672.8	16,136.1	0.0	16,136.1	-1,571.0 -8.9 %	0.0	0.0		
1005 GF/Prgm (DGF)	6,698.0	7,010.5	6,919.8	90.7	7,010.5	0.0	7,010.5	312.5 4.7 %	0.0	0.0		
1007 I/A Rcpts (Other)	1,986.6	2,497.4	2,464.5	32.9	2,497.4	0.0	2,497.4	510.8 25.7 %	0.0	0.0		
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	6.9	0.0	6.9	0.0	0.0	0.0		
1052 Oil/Haz Fd (DGF)	15,680.7	15,414.2	15,001.4	262.8	15,264.2	0.0	15,264.2	-416.5 -2.7 %	-150.0 -1.0 %	0.0		
1061 CIP Rcpts (Other)	4,539.0	4,614.5	4,536.2	78.5	4,614.7	0.0	4,614.7	75.7 1.7 %	0.2	0.0		
1093 Clean Air (Other)	4,673.0	5,137.4	5,070.9	66.5	5,137.4	0.0	5,137.4	464.4 9.9 %	0.0	0.0		
1108 Stat Desig (Other)	128.3	128.3	128.3	0.0	128.3	0.0	128.3	0.0	0.0	0.0		
1166 Vessel Com (DGF)	1,316.4	1,442.2	1,425.9	16.3	1,442.2	0.0	1,442.2	125.8 9.6 %	0.0	0.0		
1205 Ocn Ranger (DGF)	3,518.6	3,525.5	3,518.4	7.1	3,525.5	0.0	3,525.5	6.9 0.2 %	0.0	0.0		
1230 CleanAdmin (Other)	448.0	1,240.3	1,231.8	8.5	1,240.3	0.0	1,240.3	792.3 176.9 %	0.0	0.0		
1231 DrinkAdmin (Other)	448.0	456.2	447.8	8.4	456.2	0.0	456.2	8.2 1.8 %	0.0	0.0		
1232 ISPF-I/A (Other)	382.9	307.8	304.5	3.3	307.8	0.0	307.8	-75.1 -19.6 %	0.0	0.0		
<u>Positions</u>												
Perm Full Time	557	535	535	0	535	0	535	-22 -3.9 %	0	0		
Perm Part Time	0	0	0	0	0	0	0	0	0	0		
Temporary	4	2	2	0	2	0	2	-2 -50.0 %	0	0		

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,472.1	20,468.5	5,521.2	14,947.3	20,468.5	0.0	20,468.5	-2,003.6 -8.9 %	0.0	0.0
Designated General (DGF)	27,213.7	27,392.4	26,865.5	376.9	27,242.4	0.0	27,242.4	28.7 0.1 %	-150.0 -0.5 %	0.0
Other State Funds (Other)	12,612.7	14,388.8	14,190.9	198.1	14,389.0	0.0	14,389.0	1,776.3 14.1 %	0.2	0.0
Federal Receipts (Fed)	25,262.4	23,628.9	23,305.1	323.8	23,628.9	0.0	23,628.9	-1,633.5 -6.5 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [4] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	215,272.6	214,975.5	159,824.7	49,978.2	209,802.9	0.0	209,802.9	-5,469.7 -2.5 %	-5,172.6 -2.4 %			0.0
<u>Objects of Expenditure</u>												
Personal Services	131,708.0	133,982.4	129,416.9	2,743.9	132,160.8	0.0	132,160.8	452.8 0.3 %	-1,821.6 -1.4 %			0.0
Travel	6,160.5	6,055.0	5,727.7	0.0	5,727.7	0.0	5,727.7	-432.8 -7.0 %	-327.3 -5.4 %			0.0
Services	64,031.5	61,914.3	61,391.3	0.0	61,391.3	0.0	61,391.3	-2,640.2 -4.1 %	-523.0 -0.8 %			0.0
Commodities	12,042.9	11,852.9	11,556.2	0.0	11,556.2	0.0	11,556.2	-486.7 -4.0 %	-296.7 -2.5 %			0.0
Capital Outlay	1,329.7	1,170.9	1,165.9	0.0	1,165.9	0.0	1,165.9	-163.8 -12.3 %	-5.0 -0.4 %			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	-49,433.3	47,234.3	-2,199.0	0.0	-2,199.0	-2,199.0 <-999 %	-2,199.0 <-999 %			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	63,713.1	66,853.9	66,271.1	792.7	67,063.8	0.0	67,063.8	3,350.7 5.3 %	209.9 0.3 %			0.0
1003 G/F Match (UGF)	1,272.9	1,296.8	1,271.5	25.3	1,296.8	0.0	1,296.8	23.9 1.9 %	0.0			0.0
1004 Gen Fund (UGF)	78,114.9	71,245.6	16,624.8	48,521.7	65,146.5	0.0	65,146.5	-12,968.4 -16.6 %	-6,099.1 -8.6 %			0.0
1005 GF/Prgm (DGF)	1,570.6	1,584.3	2,070.2	14.1	2,084.3	0.0	2,084.3	513.7 32.7 %	500.0 31.6 %			0.0
1007 I/A Rcpts (Other)	20,164.8	20,448.6	20,309.6	139.0	20,448.6	0.0	20,448.6	283.8 1.4 %	0.0			0.0
1018 EVOS Civil (Other)	2,994.2	2,856.4	2,842.9	13.5	2,856.4	0.0	2,856.4	-137.8 -4.6 %	0.0			0.0
1024 Fish/Game (Other)	23,987.3	24,287.7	24,077.8	209.9	24,287.7	0.0	24,287.7	300.4 1.3 %	0.0			0.0
1055 IA/OIL HAZ (Other)	108.6	109.7	108.6	1.1	109.7	0.0	109.7	1.1 1.0 %	0.0			0.0
1061 CIP Rcpts (Other)	7,744.8	7,854.2	7,741.1	113.1	7,854.2	0.0	7,854.2	109.4 1.4 %	0.0			0.0
1108 Stat Desig (Other)	7,653.3	7,416.8	7,351.5	65.3	7,416.8	0.0	7,416.8	-236.5 -3.1 %	0.0			0.0
1109 Test Fish (DGF)	3,042.3	3,042.3	3,042.3	0.0	3,042.3	0.0	3,042.3	0.0	0.0			0.0
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	0.0	500.0	0.0	0.0			0.0
1201 CFEC Rcpts (DGF)	4,405.8	7,479.2	7,613.3	82.5	7,695.8	0.0	7,695.8	3,290.0 74.7 %	216.6 2.9 %			0.0
<u>Positions</u>												
Perm Full Time	921	922	902	0	902	0	902	-19 -2.1 %	-20 -2.2 %			0
Perm Part Time	708	707	698	0	698	0	698	-10 -1.4 %	-9 -1.3 %			0
Temporary	54	54	54	0	54	0	54	0	0			0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Fish and Game

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	79,387.8	72,542.4	17,896.3	48,547.0	66,443.3	0.0	66,443.3	-12,944.5 -16.3 %	-6,099.1 -8.4 %	0.0
Designated General (DGF)	9,018.7	12,105.8	12,725.8	96.6	12,822.4	0.0	12,822.4	3,803.7 42.2 %	716.6 5.9 %	0.0
Other State Funds (Other)	63,153.0	63,473.4	62,931.5	541.9	63,473.4	0.0	63,473.4	320.4 0.5 %	0.0	0.0
Federal Receipts (Fed)	63,713.1	66,853.9	66,271.1	792.7	67,063.8	0.0	67,063.8	3,350.7 5.3 %	209.9 0.3 %	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Office of the Governor

