

**2015 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov	
Total	322,047.7	347,558.3	348,365.7	348,365.7	348,928.8	347,767.8	25,720.1	8.0 %	-597.9	-0.2 %	-1,161.0	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	113,735.1	117,451.8	117,560.1	117,063.0	119,216.5	118,821.7	5,086.6	4.5 %	1,758.7	1.5 %	-394.8	-0.3 %
Travel	1,907.5	2,342.4	2,393.8	2,333.9	2,284.8	2,364.8	457.3	24.0 %	30.9	1.3 %	80.0	3.5 %
Services	191,256.7	212,186.2	212,833.9	212,857.5	211,316.2	211,580.0	20,323.3	10.6 %	-1,277.5	-0.6 %	263.8	0.1 %
Commodities	4,205.2	4,173.2	4,173.2	4,767.4	4,767.4	4,767.4	562.2	13.4 %	0.0		0.0	
Capital Outlay	2,461.4	2,468.9	2,468.9	2,411.1	2,411.1	2,411.1	-50.3	-2.0 %	0.0		0.0	
Grants, Benefits	8,478.5	8,935.8	8,935.8	8,932.8	8,932.8	8,932.8	454.3	5.4 %	0.0		0.0	
Miscellaneous	3.3	0.0	0.0	0.0	0.0	-1,110.0	-1,113.3	<-999 %	-1,110.0	<-999 %	-1,110.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	2,324.2	3,391.9	3,391.9	3,391.9	3,395.5	3,395.5	1,071.3	46.1 %	3.6	0.1 %	0.0	
1004 Gen Fund (UGF)	84,820.7	85,314.7	86,107.5	86,107.5	86,290.6	85,344.4	523.7	0.6 %	-763.1	-0.9 %	-946.2	-1.1 %
1005 GF/Prgm (DGF)	18,891.8	18,187.3	18,201.9	18,201.9	18,415.2	18,495.2	-396.6	-2.1 %	293.3	1.6 %	80.0	0.4 %
1007 I/A Rcpts (Other)	118,748.2	126,947.0	126,947.0	126,947.0	127,295.6	127,294.1	8,545.9	7.2 %	347.1	0.3 %	-1.5	
1017 Group Ben (Other)	21,744.7	28,395.1	28,395.1	28,395.1	27,567.4	30,021.1	8,276.4	38.1 %	1,626.0	5.7 %	2,453.7	8.9 %
1023 FICA Acct (Other)	146.2	170.4	170.4	170.4	170.7	150.7	4.5	3.1 %	-19.7	-11.6 %	-20.0	-11.7 %
1029 PERS Trust (Other)	8,095.2	9,728.3	9,728.3	9,728.3	9,840.6	8,402.9	307.7	3.8 %	-1,325.4	-13.6 %	-1,437.7	-14.6 %
1033 Surpl Prop (Fed)	217.3	407.2	407.2	407.2	411.2	411.2	193.9	89.2 %	4.0	1.0 %	0.0	
1034 Teach Ret (Other)	3,095.1	3,955.7	3,955.7	3,955.7	4,001.1	3,016.6	-78.5	-2.5 %	-939.1	-23.7 %	-984.5	-24.6 %
1037 GF/MH (UGF)	2,069.7	2,070.8	2,070.8	2,070.8	2,106.9	2,106.9	37.2	1.8 %	36.1	1.7 %	0.0	
1042 Jud Retire (Other)	59.0	105.5	105.5	105.5	105.9	75.9	16.9	28.6 %	-29.6	-28.1 %	-30.0	-28.3 %
1045 Nat Guard (Other)	196.7	208.1	208.1	208.1	210.0	230.0	33.3	16.9 %	21.9	10.5 %	20.0	9.5 %
1061 CIP Rcpts (Other)	3,211.5	3,736.5	3,736.5	3,736.5	3,805.8	3,411.0	199.5	6.2 %	-325.5	-8.7 %	-394.8	-10.4 %
1081 Info Svc (Other)	36,389.8	38,032.5	38,032.5	38,032.5	38,269.2	38,269.2	1,879.4	5.2 %	236.7	0.6 %	0.0	
1092 MHTAAR (Other)	151.1	153.8	153.8	153.8	153.8	153.8	2.7	1.8 %	0.0		0.0	
1108 Stat Desig (Other)	607.0	935.7	935.7	935.7	935.7	1,035.7	428.7	70.6 %	100.0	10.7 %	100.0	10.7 %
1147 PublicBldg (Other)	13,517.1	17,021.9	17,021.9	17,021.9	17,041.9	17,041.9	3,524.8	26.1 %	20.0	0.1 %	0.0	
1162 AOGCC Rct (DGF)	6,225.6	7,259.2	7,259.2	7,259.2	7,367.6	7,367.6	1,142.0	18.3 %	108.4	1.5 %	0.0	
1220 Crime VCF (Other)	1,536.8	1,536.7	1,536.7	1,536.7	1,544.1	1,544.1	7.3	0.5 %	7.4	0.5 %	0.0	

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<u>Positions</u>									
Perm Full Time	1,057	1,052	1,052	1,055	1,055	1,055	-2 -0.2 %	0	0
Perm Part Time	15	15	15	14	14	14	-1 -6.7 %	0	0
Temporary	62	55	56	54	54	50	-12 -19.4 %	-4 -7.4 %	-4 -7.4 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	86,890.4	87,385.5	88,178.3	88,178.3	88,397.5	87,451.3	560.9 0.6 %	-727.0 -0.8 %	-946.2 -1.1 %
Designated General (DGF)	25,117.4	25,446.5	25,461.1	25,461.1	25,782.8	25,862.8	745.4 3.0 %	401.7 1.6 %	80.0 0.3 %
Other State Funds (Other)	207,498.4	230,927.2	230,927.2	230,927.2	230,941.8	230,647.0	23,148.6 11.2 %	-280.2 -0.1 %	-294.8 -0.1 %
Federal Receipts (Fed)	2,541.5	3,799.1	3,799.1	3,799.1	3,806.7	3,806.7	1,265.2 49.8 %	7.6 0.2 %	0.0

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Total	197,288.0	204,941.5	215,332.4	215,332.4	207,789.7	215,277.0	17,989.0	9.1 %	-55.4	7,487.3	3.6 %	
<u>Objects of Expenditure</u>												
Personal Services	57,854.7	63,837.1	65,391.8	65,511.8	66,681.2	66,906.2	9,051.5	15.6 %	1,394.4	2.1 %	225.0	0.3 %
Travel	2,600.4	2,537.7	3,981.8	3,981.8	3,581.8	4,000.2	1,399.8	53.8 %	18.4	0.5 %	418.4	11.7 %
Services	62,332.4	75,617.1	80,578.8	80,458.8	75,911.1	78,570.6	16,238.2	26.1 %	-1,888.2	-2.3 %	2,659.5	3.5 %
Commodities	3,247.5	1,013.5	2,213.9	2,213.9	1,013.9	2,213.9	-1,033.6	-31.8 %	0.0		1,200.0	118.4 %
Capital Outlay	989.4	300.1	1,530.1	1,530.1	300.1	1,300.1	310.7	31.4 %	-230.0	-15.0 %	1,000.0	333.2 %
Grants, Benefits	70,263.6	61,636.0	61,636.0	61,636.0	60,451.6	62,486.0	-7,777.6	-11.1 %	850.0	1.4 %	2,034.4	3.4 %
Miscellaneous	0.0	0.0	0.0	0.0	-150.0	-200.0	-200.0	<-999 %	-200.0	<-999 %	-50.0	33.3 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	29,329.1	21,236.3	21,646.1	21,646.1	21,261.8	21,606.8	-7,722.3	-26.3 %	-39.3	-0.2 %	345.0	1.6 %
1003 G/F Match (UGF)	971.3	5,498.8	5,498.8	5,498.8	5,508.6	5,508.6	4,537.3	467.1 %	9.8	0.2 %	0.0	
1004 Gen Fund (UGF)	46,973.0	32,695.7	34,955.5	34,955.5	32,029.3	33,066.8	-13,906.2	-29.6 %	-1,888.7	-5.4 %	1,037.5	3.2 %
1005 GF/Prgrm (DGF)	15,022.3	7,405.9	7,414.4	7,414.4	7,499.9	7,499.9	-7,522.4	-50.1 %	85.5	1.2 %	0.0	
1007 I/A Rcpts (Other)	17,899.9	20,035.1	20,035.1	20,035.1	20,288.4	19,578.5	1,678.6	9.4 %	-456.6	-2.3 %	-709.9	-3.5 %
1036 Cm Fish Ln (DGF)	3,559.3	4,332.2	4,332.2	4,332.2	4,395.7	4,395.7	836.4	23.5 %	63.5	1.5 %	0.0	
1040 Real Est (DGF)	80.9	288.6	288.6	288.6	290.9	290.9	210.0	259.6 %	2.3	0.8 %	0.0	
1061 CIP Rcpts (Other)	6,271.8	8,751.3	8,751.3	8,751.3	8,772.2	8,922.9	2,651.1	42.3 %	171.6	2.0 %	150.7	1.7 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	1,053.2	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	614.3	613.7	613.7	613.7	620.3	620.3	6.0	1.0 %	6.6	1.1 %	0.0	
1074 Bulk Fuel (DGF)	54.1	54.4	54.4	54.4	55.4	55.4	1.3	2.4 %	1.0	1.8 %	0.0	
1102 AIDEA Rcpt (Other)	6,596.1	7,518.3	7,518.3	7,518.3	7,387.0	8,922.0	2,325.9	35.3 %	1,403.7	18.7 %	1,535.0	20.8 %
1107 AEA Rcpts (Other)	256.0	1,067.1	1,067.1	1,067.1	1,067.1	1,067.1	811.1	316.8 %	0.0		0.0	
1108 Stat Desig (Other)	2,125.5	17,905.5	17,905.5	17,905.5	17,953.5	17,983.5	15,858.0	746.1 %	78.0	0.4 %	30.0	0.2 %
1141 RCA Rcpts (DGF)	8,126.1	9,104.5	9,104.5	9,104.5	9,246.0	9,246.0	1,119.9	13.8 %	141.5	1.6 %	0.0	
1156 Rcpt Svcs (DGF)	15,634.0	16,872.2	17,135.6	17,135.6	17,237.7	17,226.1	1,592.1	10.2 %	90.5	0.5 %	-11.6	-0.1 %
1164 Rural Dev (DGF)	43.0	58.3	58.3	58.3	59.2	59.2	16.2	37.7 %	0.9	1.5 %	0.0	
1169 PCE Endow (DGF)	33,091.0	41,355.0	41,355.0	41,355.0	41,355.0	41,355.0	8,264.0	25.0 %	0.0		0.0	
1170 SBED RLF (DGF)	41.9	56.1	56.1	56.1	56.9	56.9	15.0	35.8 %	0.8	1.4 %	0.0	
1200 VehRntlTax (DGF)	339.5	339.6	339.6	339.6	340.8	340.8	1.3	0.4 %	1.2	0.4 %	0.0	
1206 CVP Tax (Other)	0.0	0.0	0.0	0.0	0.0	600.0	600.0	>999 %	600.0	>999 %	600.0	>999 %