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Total	34,338.1	24,272.8	7,088.2	17,184.6	24,272.8	0.0	24,272.8	-10,065.3	-29.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	19,352.7	18,415.5	18,019.8	395.7	18,415.5	0.0	18,415.5	-937.2	-4.8 %	0.0	0.0
Travel	1,057.0	934.1	934.1	0.0	934.1	0.0	934.1	-122.9	-11.6 %	0.0	0.0
Services	13,186.2	4,511.2	4,511.2	0.0	4,511.2	0.0	4,511.2	-8,675.0	-65.8 %	0.0	0.0
Commodities	721.4	404.0	404.0	0.0	404.0	0.0	404.0	-317.4	-44.0 %	0.0	0.0
Capital Outlay	20.8	8.0	8.0	0.0	8.0	0.0	8.0	-12.8	-61.5 %	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	-16,788.9	16,788.9	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	199.4	201.0	199.1	1.9	201.0	0.0	201.0	1.6	0.8 %	0.0	0.0
1004 Gen Fund (UGF)	33,609.5	23,538.9	6,361.1	17,177.8	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	0.0	0.0
1061 CIP Rcpts (Other)	529.2	532.9	528.0	4.9	532.9	0.0	532.9	3.7	0.7 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	148	141	141	0	141	0	141	-7	-4.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0		0	0
Temporary	20	21	21	0	21	0	21	1	5.0 %	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,609.5	23,538.9	6,361.1	17,177.8	23,538.9	0.0	23,538.9	-10,070.6	-30.0 %	0.0	0.0
Other State Funds (Other)	529.2	532.9	528.0	4.9	532.9	0.0	532.9	3.7	0.7 %	0.0	0.0
Federal Receipts (Fed)	199.4	201.0	199.1	1.9	201.0	0.0	201.0	1.6	0.8 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	2,692,324.5	2,802,736.9	2,117,641.7	505,230.1	2,622,871.8	0.0	2,622,871.8	-69,452.7 -2.6 %	-179,865.1 -6.4 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	357,215.7	362,115.2	352,684.9	10,536.1	363,221.0	0.0	363,221.0	6,005.3 1.7 %	1,105.8 0.3 %	0.0
Travel	6,952.4	6,789.4	5,999.0	0.0	5,999.0	0.0	5,999.0	-953.4 -13.7 %	-790.4 -11.6 %	0.0
Services	156,019.0	155,064.9	154,318.8	0.0	154,318.8	0.0	154,318.8	-1,700.2 -1.1 %	-746.1 -0.5 %	0.0
Commodities	58,115.4	57,083.5	56,537.4	0.0	56,537.4	0.0	56,537.4	-1,578.0 -2.7 %	-546.1 -1.0 %	0.0
Capital Outlay	1,074.8	1,068.2	1,068.2	0.0	1,068.2	0.0	1,068.2	-6.6 -0.6 %	0.0	0.0
Grants, Benefits	2,112,947.2	2,220,615.7	2,043,271.1	2,800.0	2,046,071.1	0.0	2,046,071.1	-66,876.1 -3.2 %	-174,544.6 -7.9 %	0.0
Miscellaneous	0.0	0.0	-496,237.7	491,894.0	-4,343.7	0.0	-4,343.7	-4,343.7 <-999 %	-4,343.7 <-999 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,245,902.7	1,394,029.5	1,243,867.4	2,409.9	1,246,277.3	0.0	1,246,277.3	374.6	-147,752.2 -10.6 %	0.0
1003 G/F Match (UGF)	563,324.9	561,699.1	349,078.3	211,615.1	560,693.4	0.0	560,693.4	-2,631.5 -0.5 %	-1,005.7 -0.2 %	0.0
1004 Gen Fund (UGF)	506,344.0	464,836.8	142,812.0	289,657.3	432,469.3	0.0	432,469.3	-73,874.7 -14.6 %	-32,367.5 -7.0 %	0.0
1005 GF/Prgm (DGF)	26,594.7	30,518.0	30,321.8	196.2	30,518.0	0.0	30,518.0	3,923.3 14.8 %	0.0	0.0
1007 I/A Rcpts (Other)	59,474.3	61,300.7	64,859.9	490.2	65,350.1	0.0	65,350.1	5,875.8 9.9 %	4,049.4 6.6 %	0.0
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	0.0	2.0	0.0	2.0	0.0	0.0	0.0
1037 GF/MH (UGF)	183,981.3	182,649.7	177,363.2	588.1	177,951.3	0.0	177,951.3	-6,030.0 -3.3 %	-4,698.4 -2.6 %	0.0
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	0.0	17,724.7	0.0	17,724.7	0.0	0.0	0.0
1061 CIP Rcpts (Other)	5,485.3	4,539.7	4,481.9	57.8	4,539.7	0.0	4,539.7	-945.6 -17.2 %	0.0	0.0
1092 MHTAAR (Other)	3,946.9	5,708.8	4,090.3	27.8	4,118.1	0.0	4,118.1	171.2 4.3 %	-1,590.7 -27.9 %	0.0
1108 Stat Desig (Other)	20,185.0	20,346.3	20,181.9	164.4	20,346.3	0.0	20,346.3	161.3 0.8 %	0.0	0.0
1168 Tob ED/CES (DGF)	9,845.6	9,868.5	9,845.2	23.3	9,868.5	0.0	9,868.5	22.9 0.2 %	0.0	0.0
1180 A/D T&P Fd (DGF)	19,624.5	19,624.5	23,124.5	0.0	23,124.5	0.0	23,124.5	3,500.0 17.8 %	3,500.0 17.8 %	0.0
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	0.0	7,400.0	0.0	7,400.0	0.0	0.0	0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	0.0	22,488.6	0.0	22,488.6	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	3,495	3,480	3,455	23	3,478	0	3,478	-17 -0.5 %	-2 -0.1 %	0
Perm Part Time	60	56	56	0	56	0	56	-4 -6.7 %	0	0
Temporary	106	87	86	0	86	0	86	-20 -18.9 %	-1 -1.1 %	0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPIn to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,253,650.2	1,209,185.6	669,253.5	501,860.5	1,171,114.0	0.0	1,171,114.0	-82,536.2 -6.6 %	-38,071.6 -3.1 %	0.0
Designated General (DGF)	96,278.1	100,224.3	103,504.8	219.5	103,724.3	0.0	103,724.3	7,446.2 7.7 %	3,500.0 3.5 %	0.0
Other State Funds (Other)	89,091.5	91,895.5	93,614.0	740.2	94,354.2	0.0	94,354.2	5,262.7 5.9 %	2,458.7 2.7 %	0.0
Federal Receipts (Fed)	1,253,304.7	1,401,431.5	1,251,269.4	2,409.9	1,253,679.3	0.0	1,253,679.3	374.6	-147,752.2 -10.5 %	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	185,306.7	179,543.1	156,743.8	20,500.3	177,244.1	0.0	177,244.1	-8,062.6 -4.4 %	-2,299.0 -1.3 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	83,605.3	83,026.8	81,199.9	1,626.2	82,826.1	0.0	82,826.1	-779.2 -0.9 %	-200.7 -0.2 %	0.0
Travel	1,848.5	1,770.5	1,770.5	0.0	1,770.5	0.0	1,770.5	-78.0 -4.2 %	0.0	0.0
Services	37,718.5	36,185.0	36,082.1	7.9	36,090.0	0.0	36,090.0	-1,628.5 -4.3 %	-95.0 -0.3 %	0.0
Commodities	2,842.1	2,689.0	2,689.0	0.0	2,689.0	0.0	2,689.0	-153.1 -5.4 %	0.0	0.0
Capital Outlay	441.9	436.9	436.9	0.0	436.9	0.0	436.9	-5.0 -1.1 %	0.0	0.0
Grants, Benefits	58,850.4	55,309.9	53,306.6	0.0	53,306.6	0.0	53,306.6	-5,543.8 -9.4 %	-2,003.3 -3.6 %	0.0
Miscellaneous	0.0	125.0	-18,741.2	18,866.2	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	95,237.6	94,386.6	93,411.1	975.5	94,386.6	0.0	94,386.6	-851.0 -0.9 %	0.0	0.0
1003 G/F Match (UGF)	8,960.7	8,517.1	2,184.6	5,567.9	7,752.5	0.0	7,752.5	-1,208.2 -13.5 %	-764.6 -9.0 %	0.0
1004 Gen Fund (UGF)	24,387.3	20,658.1	4,963.5	13,533.6	18,497.1	0.0	18,497.1	-5,890.2 -24.2 %	-2,161.0 -10.5 %	0.0
1005 GF/Prgrm (DGF)	2,788.7	2,800.9	2,798.5	2.4	2,800.9	0.0	2,800.9	12.2 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	20,177.6	19,072.2	18,756.7	202.5	18,959.2	0.0	18,959.2	-1,218.4 -6.0 %	-113.0 -0.6 %	0.0
1031 Sec Injury (DGF)	4,008.1	4,012.5	4,007.9	4.6	4,012.5	0.0	4,012.5	4.4 0.1 %	0.0	0.0
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,652.1	5.1	1,657.2	0.0	1,657.2	4.9 0.3 %	0.0	0.0
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	0.0	0.0
1049 Trng Bldg (DGF)	978.3	798.5	789.1	9.4	798.5	0.0	798.5	-179.8 -18.4 %	0.0	0.0
1054 STEP (DGF)	8,423.5	8,294.1	8,272.6	21.5	8,294.1	0.0	8,294.1	-129.4 -1.5 %	0.0	0.0
1061 CIP Rcpts (Other)	93.7	93.7	93.7	0.0	93.7	0.0	93.7	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0
1108 Stat Desig (Other)	1,177.3	1,214.9	1,211.4	3.5	1,214.9	0.0	1,214.9	37.6 3.2 %	0.0	0.0
1117 VocRehab F (Other)	325.0	200.0	200.0	0.0	200.0	0.0	200.0	-125.0 -38.5 %	0.0	0.0
1151 VoTech Ed (DGF)	6,459.8	6,921.8	6,887.9	33.9	6,921.8	0.0	6,921.8	462.0 7.2 %	0.0	0.0
1157 Wrkrs Safe (DGF)	7,648.4	7,754.2	8,377.0	116.8	8,493.8	0.0	8,493.8	845.4 11.1 %	739.6 9.5 %	0.0
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,115.1	21.7	2,136.8	0.0	2,136.8	21.0 1.0 %	0.0	0.0
1203 WCBenGF (DGF)	772.6	774.5	772.6	1.9	774.5	0.0	774.5	1.9 0.2 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	125.0	125.0	0.0	125.0	0.0	125.0	125.0 >999 %	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Positions</u>										
Perm Full Time	798	776	775	0	775	0	775	-23 -2.9 %	-1 -0.1 %	0
Perm Part Time	70	71	71	0	71	0	71	1 1.4 %	0	0
Temporary	9	8	8	0	8	0	8	-1 -11.1 %	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,448.0	29,175.2	7,148.1	19,101.5	26,249.6	0.0	26,249.6	-7,198.4 -21.5 %	-2,925.6 -10.0 %	0.0
Designated General (DGF)	34,847.5	35,275.5	35,797.8	217.3	36,015.1	0.0	36,015.1	1,167.6 3.4 %	739.6 2.1 %	0.0
Other State Funds (Other)	21,773.6	20,705.8	20,386.8	206.0	20,592.8	0.0	20,592.8	-1,180.8 -5.4 %	-113.0 -0.5 %	0.0
Federal Receipts (Fed)	95,237.6	94,386.6	93,411.1	975.5	94,386.6	0.0	94,386.6	-851.0 -0.9 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Law