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Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	31.9	131.6	131.6	131.6	133.6	133.6	101.7 318.8 %	2.0 1.5 %	0.0
1210 Ren Energy (DGF)	1,758.3	2,155.0	2,155.0	2,155.0	2,155.0	2,155.0	396.7 22.6 %	0.0	0.0
1212 Stimulus09 (Fed)	112.6	136.3	136.3	136.3	136.3	0.0	-112.6 -100.0 %	-136.3 -100.0 %	-136.3 -100.0 %
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0	196.9	0.0	0.0	196.9 >999 %
1223 CharterRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.4 2.1 %	0.3 1.6 %	0.0
1224 MariculRLF (DGF)	18.8	18.9	18.9	18.9	19.2	19.2	0.4 2.1 %	0.3 1.6 %	0.0
1225 CQuota RLF (DGF)	37.6	37.7	37.7	37.7	38.3	38.3	0.7 1.9 %	0.6 1.6 %	0.0
1227 Micro RLF (DGF)	9.3	9.3	9.3	9.3	9.4	9.4	0.1 1.1 %	0.1 1.1 %	0.0
1229 AGDC-ISP (Other)	6,874.4	5,995.1	10,445.1	10,445.1	5,997.9	10,447.9	3,573.5 52.0 %	2.8	4,450.0 74.2 %
1235 AGDC-LNG (Other)	147.1	0.0	2,999.4	2,999.4	2,801.9	2,801.9	2,654.8 >999 %	-197.5 -6.6 %	0.0
<u>Positions</u>									
Perm Full Time	571	564	571	576	576	578	7 1.2 %	2 0.3 %	2 0.3 %
Perm Part Time	1	1	1	1	1	1	0	0	0
Temporary	11	9	9	8	8	8	-3 -27.3 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	47,944.3	38,194.5	40,454.3	40,454.3	37,537.9	38,575.4	-9,368.9 -19.5 %	-1,878.9 -4.6 %	1,037.5 2.8 %
Designated General (DGF)	79,534.3	83,905.1	84,177.0	84,177.0	84,585.7	84,574.1	5,039.8 6.3 %	397.1 0.5 %	-11.6
Other State Funds (Other)	40,367.7	61,469.3	68,918.7	68,918.7	64,268.0	70,520.7	30,153.0 74.7 %	1,602.0 2.3 %	6,252.7 9.7 %
Federal Receipts (Fed)	29,441.7	21,372.6	21,782.4	21,782.4	21,398.1	21,606.8	-7,834.9 -26.6 %	-175.6 -0.8 %	208.7 1.0 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [4] 16Adj Bas to 16Gov	[6] - [5]
Total	326,888.8	330,811.7	333,040.5	333,040.5	335,187.2	331,288.6	4,399.8 1.3 %	-1,751.9 -0.5 %	-3,898.6 -1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	188,904.3	199,584.4	200,825.9	197,300.9	201,177.1	201,203.5	12,299.2 6.5 %	3,902.6 2.0 %	26.4	
Travel	2,692.6	2,070.7	2,093.7	2,060.7	2,083.7	2,083.7	-608.9 -22.6 %	23.0 1.1 %	0.0	
Services	108,050.9	110,238.7	111,105.0	111,093.6	109,243.1	109,243.1	1,192.2 1.1 %	-1,850.5 -1.7 %	0.0	
Commodities	25,859.6	18,917.9	19,015.9	22,585.3	22,683.3	22,683.3	-3,176.3 -12.3 %	98.0 0.4 %	0.0	
Capital Outlay	1,381.4	0.0	0.0	0.0	0.0	0.0	-1,381.4 -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	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-3,925.0	-3,925.0 <-999 %	-3,925.0 <-999 %	-3,925.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	5,481.8	172.8 3.3 %	48.0 0.9 %	0.0	
1004 Gen Fund (UGF)	283,198.2	287,895.8	290,018.3	290,018.3	291,953.8	278,494.3	-4,703.9 -1.7 %	-11,524.0 -4.0 %	-13,459.5 -4.6 %	
1005 GF/Prgm (DGF)	6,081.5	6,674.6	6,780.9	6,780.9	6,797.4	6,797.4	715.9 11.8 %	16.5 0.2 %	0.0	
1007 I/A Rcpts (Other)	13,991.7	13,690.1	13,690.1	13,690.1	13,722.5	13,722.5	-269.2 -1.9 %	32.4 0.2 %	0.0	
1037 GF/MH (UGF)	7,635.3	7,636.1	7,636.1	7,636.1	7,737.1	7,737.1	101.8 1.3 %	101.0 1.3 %	0.0	
1061 CIP Rcpts (Other)	412.4	559.6	559.6	559.6	568.2	568.2	155.8 37.8 %	8.6 1.5 %	0.0	
1092 MHTAAR (Other)	213.3	475.8	475.8	475.8	480.5	506.9	293.6 137.6 %	31.1 6.5 %	26.4 5.5 %	
1171 PFD Crim (DGF)	10,047.4	8,445.9	8,445.9	8,445.9	8,445.9	17,980.4	7,933.0 79.0 %	9,534.5 112.9 %	9,534.5 112.9 %	
<u>Positions</u>										
Perm Full Time	1,861	1,857	1,871	1,871	1,871	1,871	10 0.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	290,833.5	295,531.9	297,654.4	297,654.4	299,690.9	286,231.4	-4,602.1 -1.6 %	-11,423.0 -3.8 %	-13,459.5 -4.5 %	
Designated General (DGF)	16,128.9	15,120.5	15,226.8	15,226.8	15,243.3	24,777.8	8,648.9 53.6 %	9,551.0 62.7 %	9,534.5 62.5 %	
Other State Funds (Other)	14,617.4	14,725.5	14,725.5	14,725.5	14,771.2	14,797.6	180.2 1.2 %	72.1 0.5 %	26.4 0.2 %	
Federal Receipts (Fed)	5,309.0	5,433.8	5,433.8	5,433.8	5,481.8	5,481.8	172.8 3.3 %	48.0 0.9 %	0.0	

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Agency: Department of Education and Early Development

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Total	1,543,182.5	1,547,274.6	1,698,061.9	1,698,061.9	1,557,687.6	1,616,730.1	73,547.6	4.8 %	-81,331.8	-4.8 %	59,042.5	3.8 %
<u>Objects of Expenditure</u>												
Personal Services	35,295.9	38,010.3	38,118.6	37,774.3	38,400.2	38,611.3	3,315.4	9.4 %	837.0	2.2 %	211.1	0.5 %
Travel	2,266.7	1,807.5	1,809.8	1,913.8	1,913.8	1,930.5	-336.2	-14.8 %	16.7	0.9 %	16.7	0.9 %
Services	41,286.6	46,269.5	47,398.0	47,600.1	46,172.7	47,106.2	5,819.6	14.1 %	-493.9	-1.0 %	933.5	2.0 %
Commodities	1,760.6	1,618.2	1,618.2	1,662.4	1,662.4	1,665.0	-95.6	-5.4 %	2.6	0.2 %	2.6	0.2 %
Capital Outlay	505.4	104.6	104.6	104.6	104.6	104.6	-400.8	-79.3 %	0.0		0.0	
Grants, Benefits	1,462,067.3	1,459,464.5	1,609,012.7	1,609,006.7	1,469,533.9	1,527,632.5	65,565.2	4.5 %	-81,374.2	-5.1 %	58,098.6	4.0 %
Miscellaneous	0.0	0.0	0.0	0.0	-100.0	-320.0	-320.0	<-999 %	-320.0	<-999 %	-220.0	220.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	192,478.4	210,717.5	210,717.5	210,717.5	210,840.1	210,840.1	18,361.7	9.5 %	122.6	0.1 %	0.0	
1003 G/F Match (UGF)	1,108.5	1,107.6	1,107.6	1,107.6	1,120.8	1,120.8	12.3	1.1 %	13.2	1.2 %	0.0	
1004 Gen Fund (UGF)	1,278,594.2	1,256,679.2	1,407,436.4	1,407,436.4	1,266,783.8	1,324,352.0	45,757.8	3.6 %	-83,084.4	-5.9 %	57,568.2	4.5 %
1005 GF/Prm (DGF)	954.4	1,397.3	1,397.3	1,397.3	1,408.5	1,712.4	758.0	79.4 %	315.1	22.6 %	303.9	21.6 %
1007 I/A Rcpts (Other)	11,506.7	11,546.3	11,546.3	11,546.3	11,604.8	11,604.8	98.1	0.9 %	58.5	0.5 %	0.0	
1014 Donat Comm (Fed)	241.9	376.7	376.7	376.7	380.6	380.6	138.7	57.3 %	3.9	1.0 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	10,500.0	10,000.0	10,000.0	10,000.0	10,000.0	13,000.0	2,500.0	23.8 %	3,000.0	30.0 %	3,000.0	30.0 %
1092 MHTAAR (Other)	100.0	100.0	100.0	100.0	0.0	100.0	0.0		0.0		100.0	>999 %
1106 ACPE Rcpts (Other)	12,680.6	13,357.3	13,274.5	13,274.5	13,443.0	13,443.0	762.4	6.0 %	168.5	1.3 %	0.0	
1108 Stat Desig (Other)	448.4	1,854.0	1,854.0	1,854.0	1,854.4	1,144.4	696.0	155.2 %	-709.6	-38.3 %	-710.0	-38.3 %
1145 AIPP Fund (Other)	29.5	30.0	30.0	30.0	30.0	30.0	0.5	1.7 %	0.0		0.0	
1151 VoTech Ed (DGF)	430.4	434.5	464.6	464.6	464.6	500.4	70.0	16.3 %	35.8	7.7 %	35.8	7.7 %
1212 Stimulus09 (Fed)	1,233.4	2,005.4	2,005.4	2,005.4	2,005.4	0.0	-1,233.4	-100.0 %	-2,005.4	-100.0 %	-2,005.4	-100.0 %
1226 High Ed (DGF)	11,707.3	16,500.0	16,582.8	16,582.8	16,582.8	17,332.8	5,625.5	48.1 %	750.0	4.5 %	750.0	4.5 %
<u>Positions</u>												
Perm Full Time	334	332	332	331	331	331	-3	-0.9 %	0		0	
Perm Part Time	14	14	14	15	15	15	1	7.1 %	0		0	
Temporary	18	17	18	18	17	14	-4	-22.2 %	-4	-22.2 %	-3	-17.6 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtP1n	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtP1n to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,280,080.5	1,258,164.6	1,408,921.8	1,408,921.8	1,268,282.4	1,325,850.6	45,770.1 3.6 %	-83,071.2 -5.9 %	57,568.2 4.5 %
Designated General (DGF)	23,592.1	28,331.8	28,444.7	28,444.7	28,455.9	32,545.6	8,953.5 38.0 %	4,100.9 14.4 %	4,089.7 14.4 %
Other State Funds (Other)	24,765.2	26,887.6	26,804.8	26,804.8	26,932.2	26,322.2	1,557.0 6.3 %	-482.6 -1.8 %	-610.0 -2.3 %
Federal Receipts (Fed)	214,744.7	233,890.6	233,890.6	233,890.6	234,017.1	232,011.7	17,267.0 8.0 %	-1,878.9 -0.8 %	-2,005.4 -0.9 %

**2015 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	83,042.2	87,079.9	87,560.9	87,560.9	88,481.4	87,714.4	4,672.2 5.6 %	153.5 0.2 %	-767.0 -0.9 %	
<u>Objects of Expenditure</u>										
Personal Services	59,467.5	59,202.5	59,297.7	59,560.5	60,789.4	60,501.4	1,033.9 1.7 %	940.9 1.6 %	-288.0 -0.5 %	
Travel	1,763.7	2,151.4	2,151.4	2,152.9	2,152.9	2,154.4	390.7 22.2 %	1.5 0.1 %	1.5 0.1 %	
Services	18,270.1	21,557.0	21,942.8	21,685.9	21,377.5	21,264.5	2,994.4 16.4 %	-421.4 -1.9 %	-113.0 -0.5 %	
Commodities	1,212.7	1,583.1	1,583.1	1,575.7	1,575.7	1,578.2	365.5 30.1 %	2.5 0.2 %	2.5 0.2 %	
Capital Outlay	172.9	201.5	201.5	201.5	201.5	201.5	28.6 16.5 %	0.0	0.0	
Grants, Benefits	2,155.3	2,384.4	2,384.4	2,384.4	2,384.4	2,384.4	229.1 10.6 %	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-370.0	-370.0 <-999 %	-370.0 <-999 %	-370.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,210.3	25,262.4	25,262.4	25,262.4	25,574.0	24,280.0	2,069.7 9.3 %	-982.4 -3.9 %	-1,294.0 -5.1 %	
1003 G/F Match (UGF)	4,765.6	4,765.0	4,765.0	4,765.0	4,839.7	4,839.7	74.1 1.6 %	74.7 1.6 %	0.0	
1004 Gen Fund (UGF)	18,794.6	17,226.1	17,707.1	17,707.1	17,763.6	17,393.6	-1,401.0 -7.5 %	-313.5 -1.8 %	-370.0 -2.1 %	
1005 GF/Prm (DGF)	5,897.0	6,698.0	6,698.0	6,698.0	6,786.4	6,909.4	1,012.4 17.2 %	211.4 3.2 %	123.0 1.8 %	
1007 I/A Rcpts (Other)	3,712.7	1,986.6	1,986.6	1,986.6	2,018.4	2,018.4	-1,694.3 -45.6 %	31.8 1.6 %	0.0	
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9	6.9	6.9 >999 %	0.0	0.0	
1052 Oil/Haz Fd (DGF)	15,542.9	15,680.7	15,680.7	15,680.7	15,934.2	15,414.2	-128.7 -0.8 %	-266.5 -1.7 %	-520.0 -3.3 %	
1061 CIP Rcpts (Other)	4,125.4	4,539.0	4,539.0	4,539.0	4,614.5	4,614.5	489.1 11.9 %	75.5 1.7 %	0.0	
1093 Clean Air (Other)	3,547.1	4,673.0	4,673.0	4,673.0	4,737.4	5,137.4	1,590.3 44.8 %	464.4 9.9 %	400.0 8.4 %	
1108 Stat Desig (Other)	41.4	128.3	128.3	128.3	128.3	128.3	86.9 209.9 %	0.0	0.0	
1166 Vessel Com (DGF)	1,117.5	1,316.4	1,316.4	1,316.4	1,332.2	1,442.2	324.7 29.1 %	125.8 9.6 %	110.0 8.3 %	
1205 Ocn Ranger (DGF)	3,250.6	3,518.6	3,518.6	3,518.6	3,525.5	3,525.5	274.9 8.5 %	6.9 0.2 %	0.0	
1229 AGDC-ISP (Other)	37.1	0.0	0.0	0.0	0.0	0.0	-37.1 -100.0 %	0.0	0.0	
1230 CleanAdmin (Other)	0.0	448.0	448.0	448.0	456.3	1,240.3	1,240.3 >999 %	792.3 176.9 %	784.0 171.8 %	
1231 DrinkAdmin (Other)	0.0	448.0	448.0	448.0	456.2	456.2	456.2 >999 %	8.2 1.8 %	0.0	
1232 ISPF-I/A (Other)	0.0	382.9	382.9	382.9	307.8	307.8	307.8 >999 %	-75.1 -19.6 %	0.0	
<u>Positions</u>										
Perm Full Time	561	556	557	557	557	554	-7 -1.2 %	-3 -0.5 %	-3 -0.5 %	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	4	0	0	0	

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,560.2	21,991.1	22,472.1	22,472.1	22,603.3	22,233.3	-1,326.9	-5.6 %	-238.8	-1.1 %	-370.0	-1.6 %
Designated General (DGF)	25,808.0	27,213.7	27,213.7	27,213.7	27,578.3	27,291.3	1,483.3	5.7 %	77.6	0.3 %	-287.0	-1.0 %
Other State Funds (Other)	11,463.7	12,612.7	12,612.7	12,612.7	12,725.8	13,909.8	2,446.1	21.3 %	1,297.1	10.3 %	1,184.0	9.3 %
Federal Receipts (Fed)	22,210.3	25,262.4	25,262.4	25,262.4	25,574.0	24,280.0	2,069.7	9.3 %	-982.4	-3.9 %	-1,294.0	-5.1 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov		
Total	194,352.5	215,271.2	215,272.6	215,272.6	217,105.3	216,795.3	22,442.8 11.5 %	1,522.7 0.7 %	-310.0 -0.1 %		
<u>Objects of Expenditure</u>											
Personal Services	128,598.2	131,846.7	131,708.0	131,708.0	134,050.3	134,050.3	5,452.1 4.2 %	2,342.3 1.8 %	0.0		
Travel	4,434.8	6,257.5	6,160.5	6,160.5	6,139.6	6,139.6	1,704.8 38.4 %	-20.9 -0.3 %	0.0		
Services	49,706.8	64,451.0	64,031.5	64,031.5	63,782.6	64,782.6	15,075.8 30.3 %	751.1 1.2 %	1,000.0 1.6 %		
Commodities	9,437.2	12,096.3	12,042.9	12,042.9	11,943.6	11,943.6	2,506.4 26.6 %	-99.3 -0.8 %	0.0		
Capital Outlay	2,175.5	1,329.7	1,329.7	1,329.7	1,189.2	1,189.2	-986.3 -45.3 %	-140.5 -10.6 %	0.0		
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
Miscellaneous	0.0	-710.0	0.0	0.0	0.0	-1,310.0	-1,310.0 <-999 %	-1,310.0 <-999 %	-1,310.0 <-999 %		
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	50,248.3	63,713.1	63,713.1	63,713.1	64,473.7	66,273.7	16,025.4 31.9 %	2,560.6 4.0 %	1,800.0 2.8 %		
1003 G/F Match (UGF)	1,346.4	1,272.9	1,272.9	1,272.9	1,296.8	1,296.8	-49.6 -3.7 %	23.9 1.9 %	0.0		
1004 Gen Fund (UGF)	81,577.0	78,114.9	78,114.9	78,114.9	78,555.6	77,245.6	-4,331.4 -5.3 %	-869.3 -1.1 %	-1,310.0 -1.7 %		
1005 GF/Prgm (DGF)	1,631.5	1,569.2	1,570.6	1,570.6	1,584.3	1,584.3	-47.2 -2.9 %	13.7 0.9 %	0.0		
1007 I/A Rcpts (Other)	16,190.5	20,164.8	20,164.8	20,164.8	20,298.6	20,298.6	4,108.1 25.4 %	133.8 0.7 %	0.0		
1018 EVOS Civil (Other)	1,550.7	2,994.2	2,994.2	2,994.2	3,006.4	3,006.4	1,455.7 93.9 %	12.2 0.4 %	0.0		
1024 Fish/Game (Other)	21,469.2	23,987.3	23,987.3	23,987.3	24,187.7	23,687.7	2,218.5 10.3 %	-299.6 -1.2 %	-500.0 -2.1 %		
1055 IA/OIL HAZ (Other)	64.1	108.6	108.6	108.6	109.7	109.7	45.6 71.1 %	1.1 1.0 %	0.0		
1061 CIP Rcpts (Other)	8,783.0	7,744.8	7,744.8	7,744.8	7,854.2	7,854.2	-928.8 -10.6 %	109.4 1.4 %	0.0		
1108 Stat Desig (Other)	4,710.7	7,653.3	7,653.3	7,653.3	7,716.8	7,416.8	2,706.1 57.4 %	-236.5 -3.1 %	-300.0 -3.9 %		
1109 Test Fish (DGF)	2,296.9	3,042.3	3,042.3	3,042.3	3,042.3	3,042.3	745.4 32.5 %	0.0	0.0		
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0		
1201 CFEC Rcpts (DGF)	3,984.2	4,405.8	4,405.8	4,405.8	4,479.2	4,479.2	495.0 12.4 %	73.4 1.7 %	0.0		
<u>Positions</u>											
Perm Full Time	933	930	930	921	921	921	-12 -1.3 %	0	0		
Perm Part Time	718	699	699	708	708	708	-10 -1.4 %	0	0		
Temporary	68	54	54	54	54	54	-14 -20.6 %	0	0		