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Total	95,401.4	88,452.6	48,473.3	39,781.4	88,254.7	0.0	88,254.7	-7,146.7 -7.5 %	-197.9 -0.2 %	0.0	
<u>Objects of Expenditure</u>											
Personal Services	69,887.3	67,634.2	66,344.2	1,423.1	67,767.3	0.0	67,767.3	-2,120.0 -3.0 %	133.1 0.2 %	0.0	
Travel	1,178.0	1,321.4	1,190.4	0.0	1,190.4	0.0	1,190.4	12.4 1.1 %	-131.0 -9.9 %	0.0	
Services	23,116.7	18,667.3	18,617.3	0.0	18,617.3	0.0	18,617.3	-4,499.4 -19.5 %	-50.0 -0.3 %	0.0	
Commodities	1,041.6	829.7	829.7	0.0	829.7	0.0	829.7	-211.9 -20.3 %	0.0	0.0	
Capital Outlay	177.8	0.0	0.0	0.0	0.0	0.0	0.0	-177.8 -100.0 %	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-38,508.3	38,358.3	-150.0	0.0	-150.0	-150.0 <-999 %	-150.0 <-999 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,004.3	1,020.1	1,003.9	16.2	1,020.1	0.0	1,020.1	15.8 1.6 %	0.0	0.0	
1003 G/F Match (UGF)	312.1	317.4	312.0	5.4	317.4	0.0	317.4	5.3 1.7 %	0.0	0.0	
1004 Gen Fund (UGF)	60,866.2	53,755.0	14,278.5	39,278.6	53,557.1	0.0	53,557.1	-7,309.1 -12.0 %	-197.9 -0.4 %	0.0	
1005 GF/Prgm (DGF)	851.7	862.2	850.9	11.3	862.2	0.0	862.2	10.5 1.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	25,846.7	26,235.6	25,817.3	418.3	26,235.6	0.0	26,235.6	388.9 1.5 %	0.0	0.0	
1037 GF/MH (UGF)	97.0	98.8	96.8	2.0	98.8	0.0	98.8	1.8 1.9 %	0.0	0.0	
1055 IA/OIL HAZ (Other)	575.5	448.2	438.4	9.8	448.2	0.0	448.2	-127.3 -22.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	106.2	0.0	106.2	0.0	0.0	0.0	
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	15.0	0.0	15.0	0.0	0.0	0.0	
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	0.0	2,577.6	0.0	2,577.6	0.0	0.0	0.0	
1108 Stat Desig (Other)	1,136.1	1,093.9	1,085.4	8.5	1,093.9	0.0	1,093.9	-42.2 -3.7 %	0.0	0.0	
1141 RCA Rcpts (DGF)	1,706.8	1,732.6	1,705.6	27.0	1,732.6	0.0	1,732.6	25.8 1.5 %	0.0	0.0	
1168 Tob ED/CES (DGF)	169.4	50.9	49.2	1.7	50.9	0.0	50.9	-118.5 -70.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	136.8	139.1	136.5	2.6	139.1	0.0	139.1	2.3 1.7 %	0.0	0.0	
<u>Positions</u>											
Perm Full Time	572	553	553	0	553	0	553	-19 -3.3 %	0	0	
Perm Part Time	2	2	2	0	2	0	2	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Law