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtP1n	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtP1n to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	82,923.4	79,387.8	79,387.8	79,387.8	79,852.4	78,542.4	-4,381.0 -5.3 %	-845.4 -1.1 %	-1,310.0 -1.6 %
Designated General (DGF)	7,912.6	9,017.3	9,018.7	9,018.7	9,105.8	9,105.8	1,193.2 15.1 %	87.1 1.0 %	0.0
Other State Funds (Other)	53,268.2	63,153.0	63,153.0	63,153.0	63,673.4	62,873.4	9,605.2 18.0 %	-279.6 -0.4 %	-800.0 -1.3 %
Federal Receipts (Fed)	50,248.3	63,713.1	63,713.1	63,713.1	64,473.7	66,273.7	16,025.4 31.9 %	2,560.6 4.0 %	1,800.0 2.8 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Office of the Governor

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	28,396.1	32,748.9	34,338.1	34,338.1	26,377.9	28,977.9	581.8 2.0 %	-5,360.2 -15.6 %	2,600.0 9.9 %	
<u>Objects of Expenditure</u>										
Personal Services	18,759.9	19,352.7	19,352.7	19,352.7	19,455.5	19,455.5	695.6 3.7 %	102.8 0.5 %	0.0	
Travel	1,341.2	1,057.0	1,057.0	1,057.0	984.1	984.1	-357.1 -26.6 %	-72.9 -6.9 %	0.0	
Services	7,834.6	11,597.0	13,186.2	13,186.2	5,316.3	8,316.3	481.7 6.1 %	-4,869.9 -36.9 %	3,000.0 56.4 %	
Commodities	416.6	721.4	721.4	721.4	614.0	614.0	197.4 47.4 %	-107.4 -14.9 %	0.0	
Capital Outlay	43.8	20.8	20.8	20.8	8.0	8.0	-35.8 -81.7 %	-12.8 -61.5 %	0.0	
Grants, Benefits	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	-400.0	-400.0 <-999 %	-400.0 <-999 %	-400.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.0	199.4	199.4	199.4	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0	
1004 Gen Fund (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	25,644.0	28,244.0	491.5 1.8 %	-5,365.5 -16.0 %	2,600.0 10.1 %	
1061 CIP Rcpts (Other)	444.6	529.2	529.2	529.2	532.9	532.9	88.3 19.9 %	3.7 0.7 %	0.0	
<u>Positions</u>										
Perm Full Time	156	147	147	148	148	148	-8 -5.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	20	20	20	20	20	20	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,752.5	32,020.3	33,609.5	33,609.5	25,644.0	28,244.0	491.5 1.8 %	-5,365.5 -16.0 %	2,600.0 10.1 %	
Other State Funds (Other)	444.6	529.2	529.2	529.2	532.9	532.9	88.3 19.9 %	3.7 0.7 %	0.0	
Federal Receipts (Fed)	199.0	199.4	199.4	199.4	201.0	201.0	2.0 1.0 %	1.6 0.8 %	0.0	

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Total	2,394,376.3	2,670,908.7	2,692,324.5	2,692,324.5	2,695,795.7	2,703,218.3	308,842.0	12.9 %	10,893.8	0.4 %	7,422.6	0.3 %
<u>Objects of Expenditure</u>												
Personal Services	345,857.0	355,408.3	355,597.8	357,215.7	364,283.9	364,466.4	18,609.4	5.4 %	7,250.7	2.0 %	182.5	0.1 %
Travel	6,702.0	7,417.8	7,424.4	6,952.4	6,972.9	6,999.9	297.9	4.4 %	47.5	0.7 %	27.0	0.4 %
Services	136,140.5	153,667.1	154,921.2	156,019.0	155,482.3	155,544.3	19,403.8	14.3 %	-474.7	-0.3 %	62.0	
Commodities	36,303.9	40,511.8	58,651.4	58,115.4	57,515.6	66,227.0	29,923.1	82.4 %	8,111.6	14.0 %	8,711.4	15.1 %
Capital Outlay	2,275.9	863.8	918.8	1,074.8	1,069.8	1,069.8	-1,206.1	-53.0 %	-5.0	-0.5 %	0.0	
Grants, Benefits	1,867,097.0	2,112,979.9	2,114,810.9	2,112,947.2	2,110,846.2	2,113,710.9	246,613.9	13.2 %	763.7		2,864.7	0.1 %
Miscellaneous	0.0	60.0	0.0	0.0	-375.0	-4,800.0	-4,800.0	<-999 %	-4,800.0	<-999 %	-4,425.0	>999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	1,067,958.8	1,245,830.9	1,245,902.7	1,245,902.7	1,247,536.1	1,247,536.1	179,577.3	16.8 %	1,633.4	0.1 %	0.0	
1003 G/F Match (UGF)	530,676.9	563,311.2	563,324.9	563,324.9	564,040.9	564,040.9	33,364.0	6.3 %	716.0	0.1 %	0.0	
1004 Gen Fund (UGF)	460,257.6	507,669.5	506,344.0	506,344.0	506,724.3	501,924.3	41,666.7	9.1 %	-4,419.7	-0.9 %	-4,800.0	-0.9 %
1005 GF/Prgrm (DGF)	25,769.5	26,594.7	26,594.7	26,594.7	26,786.2	29,386.2	3,616.7	14.0 %	2,791.5	10.5 %	2,600.0	9.7 %
1007 I/A Rcpts (Other)	55,173.3	59,307.1	59,474.3	59,474.3	59,951.3	59,951.3	4,778.0	8.7 %	477.0	0.8 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	184,923.2	183,981.3	183,981.3	183,981.3	184,555.7	184,555.7	-367.5	-0.2 %	574.4	0.3 %	0.0	
1050 PFD Fund (DGF)	15,395.0	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	2,329.7	15.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,772.7	5,485.3	5,485.3	5,485.3	5,539.7	5,539.7	-233.0	-4.0 %	54.4	1.0 %	0.0	
1092 MHTAAR (Other)	4,206.3	3,946.9	3,946.9	3,946.9	3,206.9	4,118.1	-88.2	-2.1 %	171.2	4.3 %	911.2	28.4 %
1108 Stat Desig (Other)	15,282.8	20,185.0	20,185.0	20,185.0	20,346.3	20,346.3	5,063.5	33.1 %	161.3	0.8 %	0.0	
1168 Tob ED/CES (DGF)	9,695.0	9,845.6	9,845.6	9,845.6	9,868.5	9,868.5	173.5	1.8 %	22.9	0.2 %	0.0	
1180 A/D T&P Fd (DGF)	17,623.6	19,624.5	19,624.5	19,624.5	19,624.5	19,624.5	2,000.9	11.4 %	0.0		0.0	
1188 Fed Unrstr (Fed)	1,279.4	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	6,120.6	478.4 %	0.0		0.0	
1212 Stimulus09 (Fed)	362.2	0.0	0.0	0.0	0.0	0.0	-362.2	-100.0 %	0.0		0.0	
1238 VaccAssess (DGF)	0.0	0.0	22,488.6	22,488.6	22,488.6	31,200.0	31,200.0	>999 %	8,711.4	38.7 %	8,711.4	38.7 %
<u>Positions</u>												
Perm Full Time	3,504	3,499	3,501	3,495	3,495	3,495	-9	-0.3 %	0		0	
Perm Part Time	62	60	60	60	60	60	-2	-3.2 %	0		0	
Temporary	112	101	101	106	106	106	-6	-5.4 %	0		0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,175,857.7	1,254,962.0	1,253,650.2	1,253,650.2	1,255,320.9	1,250,520.9	74,663.2 6.3 %	-3,129.3 -0.2 %	-4,800.0 -0.4 %
Designated General (DGF)	68,483.1	73,789.5	96,278.1	96,278.1	96,492.5	107,803.9	39,320.8 57.4 %	11,525.8 12.0 %	11,311.4 11.7 %
Other State Funds (Other)	80,435.1	88,924.3	89,091.5	89,091.5	89,044.2	89,955.4	9,520.3 11.8 %	863.9 1.0 %	911.2 1.0 %
Federal Receipts (Fed)	1,069,600.4	1,253,232.9	1,253,304.7	1,253,304.7	1,254,938.1	1,254,938.1	185,337.7 17.3 %	1,633.4 0.1 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Total	152,358.0	184,097.6	185,306.7	185,306.7	184,775.3	185,174.3	32,816.3	21.5 %	-132.4	-0.1 %	399.0	0.2 %
<u>Objects of Expenditure</u>												
Personal Services	79,517.3	85,890.5	85,890.5	83,605.3	84,934.1	85,061.9	5,544.6	7.0 %	1,456.6	1.7 %	127.8	0.2 %
Travel	1,136.4	1,869.6	1,891.6	1,848.5	1,840.5	1,840.5	704.1	62.0 %	-8.0	-0.4 %	0.0	
Services	26,226.9	35,201.6	35,563.2	37,718.5	37,475.8	37,617.8	11,390.9	43.4 %	-100.7	-0.3 %	142.0	0.4 %
Commodities	2,325.9	3,066.1	3,066.6	2,842.1	2,808.6	2,808.6	482.7	20.8 %	-33.5	-1.2 %	0.0	
Capital Outlay	89.0	433.9	433.9	441.9	441.9	441.9	352.9	396.5 %	0.0		0.0	
Grants, Benefits	43,062.5	57,635.9	58,460.9	58,850.4	57,274.4	57,578.6	14,516.1	33.7 %	-1,271.8	-2.2 %	304.2	0.5 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	-175.0	-175.0	<-999 %	-175.0	<-999 %	-175.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	69,496.1	95,237.6	95,237.6	95,237.6	96,186.6	96,186.6	26,690.5	38.4 %	949.0	1.0 %	0.0	
1003 G/F Match (UGF)	9,090.6	8,971.1	8,960.7	8,960.7	9,042.4	9,042.4	-48.2	-0.5 %	81.7	0.9 %	0.0	
1004 Gen Fund (UGF)	26,008.3	24,345.5	24,387.3	24,387.3	22,864.0	22,564.0	-3,444.3	-13.2 %	-1,823.3	-7.5 %	-300.0	-1.3 %
1005 GF/Prm (DGF)	2,328.7	2,788.7	2,788.7	2,788.7	2,690.9	2,800.9	472.2	20.3 %	12.2	0.4 %	110.0	4.1 %
1007 I/A Rcpts (Other)	15,934.0	20,177.6	20,177.6	20,177.6	20,372.2	20,372.2	4,438.2	27.9 %	194.6	1.0 %	0.0	
1031 Sec Injury (DGF)	3,278.5	4,008.1	4,008.1	4,008.1	4,012.5	4,012.5	734.0	22.4 %	4.4	0.1 %	0.0	
1032 Fish Fund (DGF)	1,342.6	1,652.3	1,652.3	1,652.3	1,657.2	1,657.2	314.6	23.4 %	4.9	0.3 %	0.0	
1037 GF/MH (UGF)	100.0	100.0	100.0	100.0	100.0	100.0	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	665.0	789.3	978.3	978.3	798.5	798.5	133.5	20.1 %	-179.8	-18.4 %	0.0	
1054 STEP (DGF)	7,412.8	8,423.5	8,423.5	8,423.5	8,294.1	8,294.1	881.3	11.9 %	-129.4	-1.5 %	0.0	
1061 CIP Rcpts (Other)	457.4	93.7	93.7	93.7	93.7	93.7	-363.7	-79.5 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
1108 Stat Desig (Other)	874.5	1,177.3	1,177.3	1,177.3	1,179.9	1,214.9	340.4	38.9 %	37.6	3.2 %	35.0	3.0 %
1117 VocRehab F (Other)	196.3	325.0	325.0	325.0	325.0	200.0	3.7	1.9 %	-125.0	-38.5 %	-125.0	-38.5 %
1151 VoTech Ed (DGF)	5,406.3	5,533.1	6,459.8	6,459.8	6,492.8	6,921.8	1,515.5	28.0 %	462.0	7.2 %	429.0	6.6 %
1157 Wrks Safe (DGF)	6,883.3	7,586.4	7,648.4	7,648.4	7,754.2	7,754.2	870.9	12.7 %	105.8	1.4 %	0.0	
1172 Bldg Safe (DGF)	1,924.4	2,115.8	2,115.8	2,115.8	2,136.8	2,136.8	212.4	11.0 %	21.0	1.0 %	0.0	
1203 WCBenGF (DGF)	959.2	772.6	772.6	772.6	774.5	774.5	-184.7	-19.3 %	1.9	0.2 %	0.0	
1237 VocRehab S (DGF)	0.0	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtP1n	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtP1n to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
<u>Positions</u>										
Perm Full Time	825	809	809	798	798	798	-27 -3.3 %	0	0	
Perm Part Time	78	77	77	70	70	70	-8 -10.3 %	0	0	
Temporary	20	14	14	9	9	9	-11 -55.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,198.9	33,416.6	33,448.0	33,448.0	32,006.4	31,706.4	-3,492.5 -9.9 %	-1,741.6 -5.2 %	-300.0 -0.9 %	
Designated General (DGF)	30,200.8	33,669.8	34,847.5	34,847.5	34,611.5	35,275.5	5,074.7 16.8 %	428.0 1.2 %	664.0 1.9 %	
Other State Funds (Other)	17,462.2	21,773.6	21,773.6	21,773.6	21,970.8	22,005.8	4,543.6 26.0 %	232.2 1.1 %	35.0 0.2 %	
Federal Receipts (Fed)	69,496.1	95,237.6	95,237.6	95,237.6	96,186.6	96,186.6	26,690.5 38.4 %	949.0 1.0 %	0.0	