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,275.3	54,171.2	14,687.3	39,286.0	53,973.3	0.0	53,973.3	-7,302.0 -11.9 %	-197.9 -0.4 %	0.0
Designated General (DGF)	2,727.9	2,645.7	2,605.7	40.0	2,645.7	0.0	2,645.7	-82.2 -3.0 %	0.0	0.0
Other State Funds (Other)	30,393.9	30,615.6	30,176.4	439.2	30,615.6	0.0	30,615.6	221.7 0.7 %	0.0	0.0
Federal Receipts (Fed)	1,004.3	1,020.1	1,003.9	16.2	1,020.1	0.0	1,020.1	15.8 1.6 %	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	60,337.1	62,530.5	48,788.2	13,147.9	61,936.1	0.0	61,936.1	1,599.0 2.7 %	-594.4 -1.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	34,286.6	34,891.7	33,873.2	596.7	34,469.9	0.0	34,469.9	183.3 0.5 %	-421.8 -1.2 %	0.0
Travel	1,046.8	1,046.8	1,046.8	-51.9	994.9	0.0	994.9	-51.9 -5.0 %	-51.9 -5.0 %	0.0
Services	19,863.6	23,201.3	23,168.4	0.0	23,168.4	0.0	23,168.4	3,304.8 16.6 %	-32.9 -0.1 %	0.0
Commodities	2,692.1	2,692.1	2,692.1	0.0	2,692.1	0.0	2,692.1	0.0	0.0	0.0
Capital Outlay	118.8	118.8	118.8	0.0	118.8	0.0	118.8	0.0	0.0	0.0
Grants, Benefits	2,329.2	2,579.8	2,579.8	0.0	2,579.8	0.0	2,579.8	250.6 10.8 %	0.0	0.0
Miscellaneous	0.0	-2,000.0	-14,690.9	12,603.1	-2,087.8	0.0	-2,087.8	-2,087.8 <-999 %	-87.8 4.4 %	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,386.2	28,054.5	27,710.6	194.6	27,905.2	0.0	27,905.2	4,519.0 19.3 %	-149.3 -0.5 %	0.0
1003 G/F Match (UGF)	6,456.6	7,619.3	3,390.0	4,208.2	7,598.2	0.0	7,598.2	1,141.6 17.7 %	-21.1 -0.3 %	0.0
1004 Gen Fund (UGF)	18,360.3	10,426.3	1,385.1	8,617.2	10,002.3	0.0	10,002.3	-8,358.0 -45.5 %	-424.0 -4.1 %	0.0
1005 GF/Prgm (DGF)	28.4	28.4	28.4	0.0	28.4	0.0	28.4	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,290.0	6,359.5	6,287.2	72.3	6,359.5	0.0	6,359.5	69.5 1.1 %	0.0	0.0
1061 CIP Rcpts (Other)	1,715.9	1,738.2	1,715.1	23.1	1,738.2	0.0	1,738.2	22.3 1.3 %	0.0	0.0
1101 AAC Fund (Other)	3,652.5	7,856.5	7,824.0	32.5	7,856.5	0.0	7,856.5	4,204.0 115.1 %	0.0	0.0
1108 Stat Desig (Other)	435.0	435.0	435.0	0.0	435.0	0.0	435.0	0.0	0.0	0.0
1181 Vets Endow (Other)	12.2	12.8	12.8	0.0	12.8	0.0	12.8	0.6 4.9 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	333	322	318	0	318	0	318	-15 -4.5 %	-4 -1.2 %	0
Perm Part Time	2	2	2	0	2	0	2	0	0	0
Temporary	1	1	1	0	1	0	1	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,816.9	18,045.6	4,775.1	12,825.4	17,600.5	0.0	17,600.5	-7,216.4 -29.1 %	-445.1 -2.5 %	0.0
Designated General (DGF)	28.4	28.4	28.4	0.0	28.4	0.0	28.4	0.0	0.0	0.0
Other State Funds (Other)	12,105.6	16,402.0	16,274.1	127.9	16,402.0	0.0	16,402.0	4,296.4 35.5 %	0.0	0.0
Federal Receipts (Fed)	23,386.2	28,054.5	27,710.6	194.6	27,905.2	0.0	27,905.2	4,519.0 19.3 %	-149.3 -0.5 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget
Total	178,330.4	175,841.2	116,071.8	52,947.2	169,019.0	0.0	169,019.0	-9,311.4 -5.2 %	-6,822.2 -3.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	101,587.5	100,348.6	96,156.7	1,966.2	98,122.9	0.0	98,122.9	-3,464.6 -3.4 %	-2,225.7 -2.2 %	0.0
Travel	3,122.4	3,466.3	3,018.1	-277.5	2,740.6	0.0	2,740.6	-381.8 -12.2 %	-725.7 -20.9 %	0.0
Services	62,454.7	60,914.8	57,189.6	0.0	57,189.6	0.0	57,189.6	-5,265.1 -8.4 %	-3,725.2 -6.1 %	0.0
Commodities	9,995.3	10,067.0	9,934.4	0.0	9,934.4	0.0	9,934.4	-60.9 -0.6 %	-132.6 -1.3 %	0.0
Capital Outlay	1,055.5	929.5	916.5	0.0	916.5	0.0	916.5	-139.0 -13.2 %	-13.0 -1.4 %	0.0
Grants, Benefits	115.0	115.0	115.0	0.0	115.0	0.0	115.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	-51,258.5	51,258.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,819.1	21,757.3	21,651.1	106.2	21,757.3	0.0	21,757.3	-61.8 -0.3 %	0.0	0.0
1003 G/F Match (UGF)	774.8	764.5	424.7	339.8	764.5	0.0	764.5	-10.3 -1.3 %	0.0	0.0
1004 Gen Fund (UGF)	87,298.0	85,821.1	18,996.6	51,703.2	70,699.8	0.0	70,699.8	-16,598.2 -19.0 %	-15,121.3 -17.6 %	0.0
1005 GF/Prm (DGF)	13,782.9	13,742.1	13,204.8	222.6	13,427.4	0.0	13,427.4	-355.5 -2.6 %	-314.7 -2.3 %	0.0
1007 I/A Rcpts (Other)	7,500.6	7,139.9	6,669.9	108.2	6,778.1	0.0	6,778.1	-722.5 -9.6 %	-361.8 -5.1 %	0.0
1018 EVOS Civil (Other)	437.0	191.3	190.0	1.3	191.3	0.0	191.3	-245.7 -56.2 %	0.0	0.0
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,533.8	10.3	2,544.1	0.0	2,544.1	10.3 0.4 %	0.0	0.0
1055 IA/OIL HAZ (Other)	47.3	48.2	47.2	1.0	48.2	0.0	48.2	0.9 1.9 %	0.0	0.0
1061 CIP Rcpts (Other)	6,731.5	6,630.2	6,503.2	128.3	6,631.5	0.0	6,631.5	-100.0 -1.5 %	1.3	0.0
1092 MHTAAR (Other)	4,071.4	4,321.9	4,321.9	0.0	4,321.9	0.0	4,321.9	250.5 6.2 %	0.0	0.0
1105 PF Gross (Other)	5,797.4	5,889.9	5,794.1	95.8	5,889.9	0.0	5,889.9	92.5 1.6 %	0.0	0.0
1108 Stat Desig (Other)	16,214.5	15,681.5	15,606.3	75.2	15,681.5	0.0	15,681.5	-533.0 -3.3 %	0.0	0.0
1153 State Land (DGF)	6,001.1	6,095.5	5,998.2	97.3	6,095.5	0.0	6,095.5	94.4 1.6 %	0.0	0.0
1154 Shore Fish (DGF)	338.6	344.9	338.2	6.7	344.9	0.0	344.9	6.3 1.9 %	0.0	0.0
1155 Timber Rcp (DGF)	848.8	855.1	848.3	6.8	855.1	0.0	855.1	6.3 0.7 %	0.0	0.0
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0	0.0
1200 VehRntITax (DGF)	2,963.3	2,996.7	2,948.9	35.4	2,984.3	0.0	2,984.3	21.0 0.7 %	-12.4 -0.4 %	0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	300.0	0.0	300.0	0.0	0.0	0.0
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	150.0	0.0	150.0	0.0	0.0	0.0
1229 AGDC-ISP (Other)	0.0	0.0	8,986.7	0.0	8,986.7	0.0	8,986.7	8,986.7 >999 %	8,986.7 >999 %	0.0
1232 ISPF-I/A (Other)	670.3	517.0	507.9	9.1	517.0	0.0	517.0	-153.3 -22.9 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget		[7] - [2] 16GovAmd+ to 16Budget		[7] - [5] EnactedTo to 16Budget
<u>Positions</u>												
Perm Full Time	759	736	720	0	720	0	720	-39	-5.1 %	-16	-2.2 %	0
Perm Part Time	238	219	219	0	219	0	219	-19	-8.0 %	0		0
Temporary	110	107	97	0	97	0	97	-13	-11.8 %	-10	-9.3 %	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	88,072.8	86,585.6	19,421.3	52,043.0	71,464.3	0.0	71,464.3	-16,608.5	-18.9 %	-15,121.3	-17.5 %	0.0
Designated General (DGF)	26,468.5	26,578.4	25,872.2	379.1	26,251.3	0.0	26,251.3	-217.2	-0.8 %	-327.1	-1.2 %	0.0
Other State Funds (Other)	41,970.0	40,919.9	49,127.2	418.9	49,546.1	0.0	49,546.1	7,576.1	18.1 %	8,626.2	21.1 %	0.0
Federal Receipts (Fed)	21,819.1	21,757.3	21,651.1	106.2	21,757.3	0.0	21,757.3	-61.8	-0.3 %	0.0		0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget	
Total	206,581.4	199,401.2	193,482.5	1,604.6	195,087.1	0.0	195,087.1	-11,494.3 -5.6 %	-4,314.1 -2.2 %	0.0		
<u>Objects of Expenditure</u>												
Personal Services	118,700.0	112,993.3	110,246.6	1,604.6	111,851.2	0.0	111,851.2	-6,848.8 -5.8 %	-1,142.1 -1.0 %	0.0		
Travel	8,127.6	7,718.4	7,702.4	0.0	7,702.4	0.0	7,702.4	-425.2 -5.2 %	-16.0 -0.2 %	0.0		
Services	40,145.9	41,532.0	39,892.0	0.0	39,892.0	0.0	39,892.0	-253.9 -0.6 %	-1,640.0 -3.9 %	0.0		
Commodities	6,933.1	6,837.9	6,821.9	0.0	6,821.9	0.0	6,821.9	-111.2 -1.6 %	-16.0 -0.2 %	0.0		
Capital Outlay	1,852.7	1,837.0	1,837.0	0.0	1,837.0	0.0	1,837.0	-15.7 -0.8 %	0.0	0.0		
Grants, Benefits	30,822.1	28,482.6	26,982.6	0.0	26,982.6	0.0	26,982.6	-3,839.5 -12.5 %	-1,500.0 -5.3 %	0.0		
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	10,787.7	10,799.6	10,786.8	12.8	10,799.6	0.0	10,799.6	11.9 0.1 %	0.0	0.0		
1003 G/F Match (UGF)	693.3	693.3	693.3	0.0	693.3	0.0	693.3	0.0	0.0	0.0		
1004 Gen Fund (UGF)	170,859.9	166,895.1	161,123.3	1,457.7	162,581.0	0.0	162,581.0	-8,278.9 -4.8 %	-4,314.1 -2.6 %	0.0		
1005 GF/Prgm (DGF)	6,555.7	6,599.9	6,552.6	47.3	6,599.9	0.0	6,599.9	44.2 0.7 %	0.0	0.0		
1007 I/A Rcpts (Other)	11,908.1	9,887.9	9,826.5	61.4	9,887.9	0.0	9,887.9	-2,020.2 -17.0 %	0.0	0.0		
1055 IA/OIL HAZ (Other)	49.7	50.7	49.7	1.0	50.7	0.0	50.7	1.0 2.0 %	0.0	0.0		
1061 CIP Rcpts (Other)	5,523.1	4,270.8	4,246.4	24.4	4,270.8	0.0	4,270.8	-1,252.3 -22.7 %	0.0	0.0		
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	203.9	0.0	203.9	0.0	0.0	0.0		
<u>Positions</u>												
Perm Full Time	885	861	851	0	851	0	851	-34 -3.8 %	-10 -1.2 %	0		
Perm Part Time	18	18	18	0	18	0	18	0	0	0		
Temporary	23	14	14	0	14	0	14	-9 -39.1 %	0	0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	171,553.2	167,588.4	161,816.6	1,457.7	163,274.3	0.0	163,274.3	-8,278.9 -4.8 %	-4,314.1 -2.6 %	0.0		
Designated General (DGF)	6,555.7	6,599.9	6,552.6	47.3	6,599.9	0.0	6,599.9	44.2 0.7 %	0.0	0.0		
Other State Funds (Other)	17,684.8	14,413.3	14,326.5	86.8	14,413.3	0.0	14,413.3	-3,271.5 -18.5 %	0.0	0.0		
Federal Receipts (Fed)	10,787.7	10,799.6	10,786.8	12.8	10,799.6	0.0	10,799.6	11.9 0.1 %	0.0	0.0		

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Numbers and Language

Agency: Department of Revenue

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Total	376,050.9	402,595.8	376,880.4	22,614.9	399,495.3	330.0	399,825.3	23,774.4 6.3 %	-2,770.5 -0.7 %	330.0 0.1 %	
<u>Objects of Expenditure</u>											
Personal Services	102,079.3	104,240.8	100,990.1	2,255.8	103,245.9	0.0	103,245.9	1,166.6 1.1 %	-994.9 -1.0 %	0.0	
Travel	2,215.9	2,316.1	2,316.1	0.0	2,316.1	15.0	2,331.1	115.2 5.2 %	15.0 0.6 %	15.0 0.6 %	
Services	234,770.2	259,005.4	258,011.5	66.9	258,078.4	315.0	258,393.4	23,623.2 10.1 %	-612.0 -0.2 %	315.0 0.1 %	
Commodities	2,739.5	2,765.5	2,765.5	0.0	2,765.5	0.0	2,765.5	26.0 0.9 %	0.0	0.0	
Capital Outlay	446.0	468.0	468.0	0.0	468.0	0.0	468.0	22.0 4.9 %	0.0	0.0	
Grants, Benefits	33,800.0	33,800.0	33,800.0	0.0	33,800.0	0.0	33,800.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	-21,470.8	20,292.2	-1,178.6	0.0	-1,178.6	-1,178.6 <-999 %	-1,178.6 <-999 %	0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	74,444.5	74,967.5	74,400.2	567.3	74,967.5	0.0	74,967.5	523.0 0.7 %	0.0	0.0	
1003 G/F Match (UGF)	8,697.6	8,221.0	2,404.6	5,816.4	8,221.0	0.0	8,221.0	-476.6 -5.5 %	0.0	0.0	
1004 Gen Fund (UGF)	24,222.3	21,741.9	5,340.8	14,999.2	20,340.0	0.0	20,340.0	-3,882.3 -16.0 %	-1,401.9 -6.4 %	0.0	
1005 GF/Prgm (DGF)	1,123.1	1,528.9	1,511.9	17.0	1,528.9	0.0	1,528.9	405.8 36.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	8,016.4	7,394.5	6,936.7	130.8	7,067.5	0.0	7,067.5	-948.9 -11.8 %	-327.0 -4.4 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	0.0	1,800.0	0.0	1,800.0	0.0	0.0	0.0	
1017 Group Ben (Other)	1,724.8	31,247.0	31,183.5	11.9	31,195.4	0.0	31,195.4	29,470.6 >999 %	-51.6 -0.2 %	0.0	
1027 IntAirport (Other)	34.3	34.4	34.0	0.4	34.4	0.0	34.4	0.1 0.3 %	0.0	0.0	
1029 PERS Trust (Other)	34,933.6	26,618.3	26,389.3	37.5	26,426.8	0.0	26,426.8	-8,506.8 -24.4 %	-191.5 -0.7 %	0.0	
1034 Teach Ret (Other)	14,599.1	12,223.6	12,126.8	15.6	12,142.4	0.0	12,142.4	-2,456.7 -16.8 %	-81.2 -0.7 %	0.0	
1037 GF/MH (UGF)	911.5	954.2	945.4	8.8	954.2	0.0	954.2	42.7 4.7 %	0.0	0.0	
1042 Jud Retire (Other)	398.1	437.2	434.7	0.4	435.1	0.0	435.1	37.0 9.3 %	-2.1 -0.5 %	0.0	
1045 Nat Guard (Other)	244.3	276.0	275.3	0.1	275.4	0.0	275.4	31.1 12.7 %	-0.6 -0.2 %	0.0	
1046 Educ Loan (Other)	55.0	0.0	0.0	0.1	0.1	0.0	0.1	-54.9 -99.8 %	0.1 >999 %	0.0	
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,241.9	119.3	8,361.2	0.0	8,361.2	115.7 1.4 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,138.1	3,193.9	3,406.5	61.3	3,467.8	0.0	3,467.8	329.7 10.5 %	273.9 8.6 %	0.0	
1066 Pub School (DGF)	111.1	124.4	123.3	1.1	124.4	0.0	124.4	13.3 12.0 %	0.0	0.0	
1094 MHT Admin (Other)	3,426.7	3,468.2	3,418.2	50.0	3,468.2	0.0	3,468.2	41.5 1.2 %	0.0	0.0	
1103 AHFC Rcpts (Other)	33,876.4	34,404.1	32,795.6	579.9	33,375.5	0.0	33,375.5	-500.9 -1.5 %	-1,028.6 -3.0 %	0.0	
1104 AMBB Rcpts (Other)	845.8	899.7	895.7	4.0	899.7	0.0	899.7	53.9 6.4 %	0.0	0.0	
1105 PF Gross (Other)	150,898.6	162,638.4	162,182.4	166.0	162,348.4	0.0	162,348.4	11,449.8 7.6 %	-290.0 -0.2 %	0.0	