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Numbers and Language

Agency: Department of Law

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	94,602.3	93,401.4	95,401.4	95,401.4	89,405.0	94,310.0	-292.3 -0.3 %	-1,091.4 -1.1 %	4,905.0 5.5 %	
<u>Objects of Expenditure</u>										
Personal Services	69,712.6	69,873.6	69,873.6	69,887.3	71,205.9	71,691.5	1,978.9 2.8 %	1,804.2 2.6 %	485.6 0.7 %	
Travel	1,501.0	1,178.0	1,178.0	1,178.0	1,178.0	1,180.4	-320.6 -21.4 %	2.4 0.2 %	2.4 0.2 %	
Services	20,971.1	21,130.4	23,130.4	23,116.7	15,816.7	21,181.9	210.8 1.0 %	-1,934.8 -8.4 %	5,365.2 33.9 %	
Commodities	1,816.2	1,041.6	1,041.6	1,041.6	1,041.6	1,046.8	-769.4 -42.4 %	5.2 0.5 %	5.2 0.5 %	
Capital Outlay	601.4	177.8	177.8	177.8	177.8	179.4	-422.0 -70.2 %	1.6 0.9 %	1.6 0.9 %	
Grants, Benefits	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	-15.0	-970.0	-970.0 <-999 %	-970.0 <-999 %	-955.0 >999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	163.2 19.0 %	15.8 1.6 %	0.0	
1003 G/F Match (UGF)	283.7	312.3	312.1	312.1	317.4	317.4	33.7 11.9 %	5.3 1.7 %	0.0	
1004 Gen Fund (UGF)	60,716.1	58,866.0	60,866.2	60,866.2	54,416.0	58,746.0	-1,970.1 -3.2 %	-2,120.2 -3.5 %	4,330.0 8.0 %	
1005 GF/Prm (DGF)	860.1	851.7	851.7	851.7	862.2	862.2	2.1 0.2 %	10.5 1.2 %	0.0	
1007 I/A Rcpts (Other)	26,737.3	25,846.7	25,846.7	25,846.7	26,235.6	26,795.6	58.3 0.2 %	948.9 3.7 %	560.0 2.1 %	
1037 GF/MH (UGF)	96.5	97.0	97.0	97.0	98.8	98.8	2.3 2.4 %	1.8 1.9 %	0.0	
1055 IA/OIL HAZ (Other)	574.2	575.5	575.5	575.5	584.6	584.6	10.4 1.8 %	9.1 1.6 %	0.0	
1061 CIP Rcpts (Other)	454.4	106.2	106.2	106.2	106.2	106.2	-348.2 -76.6 %	0.0	0.0	
1092 MHTAAR (Other)	0.0	15.0	15.0	15.0	0.0	15.0	15.0 >999 %	0.0	15.0 >999 %	
1105 PF Gross (Other)	1,477.6	2,577.6	2,577.6	2,577.6	2,577.6	2,577.6	1,100.0 74.4 %	0.0	0.0	
1108 Stat Desig (Other)	885.8	1,136.1	1,136.1	1,136.1	1,143.9	1,143.9	258.1 29.1 %	7.8 0.7 %	0.0	
1141 RCA Rcpts (DGF)	1,622.8	1,706.8	1,706.8	1,706.8	1,732.6	1,732.6	109.8 6.8 %	25.8 1.5 %	0.0	
1168 Tob ED/CES (DGF)	36.9	169.4	169.4	169.4	170.9	170.9	134.0 363.1 %	1.5 0.9 %	0.0	
1232 ISPF-I/A (Other)	0.0	136.8	136.8	136.8	139.1	139.1	139.1 >999 %	2.3 1.7 %	0.0	
<u>Positions</u>										
Perm Full Time	576	569	569	572	572	576	0	4 0.7 %	4 0.7 %	
Perm Part Time	3	3	3	2	2	2	-1 -33.3 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Law