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Numbers and Language

Agency: Department of Revenue

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Sources (continued)</u>										
1106 ASLC Rcpts (Other)	0.0	55.1	55.1	0.0	55.1	0.0	55.1	55.1	>999 %	0.0
1108 Stat Desig (Other)	136.7	138.3	136.7	1.6	138.3	330.0	468.3	331.6	242.6 %	330.0 238.6 %
1133 CSSD Admin (Fed)	1,339.9	1,363.1	1,338.3	24.8	1,363.1	0.0	1,363.1	23.2	1.7 %	0.0
1169 PCE Endow (DGF)	327.5	354.9	353.5	1.4	354.9	0.0	354.9	27.4	8.4 %	0.0
1236 AK LNG I/A (Other)	2,500.0	150.0	150.0	0.0	150.0	0.0	150.0	-2,350.0	-94.0 %	0.0
<u>Positions</u>										
Perm Full Time	883	875	873	0	873	0	873	-10	-1.1 %	-2 -0.2 %
Perm Part Time	32	32	32	0	32	0	32	0		0
Temporary	19	17	17	0	17	0	17	-2	-10.5 %	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,831.4	30,917.1	8,690.8	20,824.4	29,515.2	0.0	29,515.2	-4,316.2	-12.8 %	-1,401.9 -4.5 %
Designated General (DGF)	9,807.2	10,369.4	10,230.6	138.8	10,369.4	0.0	10,369.4	562.2	5.7 %	0.0
Other State Funds (Other)	254,827.9	283,178.7	280,420.5	1,059.6	281,480.1	330.0	281,810.1	26,982.2	10.6 %	-1,368.6 -0.5 %
Federal Receipts (Fed)	77,584.4	78,130.6	77,538.5	592.1	78,130.6	0.0	78,130.6	546.2	0.7 %	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [4] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	629,036.8	628,669.2	430,023.7	184,193.7	614,217.4	0.0	614,217.4	-14,819.4 -2.4 %	-14,451.8 -2.3 %			0.0
<u>Objects of Expenditure</u>												
Personal Services	398,409.4	403,520.2	394,452.1	6,644.9	401,097.0	0.0	401,097.0	2,687.6 0.7 %	-2,423.2 -0.6 %			0.0
Travel	5,965.7	6,052.5	6,021.2	0.0	6,021.2	0.0	6,021.2	55.5 0.9 %	-31.3 -0.5 %			0.0
Services	128,208.8	126,493.6	122,041.5	0.0	122,041.5	0.0	122,041.5	-6,167.3 -4.8 %	-4,452.1 -3.5 %			0.0
Commodities	95,593.9	91,743.9	84,198.7	0.0	84,198.7	0.0	84,198.7	-11,395.2 -11.9 %	-7,545.2 -8.2 %			0.0
Capital Outlay	859.0	859.0	859.0	0.0	859.0	0.0	859.0	0.0	0.0			0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0			0.0
Miscellaneous	0.0	0.0	-177,548.8	177,548.8	0.0	0.0	0.0	0.0	0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,850.4	2,028.7	2,023.3	5.4	2,028.7	0.0	2,028.7	-821.7 -28.8 %	0.0			0.0
1004 Gen Fund (UGF)	278,604.6	268,253.9	67,271.2	180,692.7	247,963.9	0.0	247,963.9	-30,640.7 -11.0 %	-20,290.0 -7.6 %			0.0
1005 GF/Prgm (DGF)	8,721.6	9,400.2	9,286.9	113.3	9,400.2	0.0	9,400.2	678.6 7.8 %	0.0			0.0
1007 I/A Rcpts (Other)	4,769.1	4,089.2	4,080.9	22.2	4,103.1	0.0	4,103.1	-666.0 -14.0 %	13.9 0.3 %			0.0
1026 HwyCapital (Other)	33,534.3	34,991.0	35,065.0	65.5	35,130.5	0.0	35,130.5	1,596.2 4.8 %	139.5 0.4 %			0.0
1027 IntAirport (Other)	83,741.4	86,634.4	86,219.8	414.9	86,634.7	0.0	86,634.7	2,893.3 3.5 %	0.3			0.0
1061 CIP Rcpts (Other)	153,901.7	157,654.1	157,392.9	2,551.6	159,944.5	0.0	159,944.5	6,042.8 3.9 %	2,290.4 1.5 %			0.0
1076 Marine Hwy (DGF)	54,366.0	56,978.0	60,065.1	312.9	60,378.0	0.0	60,378.0	6,012.0 11.1 %	3,400.0 6.0 %			0.0
1108 Stat Desig (Other)	632.6	534.8	534.8	0.0	534.8	0.0	534.8	-97.8 -15.5 %	0.0			0.0
1200 VehRntTax (DGF)	5,080.1	5,080.1	4,999.2	0.0	4,999.2	0.0	4,999.2	-80.9 -1.6 %	-80.9 -1.6 %			0.0
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	0.0	1,928.4	0.0	1,928.4	175.0 10.0 %	0.0			0.0
1215 UCR Rcpts (Other)	318.7	324.5	393.6	5.9	399.5	0.0	399.5	80.8 25.4 %	75.0 23.1 %			0.0
1232 ISPF-I/A (Other)	692.9	700.6	692.7	7.9	700.6	0.0	700.6	7.7 1.1 %	0.0			0.0
1236 AK LNG I/A (Other)	70.0	71.3	69.9	1.4	71.3	0.0	71.3	1.3 1.9 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	3,186	3,180	3,148	0	3,148	0	3,148	-38 -1.2 %	-32 -1.0 %			0
Perm Part Time	393	387	373	0	373	0	373	-20 -5.1 %	-14 -3.6 %			0
Temporary	227	224	221	0	221	0	221	-6 -2.6 %	-3 -1.3 %			0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
<u>Funding Summary</u>										
Unrestricted General (UGF)	278,604.6	268,253.9	67,271.2	180,692.7	247,963.9	0.0	247,963.9	-30,640.7 -11.0 %	-20,290.0 -7.6 %	0.0
Designated General (DGF)	68,167.7	71,458.3	74,351.2	426.2	74,777.4	0.0	74,777.4	6,609.7 9.7 %	3,319.1 4.6 %	0.0
Other State Funds (Other)	279,414.1	286,928.3	286,378.0	3,069.4	289,447.4	0.0	289,447.4	10,033.3 3.6 %	2,519.1 0.9 %	0.0
Federal Receipts (Fed)	2,850.4	2,028.7	2,023.3	5.4	2,028.7	0.0	2,028.7	-821.7 -28.8 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: University of Alaska

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [4] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	924,863.7	926,686.6	652,943.5	267,650.9	920,594.4	0.0	920,594.4	-4,269.3 -0.5 %	-6,092.2 -0.7 %			0.0
<u>Objects of Expenditure</u>												
Personal Services	528,618.2	548,764.2	522,586.7	20,146.0	542,732.7	0.0	542,732.7	14,114.5 2.7 %	-6,031.5 -1.1 %			0.0
Travel	18,516.5	18,516.5	15,583.1	0.0	15,583.1	0.0	15,583.1	-2,933.4 -15.8 %	-2,933.4 -15.8 %			0.0
Services	226,058.3	207,332.1	220,045.8	-9,968.5	210,077.3	0.0	210,077.3	-15,981.0 -7.1 %	2,745.2 1.3 %			0.0
Commodities	66,562.0	66,562.0	66,614.5	0.0	66,614.5	0.0	66,614.5	52.5 0.1 %	52.5 0.1 %			0.0
Capital Outlay	19,277.5	19,277.5	19,352.5	0.0	19,352.5	0.0	19,352.5	75.0 0.4 %	75.0 0.4 %			0.0
Grants, Benefits	49,407.2	49,810.3	49,810.3	0.0	49,810.3	0.0	49,810.3	403.1 0.8 %	0.0			0.0
Miscellaneous	16,424.0	16,424.0	-241,049.4	257,473.4	16,424.0	0.0	16,424.0	0.0	0.0			0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	150,852.7	0.0	0.0			0.0
1003 G/F Match (UGF)	4,777.3	4,777.3	4,702.3	75.0	4,777.3	0.0	4,777.3	0.0	0.0			0.0
1004 Gen Fund (UGF)	365,166.6	356,571.1	92,851.0	257,502.9	350,353.9	0.0	350,353.9	-14,812.7 -4.1 %	-6,217.2 -1.7 %			0.0
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	0.0	16,201.1	0.0	16,201.1	0.0	0.0			0.0
1037 GF/MH (UGF)	655.8	655.8	655.8	0.0	655.8	0.0	655.8	0.0	0.0			0.0
1048 Univ Rcpt (DGF)	311,466.0	321,539.0	311,466.0	10,073.0	321,539.0	0.0	321,539.0	10,073.0 3.2 %	0.0			0.0
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	0.0	10,530.7	0.0	10,530.7	0.0	0.0			0.0
1092 MHTAAR (Other)	1,865.0	1,806.9	1,931.9	0.0	1,931.9	0.0	1,931.9	66.9 3.6 %	125.0 6.9 %			0.0
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,630.0	0.0	5,630.0	0.0	5,630.0	403.1 7.7 %	0.0			0.0
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	0.0	58,121.0	0.0	58,121.0	0.0	0.0			0.0
1234 LicPlates (DGF)	0.6	1.0	1.0	0.0	1.0	0.0	1.0	0.4 66.7 %	0.0			0.0
<u>Positions</u>												
Perm Full Time	4,712	4,627	4,628	0	4,628	0	4,628	-84 -1.8 %	1			0
Perm Part Time	222	222	224	0	224	0	224	2 0.9 %	2 0.9 %			0
Temporary	0	0	0	0	0	0	0	0	0			0