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	61,096.3	59,275.3	61,275.3	61,275.3	54,832.2	59,162.2	-1,934.1 -3.2 %	-2,113.1 -3.4 %	4,330.0 7.9 %
Designated General (DGF)	2,519.8	2,727.9	2,727.9	2,727.9	2,765.7	2,765.7	245.9 9.8 %	37.8 1.4 %	0.0
Other State Funds (Other)	30,129.3	30,393.9	30,393.9	30,393.9	30,787.0	31,362.0	1,232.7 4.1 %	968.1 3.2 %	575.0 1.9 %
Federal Receipts (Fed)	856.9	1,004.3	1,004.3	1,004.3	1,020.1	1,020.1	163.2 19.0 %	15.8 1.6 %	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Total	57,989.2	60,337.7	60,337.1	60,337.1	54,818.9	63,356.0	5,366.8	9.3 %	3,018.9	5.0 %	8,537.1	15.6 %
<u>Objects of Expenditure</u>												
Personal Services	30,381.6	34,286.6	34,286.6	34,286.6	34,852.7	34,959.9	4,578.3	15.1 %	673.3	2.0 %	107.2	0.3 %
Travel	1,338.6	1,046.8	1,046.8	1,046.8	1,046.8	1,046.8	-291.8	-21.8 %	0.0		0.0	
Services	19,537.3	19,863.6	19,863.6	19,863.6	19,863.6	24,518.6	4,981.3	25.5 %	4,655.0	23.4 %	4,655.0	23.4 %
Commodities	3,013.5	2,692.1	2,692.1	2,692.1	2,692.1	2,692.1	-321.4	-10.7 %	0.0		0.0	
Capital Outlay	1,318.1	118.8	118.8	118.8	118.8	118.8	-1,199.3	-91.0 %	0.0		0.0	
Grants, Benefits	2,400.1	2,329.8	2,329.2	2,329.2	2,329.2	2,329.8	-70.3	-2.9 %	0.6		0.6	
Miscellaneous	0.0	0.0	0.0	0.0	-6,084.3	-2,310.0	-2,310.0	<-999 %	-2,310.0	<-999 %	3,774.3	-62.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	20,829.7	23,386.2	23,386.2	23,386.2	23,575.0	27,880.0	7,050.3	33.8 %	4,493.8	19.2 %	4,305.0	18.3 %
1003 G/F Match (UGF)	5,229.5	6,456.6	6,456.6	6,456.6	6,504.7	6,504.7	1,275.2	24.4 %	48.1	0.7 %	0.0	
1004 Gen Fund (UGF)	17,613.1	18,360.3	18,360.3	18,360.3	12,484.4	16,715.9	-897.2	-5.1 %	-1,644.4	-9.0 %	4,231.5	33.9 %
1005 GF/Prm (DGF)	22.1	28.4	28.4	28.4	28.4	28.4	6.3	28.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,296.6	6,290.0	6,290.0	6,290.0	6,359.5	6,359.5	-4,937.1	-43.7 %	69.5	1.1 %	0.0	
1061 CIP Rcpts (Other)	1,177.3	1,715.9	1,715.9	1,715.9	1,738.2	1,738.2	560.9	47.6 %	22.3	1.3 %	0.0	
1101 AAC Fund (Other)	1,721.3	3,652.5	3,652.5	3,652.5	3,681.5	3,681.5	1,960.2	113.9 %	29.0	0.8 %	0.0	
1108 Stat Desig (Other)	86.8	435.0	435.0	435.0	435.0	435.0	348.2	401.2 %	0.0		0.0	
1181 Vets Endow (Other)	12.8	12.8	12.2	12.2	12.2	12.8	0.0		0.6	4.9 %	0.6	4.9 %
<u>Positions</u>												
Perm Full Time	339	333	333	333	333	333	-6	-1.8 %	0		0	
Perm Part Time	2	2	2	2	2	2	0		0		0	
Temporary	1	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,842.6	24,816.9	24,816.9	24,816.9	18,989.1	23,220.6	378.0	1.7 %	-1,596.3	-6.4 %	4,231.5	22.3 %
Designated General (DGF)	22.1	28.4	28.4	28.4	28.4	28.4	6.3	28.5 %	0.0		0.0	
Other State Funds (Other)	14,294.8	12,106.2	12,105.6	12,105.6	12,226.4	12,227.0	-2,067.8	-14.5 %	121.4	1.0 %	0.6	
Federal Receipts (Fed)	20,829.7	23,386.2	23,386.2	23,386.2	23,575.0	27,880.0	7,050.3	33.8 %	4,493.8	19.2 %	4,305.0	18.3 %

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Numbers and Language

Agency: Department of Natural Resources

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov	
Total	207,238.3	167,814.2	178,330.4	178,330.4	165,755.0	184,600.2	-22,638.1	-10.9 %	6,269.8	3.5 %	18,845.2	11.4 %
<u>Objects of Expenditure</u>												
Personal Services	109,428.1	100,083.2	101,874.0	101,587.5	102,020.0	107,480.3	-1,947.8	-1.8 %	5,892.8	5.8 %	5,460.3	5.4 %
Travel	4,282.3	2,995.4	3,163.5	3,122.4	2,994.3	3,473.7	-808.6	-18.9 %	351.3	11.3 %	479.4	16.0 %
Services	77,595.2	53,477.2	61,934.3	62,454.7	53,746.5	67,715.8	-9,879.4	-12.7 %	5,261.1	8.4 %	13,969.3	26.0 %
Commodities	15,071.4	10,138.0	10,163.2	9,995.3	9,970.1	10,057.3	-5,014.1	-33.3 %	62.0	0.6 %	87.2	0.9 %
Capital Outlay	700.6	1,005.4	1,080.4	1,055.5	980.5	929.5	228.9	32.7 %	-126.0	-11.9 %	-51.0	-5.2 %
Grants, Benefits	160.7	115.0	115.0	115.0	115.0	115.0	-45.7	-28.4 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-4,071.4	-5,171.4	-5,171.4	<-999 %	-5,171.4	<-999 %	-1,100.0	27.0 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	31,041.4	21,819.1	21,819.1	21,819.1	21,922.3	21,772.3	-9,269.1	-29.9 %	-46.8	-0.2 %	-150.0	-0.7 %
1003 G/F Match (UGF)	757.8	774.8	774.8	774.8	789.5	789.5	31.7	4.2 %	14.7	1.9 %	0.0	
1004 Gen Fund (UGF)	122,421.3	76,781.8	87,298.0	87,298.0	77,854.8	90,033.9	-32,387.4	-26.5 %	2,735.9	3.1 %	12,179.1	15.6 %
1005 GF/Prm (DGF)	12,545.7	13,782.9	13,782.9	13,782.9	13,995.4	14,099.4	1,553.7	12.4 %	316.5	2.3 %	104.0	0.7 %
1007 I/A Rcpts (Other)	7,224.7	7,500.6	7,500.6	7,500.6	7,605.0	7,605.0	380.3	5.3 %	104.4	1.4 %	0.0	
1018 EVOS Civil (Other)	60.2	437.0	437.0	437.0	438.2	438.2	378.0	627.9 %	1.2	0.3 %	0.0	
1021 Agric RLF (DGF)	2,133.0	2,533.8	2,533.8	2,533.8	2,544.1	2,544.1	411.1	19.3 %	10.3	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	14.6	47.3	47.3	47.3	48.2	48.2	33.6	230.1 %	0.9	1.9 %	0.0	
1061 CIP Rcpts (Other)	7,119.1	6,731.5	6,731.5	6,731.5	6,856.7	6,784.6	-334.5	-4.7 %	53.1	0.8 %	-72.1	-1.1 %
1092 MHTAAR (Other)	3,436.8	4,071.4	4,071.4	4,071.4	52.5	4,379.5	942.7	27.4 %	308.1	7.6 %	4,327.0	>999 %
1105 PF Gross (Other)	5,664.1	5,797.4	5,797.4	5,797.4	5,889.9	5,889.9	225.8	4.0 %	92.5	1.6 %	0.0	
1108 Stat Desig (Other)	7,040.2	16,214.5	16,214.5	16,214.5	16,287.2	16,942.4	9,902.2	140.7 %	727.9	4.5 %	655.2	4.0 %
1153 State Land (DGF)	3,864.3	6,001.1	6,001.1	6,001.1	6,095.5	6,095.5	2,231.2	57.7 %	94.4	1.6 %	0.0	
1154 Shore Fish (DGF)	325.7	338.6	338.6	338.6	344.9	344.9	19.2	5.9 %	6.3	1.9 %	0.0	
1155 Timber Rcp (DGF)	419.0	848.8	848.8	848.8	855.1	855.1	436.1	104.1 %	6.3	0.7 %	0.0	
1192 Mine Trust (Other)	4.5	50.0	50.0	50.0	50.0	50.0	45.5	>999 %	0.0		0.0	
1200 VehRntlTax (DGF)	2,965.9	2,963.3	2,963.3	2,963.3	2,996.7	2,996.7	30.8	1.0 %	33.4	1.1 %	0.0	
1216 Boat Rcpts (Other)	200.0	300.0	300.0	300.0	300.0	300.0	100.0	50.0 %	0.0		0.0	
1217 NGF Earn (Other)	0.0	150.0	150.0	150.0	150.0	150.0	150.0	>999 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	670.3	670.3	670.3	679.0	2,481.0	2,481.0	>999 %	1,810.7	270.1 %	1,802.0	265.4 %