**2015 Legislature - Operating Budget
Agency Totals - FY16 Final CC Structure**

Numbers and Language

Agency: University of Alaska

	<u>[1]</u> <u>15MgtPIn</u>	<u>[2]</u> <u>16GovAmd+</u>	<u>[3]</u> <u>Enact (72&73)</u>	<u>[4]</u> <u>Enact HB2001</u>	<u>[5]</u> <u>EnactedTot</u>	<u>[6]</u> <u>Bills</u>	<u>[7]</u> <u>16Budget</u>	<u>[7] - [1]</u> <u>15MgtPIn to 16Budget</u>	<u>[7] - [2]</u> <u>16GovAmd+ to 16Budget</u>	<u>[7] - [5]</u> <u>EnactedTo to 16Budget</u>
<u>Funding Summary</u>										
Unrestricted General (UGF)	370,599.7	362,004.2	98,209.1	257,577.9	355,787.0	0.0	355,787.0	-14,812.7 -4.0 %	-6,217.2 -1.7 %	0.0
Designated General (DGF)	316,693.5	327,170.0	317,097.0	10,073.0	327,170.0	0.0	327,170.0	10,476.5 3.3 %	0.0	0.0
Other State Funds (Other)	86,717.8	86,659.7	86,784.7	0.0	86,784.7	0.0	86,784.7	66.9 0.1 %	125.0 0.1 %	0.0
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	150,852.7	0.0	150,852.7	0.0	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

	[1] 15MgtPln	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPln to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	27,000.0	10,000.0	0.0	-29,800.0	-29,800.0	0.0	-29,800.0	-56,800.0 -210.4 %	-39,800.0 -398.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	27,000.0	10,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0 -100.0 %	-10,000.0 -100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	-29,800.0	-29,800.0	0.0	-29,800.0	-29,800.0 <-999 %	-29,800.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	27,000.0	10,000.0	0.0	-29,800.0	-29,800.0	0.0	-29,800.0	-56,800.0 -210.4 %	-39,800.0 -398.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,000.0	10,000.0	0.0	-29,800.0	-29,800.0	0.0	-29,800.0	-56,800.0 -210.4 %	-39,800.0 -398.0 %	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Judiciary

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	115,676.9	115,412.6	112,074.0	2,279.5	114,353.5	0.0	114,353.5	-1,323.4 -1.1 %	-1,059.1 -0.9 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	85,300.6	85,561.6	82,841.3	2,194.2	85,035.5	0.0	85,035.5	-265.1 -0.3 %	-526.1 -0.6 %	0.0
Travel	1,543.6	1,393.6	1,393.6	0.0	1,393.6	0.0	1,393.6	-150.0 -9.7 %	0.0	0.0
Services	25,217.1	25,295.2	25,110.1	85.3	25,195.4	0.0	25,195.4	-21.7 -0.1 %	-99.8 -0.4 %	0.0
Commodities	3,234.2	2,780.8	2,591.6	0.0	2,591.6	0.0	2,591.6	-642.6 -19.9 %	-189.2 -6.8 %	0.0
Capital Outlay	337.4	337.4	137.4	0.0	137.4	0.0	137.4	-200.0 -59.3 %	-200.0 -59.3 %	0.0
Grants, Benefits	44.0	44.0	0.0	0.0	0.0	0.0	0.0	-44.0 -100.0 %	-44.0 -100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	0.0	1,116.0	0.0	1,116.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	109,163.7	108,616.7	105,423.9	2,171.5	107,595.4	0.0	107,595.4	-1,568.3 -1.4 %	-1,021.3 -0.9 %	0.0
1007 I/A Rcpts (Other)	1,421.7	1,459.5	1,421.7	0.0	1,421.7	0.0	1,421.7	0.0	-37.8 -2.6 %	0.0
1037 GF/MH (UGF)	2,702.6	2,807.5	2,699.5	108.0	2,807.5	0.0	2,807.5	104.9 3.9 %	0.0	0.0
1092 MHTAAR (Other)	460.3	600.3	600.3	0.0	600.3	0.0	600.3	140.0 30.4 %	0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	85.0	0.0	85.0	0.0	0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	209.6	0.0	209.6	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	768	768	768	0	768	0	768	0	0	0
Perm Part Time	51	51	51	0	51	0	51	0	0	0
Temporary	7	7	7	0	7	0	7	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,866.3	111,424.2	108,123.4	2,279.5	110,402.9	0.0	110,402.9	-1,463.4 -1.3 %	-1,021.3 -0.9 %	0.0
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	0.0	518.0	0.0	0.0	0.0
Other State Funds (Other)	1,967.0	2,144.8	2,107.0	0.0	2,107.0	0.0	2,107.0	140.0 7.1 %	-37.8 -1.8 %	0.0
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	0.0	1,325.6	0.0	1,325.6	0.0	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	78,077.9	79,459.1	73,099.8	1,171.3	74,271.1	0.0	74,271.1	-3,806.8 -4.9 %	-5,188.0 -6.5 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	53,561.8	54,733.1	54,321.1	1,171.3	55,492.4	0.0	55,492.4	1,930.6 3.6 %	759.3 1.4 %	0.0
Travel	3,574.2	3,574.2	3,780.4	0.0	3,780.4	0.0	3,780.4	206.2 5.8 %	206.2 5.8 %	0.0
Services	19,416.1	19,626.0	17,279.7	0.0	17,279.7	0.0	17,279.7	-2,136.4 -11.0 %	-2,346.3 -12.0 %	0.0
Commodities	1,425.8	1,425.8	1,421.8	0.0	1,421.8	0.0	1,421.8	-4.0 -0.3 %	-4.0 -0.3 %	0.0
Capital Outlay	100.0	100.0	100.0	0.0	100.0	0.0	100.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	64.8	0.0	64.8	0.0	64.8	64.8 >999 %	64.8 >999 %	0.0
Miscellaneous	0.0	0.0	-3,868.0	0.0	-3,868.0	0.0	-3,868.0	-3,868.0 <-999 %	-3,868.0 <-999 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77,622.0	79,035.9	72,226.6	1,171.3	73,397.9	0.0	73,397.9	-4,224.1 -5.4 %	-5,638.0 -7.1 %	0.0
1005 GF/Prgm (DGF)	66.4	63.4	63.4	0.0	63.4	0.0	63.4	-3.0 -4.5 %	0.0	0.0
1007 I/A Rcpts (Other)	389.5	359.8	809.8	0.0	809.8	0.0	809.8	420.3 107.9 %	450.0 125.1 %	0.0
<u>Positions</u>										
Perm Full Time	262	262	262	0	262	0	262	0	0	0
Perm Part Time	298	298	297	0	297	0	297	-1 -0.3 %	-1 -0.3 %	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	77,622.0	79,035.9	72,226.6	1,171.3	73,397.9	0.0	73,397.9	-4,224.1 -5.4 %	-5,638.0 -7.1 %	0.0
Designated General (DGF)	66.4	63.4	63.4	0.0	63.4	0.0	63.4	-3.0 -4.5 %	0.0	0.0
Other State Funds (Other)	389.5	359.8	809.8	0.0	809.8	0.0	809.8	420.3 107.9 %	450.0 125.1 %	0.0

2015 Legislature - Operating Budget Agency Totals - FY16 Final CC Structure

Numbers and Language

Agency: Debt Service

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	305,790.6	302,449.3	287,449.3	0.0	287,449.3	0.0	287,449.3	-18,341.3 -6.0 %	-15,000.0 -5.0 %	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	4,082.0	821.1	821.1	0.0	821.1	0.0	821.1	-3,260.9 -79.9 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	28,187.0	26,393.9	26,393.9	0.0	26,393.9	0.0	26,393.9	-1,793.1 -6.4 %	0.0	0.0
Grants, Benefits	125,833.8	127,601.9	122,601.9	0.0	122,601.9	0.0	122,601.9	-3,231.9 -2.6 %	-5,000.0 -3.9 %	0.0
Miscellaneous	147,687.8	147,632.4	137,632.4	0.0	137,632.4	0.0	137,632.4	-10,055.4 -6.8 %	-10,000.0 -6.8 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	218,625.3	220,915.9	205,915.9	0.0	205,915.9	0.0	205,915.9	-12,709.4 -5.8 %	-15,000.0 -6.8 %	0.0
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	0.0	0.0	0.0	-3,273.4 -100.0 %	0.0	0.0
1027 IntAirport (Other)	45,134.2	38,132.7	38,132.7	0.0	38,132.7	0.0	38,132.7	-7,001.5 -15.5 %	0.0	0.0
1030 School Fnd (DGF)	19,300.0	23,900.0	23,900.0	0.0	23,900.0	0.0	23,900.0	4,600.0 23.8 %	0.0	0.0
1075 Cln Wtr Fd (Other)	1,601.7	1,682.7	1,682.7	0.0	1,682.7	0.0	1,682.7	81.0 5.1 %	0.0	0.0
1100 Drk Wtr Fd (Other)	1,691.7	1,776.5	1,776.5	0.0	1,776.5	0.0	1,776.5	84.8 5.0 %	0.0	0.0
1173 GF MisEarn (UGF)	216.0	293.2	293.2	0.0	293.2	0.0	293.2	77.2 35.7 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	5,200.0	0.0	5,200.0	0.0	0.0	0.0
1198 F&GRevBond (Other)	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0	0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	0.0	5,248.3	0.0	5,248.3	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	218,841.3	221,209.1	206,209.1	0.0	206,209.1	0.0	206,209.1	-12,632.2 -5.8 %	-15,000.0 -6.8 %	0.0
Designated General (DGF)	19,300.0	23,900.0	23,900.0	0.0	23,900.0	0.0	23,900.0	4,600.0 23.8 %	0.0	0.0
Other State Funds (Other)	62,401.0	52,091.9	52,091.9	0.0	52,091.9	0.0	52,091.9	-10,309.1 -16.5 %	0.0	0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	0.0	5,248.3	0.0	5,248.3	0.0	0.0	0.0

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Numbers and Language

Agency: State Assistance to Retirement Funds

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget	
Total	3,005,241.6	262,519.9	0.0	262,519.9	262,519.9	0.0	262,519.9	-2,742,721.7	-91.3 %	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	5,241.6	5,890.8	0.0	5,890.8	5,890.8	0.0	5,890.8	649.2	12.4 %	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	3,000,000.0	256,629.1	0.0	256,629.1	256,629.1	0.0	256,629.1	-2,743,370.9	-91.4 %	0.0	0.0
<u>Funding Sources</u>											
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	5,241.6	262,519.9	0.0	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,241.6	262,519.9	0.0	262,519.9	262,519.9	0.0	262,519.9	257,278.3	>999 %	0.0	0.0
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0	0.0

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Agency Totals - FY16 Final CC Structure**

Numbers and Language

Agency: Special Appropriations

	[1] 15MgtP1n	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtP1n to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	13,366.8	0.0	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	13,366.8	0.0	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,366.8	0.0	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,366.8	0.0	0.0	0.0	0.0	0.0	0.0	-13,366.8 -100.0 %	0.0	0.0

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Numbers and Language

Agency: Fund Capitalization

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [3] EnactedTo to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	715,387.6	738,875.4	33,966.4	502,000.0	535,966.4	0.0	535,966.4	-179,421.2 -25.1 %	-202,909.0 -27.5 %		0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
Grants, Benefits	52,524.8	0.0	0.0	0.0	0.0	0.0	0.0	-52,524.8 -100.0 %	0.0		0.0
Miscellaneous	662,862.8	738,875.4	33,966.4	502,000.0	535,966.4	0.0	535,966.4	-126,896.4 -19.1 %	-202,909.0 -27.5 %		0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	22,462.7	23,479.1	23,479.1	0.0	23,479.1	0.0	23,479.1	1,016.4 4.5 %	0.0		0.0
1004 Gen Fund (UGF)	682,500.0	705,000.0	0.0	502,000.0	502,000.0	0.0	502,000.0	-180,500.0 -26.4 %	-203,000.0 -28.8 %		0.0
1005 GF/Prgm (DGF)	56.8	56.0	147.0	0.0	147.0	0.0	147.0	90.2 158.8 %	91.0 162.5 %		0.0
1104 AMBB Rcpts (Other)	50.0	50.0	50.0	0.0	50.0	0.0	50.0	0.0	0.0		0.0
1144 CWF Bond (Other)	1,594.2	1,675.2	1,675.2	0.0	1,675.2	0.0	1,675.2	81.0 5.1 %	0.0		0.0
1159 DWF Bond (Other)	1,684.2	1,769.0	1,769.0	0.0	1,769.0	0.0	1,769.0	84.8 5.0 %	0.0		0.0
1171 PFD Crim (DGF)	1,502.7	1,510.1	1,510.1	0.0	1,510.1	0.0	1,510.1	7.4 0.5 %	0.0		0.0
1199 Sportfish (Other)	5,500.0	5,300.0	5,300.0	0.0	5,300.0	0.0	5,300.0	-200.0 -3.6 %	0.0		0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0	35.0	0.0	35.0	0.0	0.0		0.0
1234 LicPlates (DGF)	2.0	1.0	1.0	0.0	1.0	0.0	1.0	-1.0 -50.0 %	0.0		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	682,500.0	705,000.0	0.0	502,000.0	502,000.0	0.0	502,000.0	-180,500.0 -26.4 %	-203,000.0 -28.8 %		0.0
Designated General (DGF)	1,561.5	1,567.1	1,658.1	0.0	1,658.1	0.0	1,658.1	96.6 6.2 %	91.0 5.8 %		0.0
Other State Funds (Other)	8,863.4	8,829.2	8,829.2	0.0	8,829.2	0.0	8,829.2	-34.2 -0.4 %	0.0		0.0
Federal Receipts (Fed)	22,462.7	23,479.1	23,479.1	0.0	23,479.1	0.0	23,479.1	1,016.4 4.5 %	0.0		0.0

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Numbers and Language

Agency: Fund Transfers

	[1] 15MgtPIn	[2] 16GovAmd+	[3] Enact (72&73)	[4] Enact HB2001	[5] EnactedTot	[6] Bills	[7] 16Budget	[7] - [1] 15MgtPIn to 16Budget	[7] - [2] 16GovAmd+ to 16Budget	[7] - [5] EnactedTo to 16Budget
Total	-922,478.1	2,310,015.4	2,238,226.4	38,789.0	2,277,015.4	7,450.0	2,284,465.4	3,206,943.5 -347.6 %	-25,550.0 -1.1 %	7,450.0 0.3 %
<u>Objects of Expenditure</u>										
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	88.7	0.0	0.0	0.0	0.0	0.0	0.0	-88.7 -100.0 %	0.0	0.0
Commodities	22,488.6	31,200.0	31,200.0	0.0	31,200.0	0.0	31,200.0	8,711.4 38.7 %	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	58,360.5	-113,451.9	-123,451.9	0.0	-123,451.9	0.0	-123,451.9	-181,812.4 -311.5 %	-10,000.0 8.8 %	0.0
Miscellaneous	-1,003,415.9	2,392,267.3	2,330,478.3	38,789.0	2,369,267.3	7,450.0	2,376,717.3	3,380,133.2 -336.9 %	-15,550.0 -0.7 %	7,450.0 0.3 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	0.0	0.0	3,000,000.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	130,845.3	-48,562.9	-115,351.9	-118,211.0	-233,562.9	7,450.0	-226,112.9	-356,958.2 -272.8 %	-177,550.0 365.6 %	7,450.0 -3.2 %
1005 GF/Prgm (DGF)	22,776.6	39,578.3	39,578.3	0.0	39,578.3	0.0	39,578.3	16,801.7 73.8 %	0.0	0.0
1041 PF ERA (DGF)	1,987,000.0	2,319,000.0	2,314,000.0	0.0	2,314,000.0	0.0	2,314,000.0	327,000.0 16.5 %	-5,000.0 -0.2 %	0.0
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	0.0	63,100.0 -100.0 %	0.0	0.0
1229 AGDC-ISP (Other)	0.0	0.0	0.0	157,000.0	157,000.0	0.0	157,000.0	157,000.0 >999 %	157,000.0 >999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	67,745.3	-48,562.9	-115,351.9	-118,211.0	-233,562.9	7,450.0	-226,112.9	-293,858.2 -433.8 %	-177,550.0 365.6 %	7,450.0 -3.2 %
Designated General (DGF)	2,009,776.6	2,358,578.3	2,353,578.3	0.0	2,353,578.3	0.0	2,353,578.3	343,801.7 17.1 %	-5,000.0 -0.2 %	0.0
Other State Funds (Other)	-3,000,000.0	0.0	0.0	157,000.0	157,000.0	0.0	157,000.0	3,157,000.0 -105.2 %	157,000.0 >999 %	0.0

Column Definitions

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

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

Enact (72&73) (Enacted (HB72 & HB73)) - he version of the FY2016 operating bills HB72 and HB73) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in other appropriations bills.

Enact HB2001 (HB2001 Enacted Budget) - The HB2001 budget signed by the Governor and includes vetoes.

EnactedTot (FY16 Enacted (All Op Bills)) - The version of the FY16 operating bills (which includes the mental health and non-mental health operating budget bills--HB72, HB73 and HB2001) adopted by the legislature and enacted into law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill.

Bills (FY16 Bills) - FY16 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

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