**2015 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtP1n	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtP1n to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Positions</u>									
Perm Full Time	757	751	757	759	753	759	2 0.3 %	0	6 0.8 %
Perm Part Time	242	240	240	238	240	240	-2 -0.8 %	2 0.8 %	0
Temporary	113	112	112	110	108	116	3 2.7 %	6 5.5 %	8 7.4 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	123,179.1	77,556.6	88,072.8	88,072.8	78,644.3	90,823.4	-32,355.7 -26.3 %	2,750.6 3.1 %	12,179.1 15.5 %
Designated General (DGF)	22,253.6	26,468.5	26,468.5	26,468.5	26,831.7	26,935.7	4,682.1 21.0 %	467.2 1.8 %	104.0 0.4 %
Other State Funds (Other)	30,764.2	41,970.0	41,970.0	41,970.0	38,356.7	45,068.8	14,304.6 46.5 %	3,098.8 7.4 %	6,712.1 17.5 %
Federal Receipts (Fed)	31,041.4	21,819.1	21,819.1	21,819.1	21,922.3	21,772.3	-9,269.1 -29.9 %	-46.8 -0.2 %	-150.0 -0.7 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov	
Total	197,134.6	206,438.8	206,581.4	206,581.4	207,882.2	210,138.4	13,003.8	6.6 %	3,557.0	1.7 %	2,256.2	1.1 %
<u>Objects of Expenditure</u>												
Personal Services	115,542.9	117,609.0	117,711.5	118,700.0	120,040.9	121,140.0	5,597.1	4.8 %	2,440.0	2.1 %	1,099.1	0.9 %
Travel	7,322.0	8,060.4	8,113.9	8,127.6	8,120.1	8,145.1	823.1	11.2 %	17.5	0.2 %	25.0	0.3 %
Services	35,955.5	40,552.7	41,056.4	40,145.9	40,116.7	41,656.7	5,701.2	15.9 %	1,510.8	3.8 %	1,540.0	3.8 %
Commodities	6,872.1	6,665.4	6,698.3	6,933.1	6,929.7	6,949.7	77.6	1.1 %	16.6	0.2 %	20.0	0.3 %
Capital Outlay	2,837.1	1,869.2	1,869.2	1,852.7	1,852.7	1,852.7	-984.4	-34.7 %	0.0		0.0	
Grants, Benefits	28,605.0	31,132.1	31,132.1	30,822.1	30,822.1	32,694.2	4,089.2	14.3 %	1,872.1	6.1 %	1,872.1	6.1 %
Miscellaneous	0.0	550.0	0.0	0.0	0.0	-2,300.0	-2,300.0	<-999 %	-2,300.0	<-999 %	-2,300.0	<-999 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	5,779.0	10,787.7	10,787.7	10,787.7	10,799.6	10,799.6	5,020.6	86.9 %	11.9	0.1 %	0.0	
1003 G/F Match (UGF)	0.0	693.3	693.3	693.3	693.3	693.3	693.3	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	173,691.3	170,717.3	170,859.9	170,859.9	172,021.3	174,277.5	586.2	0.3 %	3,417.6	2.0 %	2,256.2	1.3 %
1005 GF/Prm (DGF)	4,885.1	6,555.7	6,555.7	6,555.7	6,600.6	6,600.6	1,715.5	35.1 %	44.9	0.7 %	0.0	
1007 I/A Rcpts (Other)	10,782.1	11,908.1	11,908.1	11,908.1	11,967.5	11,967.5	1,185.4	11.0 %	59.4	0.5 %	0.0	
1055 IA/OIL HAZ (Other)	49.0	49.7	49.7	49.7	50.7	50.7	1.7	3.5 %	1.0	2.0 %	0.0	
1061 CIP Rcpts (Other)	1,921.0	5,523.1	5,523.1	5,523.1	5,545.3	5,545.3	3,624.3	188.7 %	22.2	0.4 %	0.0	
1108 Stat Desig (Other)	27.1	203.9	203.9	203.9	203.9	203.9	176.8	652.4 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	885	885	885	885	885	895	10	1.1 %	10	1.1 %	10	1.1 %
Perm Part Time	18	18	18	18	18	18	0		0		0	
Temporary	16	21	21	23	23	23	7	43.8 %	0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	173,691.3	171,410.6	171,553.2	171,553.2	172,714.6	174,970.8	1,279.5	0.7 %	3,417.6	2.0 %	2,256.2	1.3 %
Designated General (DGF)	4,885.1	6,555.7	6,555.7	6,555.7	6,600.6	6,600.6	1,715.5	35.1 %	44.9	0.7 %	0.0	
Other State Funds (Other)	12,779.2	17,684.8	17,684.8	17,684.8	17,767.4	17,767.4	4,988.2	39.0 %	82.6	0.5 %	0.0	
Federal Receipts (Fed)	5,779.0	10,787.7	10,787.7	10,787.7	10,799.6	10,799.6	5,020.6	86.9 %	11.9	0.1 %	0.0	

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov	
Total	316,135.5	372,264.2	376,050.9	376,050.9	371,237.0	404,995.6	88,860.1	28.1 %	28,944.7	7.7 %	33,758.6	9.1 %
<u>Objects of Expenditure</u>												
Personal Services	97,683.3	101,865.3	102,324.7	102,079.3	104,364.7	106,011.7	8,328.4	8.5 %	3,932.4	3.9 %	1,647.0	1.6 %
Travel	1,802.1	2,195.9	2,200.9	2,215.9	2,215.9	2,391.4	589.3	32.7 %	175.5	7.9 %	175.5	7.9 %
Services	181,785.5	231,269.3	234,540.1	234,770.2	231,075.6	260,006.4	78,220.9	43.0 %	25,236.2	10.7 %	28,930.8	12.5 %
Commodities	3,008.9	2,678.7	2,730.2	2,739.5	2,761.5	2,783.8	-225.1	-7.5 %	44.3	1.6 %	22.3	0.8 %
Capital Outlay	882.3	455.0	455.0	446.0	446.0	446.0	-436.3	-49.5 %	0.0		0.0	
Grants, Benefits	30,973.4	33,800.0	33,800.0	33,800.0	33,800.0	33,800.0	2,826.6	9.1 %	0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	-3,426.7	-443.7	-443.7	<-999 %	-443.7	<-999 %	2,983.0	-87.1 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	69,386.1	74,444.5	74,444.5	74,444.5	74,967.5	74,967.5	5,581.4	8.0 %	523.0	0.7 %	0.0	
1003 G/F Match (UGF)	8,818.0	8,699.3	8,697.6	8,697.6	8,828.2	8,828.2	10.2	0.1 %	130.6	1.5 %	0.0	
1004 Gen Fund (UGF)	23,847.1	23,069.6	24,222.3	24,222.3	23,601.5	22,802.5	-1,044.6	-4.4 %	-1,419.8	-5.9 %	-799.0	-3.4 %
1005 GF/Prm (DGF)	1,045.3	1,123.1	1,123.1	1,123.1	1,139.8	1,523.8	478.5	45.8 %	400.7	35.7 %	384.0	33.7 %
1007 I/A Rcpts (Other)	10,318.9	8,016.4	8,016.4	8,016.4	8,140.3	8,767.3	-1,551.6	-15.0 %	750.9	9.4 %	627.0	7.7 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,360.4	1,724.8	1,724.8	1,724.8	1,725.6	1,736.9	376.5	27.7 %	12.1	0.7 %	11.3	0.7 %
1027 IntAirport (Other)	21.2	34.3	34.3	34.3	34.7	34.7	13.5	63.7 %	0.4	1.2 %	0.0	
1029 PERS Trust (Other)	30,998.7	34,933.6	34,933.6	34,933.6	34,933.6	48,724.0	17,725.3	57.2 %	13,790.4	39.5 %	13,790.4	39.5 %
1034 Teach Ret (Other)	12,726.4	14,599.1	14,599.1	14,599.1	14,599.1	18,861.2	6,134.8	48.2 %	4,262.1	29.2 %	4,262.1	29.2 %
1037 GF/MH (UGF)	399.5	912.5	911.5	911.5	919.2	954.2	554.7	138.8 %	42.7	4.7 %	35.0	3.8 %
1042 Jud Retire (Other)	345.6	398.1	398.1	398.1	398.1	515.2	169.6	49.1 %	117.1	29.4 %	117.1	29.4 %
1045 Nat Guard (Other)	81.1	244.3	244.3	244.3	244.3	274.7	193.6	238.7 %	30.4	12.4 %	30.4	12.4 %
1046 Educ Loan (Other)	0.7	55.0	55.0	55.0	55.1	0.1	-0.6	-85.7 %	-54.9	-99.8 %	-55.0	-99.8 %
1050 PFD Fund (DGF)	8,228.9	8,245.5	8,245.5	8,245.5	8,361.2	8,361.2	132.3	1.6 %	115.7	1.4 %	0.0	
1061 CIP Rcpts (Other)	2,068.1	3,138.1	3,138.1	3,138.1	3,193.9	3,193.9	1,125.8	54.4 %	55.8	1.8 %	0.0	
1066 Pub School (DGF)	124.0	111.1	111.1	111.1	112.1	125.9	1.9	1.5 %	14.8	13.3 %	13.8	12.3 %
1094 MHT Admin (Other)	3,127.1	3,426.7	3,426.7	3,426.7	45.2	3,518.2	391.1	12.5 %	91.5	2.7 %	3,473.0	>999 %
1103 AHFC Rcpts (Other)	31,648.3	33,876.4	33,876.4	33,876.4	34,404.1	34,404.1	2,755.8	8.7 %	527.7	1.6 %	0.0	
1104 AMBB Rcpts (Other)	841.1	845.8	845.8	845.8	849.7	899.7	58.6	7.0 %	53.9	6.4 %	50.0	5.9 %
1105 PF Gross (Other)	107,357.8	150,898.6	150,898.6	150,898.6	151,053.6	162,638.4	55,280.6	51.5 %	11,739.8	7.8 %	11,584.8	7.7 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Sources (continued)</u>									
1106 ACPE Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	55.0	55.0 >999 %	55.0 >999 %	55.0 >999 %
1108 Stat Desig (Other)	0.0	0.0	136.7	136.7	138.3	138.3	138.3 >999 %	1.6 1.2 %	0.0
1133 CSSD Admin (Fed)	1,255.3	1,339.9	1,339.9	1,339.9	1,363.1	1,363.1	107.8 8.6 %	23.2 1.7 %	0.0
1169 PCE Endow (DGF)	335.9	327.5	327.5	327.5	328.8	357.5	21.6 6.4 %	30.0 9.2 %	28.7 8.7 %
1236 AK LNG I/A (Other)	0.0	0.0	2,500.0	2,500.0	0.0	150.0	150.0 >999 %	-2,350.0 -94.0 %	150.0 >999 %
<u>Positions</u>									
Perm Full Time	886	880	882	883	885	889	3 0.3 %	6 0.7 %	4 0.5 %
Perm Part Time	34	33	33	32	32	32	-2 -5.9 %	0	0
Temporary	17	18	21	19	18	18	1 5.9 %	-1 -5.3 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,064.6	32,681.4	33,831.4	33,831.4	33,348.9	32,584.9	-479.7 -1.5 %	-1,246.5 -3.7 %	-764.0 -2.3 %
Designated General (DGF)	9,734.1	9,807.2	9,807.2	9,807.2	9,941.9	10,368.4	634.3 6.5 %	561.2 5.7 %	426.5 4.3 %
Other State Funds (Other)	200,895.4	252,191.2	254,827.9	254,827.9	249,815.6	283,911.7	83,016.3 41.3 %	29,083.8 11.4 %	34,096.1 13.6 %
Federal Receipts (Fed)	72,441.4	77,584.4	77,584.4	77,584.4	78,130.6	78,130.6	5,689.2 7.9 %	546.2 0.7 %	0.0

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	633,792.9	629,036.8	629,036.8	629,036.8	633,130.2	640,188.3	6,395.4 1.0 %	11,151.5 1.8 %	7,058.1 1.1 %	
<u>Objects of Expenditure</u>										
Personal Services	391,068.6	398,572.0	398,572.0	398,409.4	404,579.4	408,743.4	17,674.8 4.5 %	10,334.0 2.6 %	4,164.0 1.0 %	
Travel	7,358.2	5,951.7	5,951.7	5,965.7	5,984.7	6,189.7	-1,168.5 -15.9 %	224.0 3.8 %	205.0 3.4 %	
Services	128,210.7	128,132.9	128,132.9	128,208.8	128,278.7	130,383.4	2,172.7 1.7 %	2,174.6 1.7 %	2,104.7 1.6 %	
Commodities	101,511.7	95,521.2	95,521.2	95,593.9	93,428.4	95,522.8	-5,988.9 -5.9 %	-71.1 -0.1 %	2,094.4 2.2 %	
Capital Outlay	5,643.7	859.0	859.0	859.0	859.0	859.0	-4,784.7 -84.8 %	0.0	0.0	
Grants, Benefits	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	-1,510.0	-1,510.0 <-999 %	-1,510.0 <-999 %	-1,510.0 <-999 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,450.6	2,850.4	2,850.4	2,850.4	2,854.3	2,354.3	903.7 62.3 %	-496.1 -17.4 %	-500.0 -17.5 %	
1004 Gen Fund (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	279,353.6	278,825.2	-22,381.4 -7.4 %	220.6 0.1 %	-528.4 -0.2 %	
1005 GF/Prgm (DGF)	8,507.8	8,721.6	8,721.6	8,721.6	8,832.3	9,380.2	872.4 10.3 %	658.6 7.6 %	547.9 6.2 %	
1007 I/A Rcpts (Other)	5,150.3	4,769.1	4,769.1	4,769.1	4,789.7	4,789.7	-360.6 -7.0 %	20.6 0.4 %	0.0	
1026 HwyCapital (Other)	33,426.3	33,534.3	33,534.3	33,534.3	33,596.2	34,991.0	1,564.7 4.7 %	1,456.7 4.3 %	1,394.8 4.2 %	
1027 IntAirport (Other)	79,713.7	83,741.4	83,741.4	83,741.4	84,119.4	86,634.4	6,920.7 8.7 %	2,893.0 3.5 %	2,515.0 3.0 %	
1061 CIP Rcpts (Other)	153,875.8	153,971.7	153,901.7	153,901.7	156,394.6	157,654.1	3,778.3 2.5 %	3,752.4 2.4 %	1,259.5 0.8 %	
1076 Marine Hwy (DGF)	48,231.9	54,366.0	54,366.0	54,366.0	54,627.6	56,994.7	8,762.8 18.2 %	2,628.7 4.8 %	2,367.1 4.3 %	
1108 Stat Desig (Other)	113.0	632.6	632.6	632.6	632.6	634.8	521.8 461.8 %	2.2 0.3 %	2.2 0.3 %	
1200 VehRntlTax (DGF)	0.0	5,080.1	5,080.1	5,080.1	5,080.1	5,080.1	5,080.1 >999 %	0.0	0.0	
1214 WhitTunnel (Other)	1,720.6	1,753.4	1,753.4	1,753.4	1,753.4	1,753.4	32.8 1.9 %	0.0	0.0	
1215 UCR Rcpts (Other)	318.9	318.7	318.7	318.7	324.5	324.5	5.6 1.8 %	5.8 1.8 %	0.0	
1229 AGDC-ISP (Other)	77.4	0.0	0.0	0.0	0.0	0.0	-77.4 -100.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	692.9	692.9	692.9	700.6	700.6	700.6 >999 %	7.7 1.1 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	70.0	70.0	71.3	71.3	71.3 >999 %	1.3 1.9 %	0.0	
<u>Positions</u>										
Perm Full Time	3,197	3,180	3,180	3,186	3,186	3,191	-6 -0.2 %	5 0.2 %	5 0.2 %	
Perm Part Time	395	395	395	393	393	388	-7 -1.8 %	-5 -1.3 %	-5 -1.3 %	
Temporary	230	226	226	227	227	227	-3 -1.3 %	0	0	

**2015 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	301,206.6	278,604.6	278,604.6	278,604.6	279,353.6	278,825.2	-22,381.4 -7.4 %	220.6 0.1 %	-528.4 -0.2 %
Designated General (DGF)	56,739.7	68,167.7	68,167.7	68,167.7	68,540.0	71,455.0	14,715.3 25.9 %	3,287.3 4.8 %	2,915.0 4.3 %
Other State Funds (Other)	274,396.0	279,414.1	279,414.1	279,414.1	282,382.3	287,553.8	13,157.8 4.8 %	8,139.7 2.9 %	5,171.5 1.8 %
Federal Receipts (Fed)	1,450.6	2,850.4	2,850.4	2,850.4	2,854.3	2,354.3	903.7 62.3 %	-496.1 -17.4 %	-500.0 -17.5 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov		[6] - [4] 15MgtPln to 16Gov		[6] - [5] 16Adj Bas to 16Gov	
Total	853,261.8	918,070.0	924,863.7	924,863.7	940,282.1	937,870.5	84,608.7	9.9 %	13,006.8	1.4 %	-2,411.6	-0.3 %
<u>Objects of Expenditure</u>												
Personal Services	517,928.3	530,924.6	530,924.6	528,618.2	547,429.6	547,829.6	29,901.3	5.8 %	19,211.4	3.6 %	400.0	0.1 %
Travel	22,188.1	22,058.0	22,058.0	18,516.5	18,516.5	18,516.5	-3,671.6	-16.5 %	0.0		0.0	
Services	173,702.0	212,333.1	212,126.8	226,058.3	223,395.3	225,558.7	51,856.7	29.9 %	-499.6	-0.2 %	2,163.4	1.0 %
Commodities	60,085.1	73,194.2	73,194.2	66,562.0	66,562.0	66,562.0	6,476.9	10.8 %	0.0		0.0	
Capital Outlay	25,690.2	13,458.1	20,458.1	19,277.5	19,277.5	19,277.5	-6,412.7	-25.0 %	0.0		0.0	
Grants, Benefits	32,427.7	49,604.8	49,604.8	49,407.2	49,407.2	49,810.3	17,382.6	53.6 %	403.1	0.8 %	403.1	0.8 %
Miscellaneous	21,240.4	16,497.2	16,497.2	16,424.0	15,694.0	10,315.9	-10,924.5	-51.4 %	-6,108.1	-37.2 %	-5,378.1	-34.3 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	125,519.3	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	25,333.4	20.2 %	0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	372,193.7	358,166.6	365,166.6	365,166.6	372,790.8	368,222.3	-3,971.4	-1.1 %	3,055.7	0.8 %	-4,568.5	-1.2 %
1007 I/A Rcpts (Other)	12,197.2	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	4,003.9	32.8 %	0.0		0.0	
1037 GF/MH (UGF)	639.2	655.8	655.8	655.8	655.8	655.8	16.6	2.6 %	0.0		0.0	
1048 Univ Rcpt (DGF)	267,832.9	311,466.0	311,466.0	311,466.0	319,990.2	321,071.7	53,238.8	19.9 %	9,605.7	3.1 %	1,081.5	0.3 %
1061 CIP Rcpts (Other)	10,539.0	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	-8.3	-0.1 %	0.0		0.0	
1092 MHTAAR (Other)	1,675.8	1,865.0	1,865.0	1,865.0	1,135.0	1,806.9	131.1	7.8 %	-58.1	-3.1 %	671.9	59.2 %
1151 VoTech Ed (DGF)	5,380.0	5,431.8	5,226.9	5,226.9	5,226.9	5,630.0	250.0	4.6 %	403.1	7.7 %	403.1	7.7 %
1174 UA I/A (Other)	52,507.4	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	5,613.6	10.7 %	0.0		0.0	
1234 LicPlates (DGF)	0.0	2.0	0.6	0.6	0.6	1.0	1.0	>999 %	0.4	66.7 %	0.4	66.7 %
<u>Positions</u>												
Perm Full Time	4,727	4,727	4,727	4,712	4,712	4,712	-15	-0.3 %	0		0	
Perm Part Time	222	222	222	222	222	222	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtP1n	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtP1n to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	377,610.2	363,599.7	370,599.7	370,599.7	378,223.9	373,655.4	-3,954.8 -1.0 %	3,055.7 0.8 %	-4,568.5 -1.2 %
Designated General (DGF)	273,212.9	316,899.8	316,693.5	316,693.5	325,217.7	326,702.7	53,489.8 19.6 %	10,009.2 3.2 %	1,485.0 0.5 %
Other State Funds (Other)	76,919.4	86,717.8	86,717.8	86,717.8	85,987.8	86,659.7	9,740.3 12.7 %	-58.1 -0.1 %	671.9 0.8 %
Federal Receipts (Fed)	125,519.3	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	25,333.4 20.2 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	0.0	27,000.0	27,000.0	27,000.0	27,000.0	20,000.0	20,000.0 >999 %	-7,000.0 -25.9 %	-7,000.0 -25.9 %	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	0.0	27,000.0	27,000.0	27,000.0	27,000.0	20,000.0	20,000.0 >999 %	-7,000.0 -25.9 %	-7,000.0 -25.9 %	
Commodities	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	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	27,000.0	27,000.0	27,000.0	27,000.0	20,000.0	20,000.0 >999 %	-7,000.0 -25.9 %	-7,000.0 -25.9 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	27,000.0	27,000.0	27,000.0	27,000.0	20,000.0	20,000.0 >999 %	-7,000.0 -25.9 %	-7,000.0 -25.9 %	

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Judiciary

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	112,570.7	115,479.7	115,676.9	115,676.9	117,705.4	118,937.4	6,366.7 5.7 %	3,260.5 2.8 %	1,232.0 1.0 %	
<u>Objects of Expenditure</u>										
Personal Services	86,391.8	85,174.3	85,300.6	85,300.6	87,257.2	87,257.2	865.4 1.0 %	1,956.6 2.3 %	0.0	
Travel	2,210.8	1,516.1	1,543.6	1,543.6	1,543.6	1,543.6	-667.2 -30.2 %	0.0	0.0	
Services	20,710.8	25,178.7	25,217.1	25,217.1	25,292.4	26,424.4	5,713.6 27.6 %	1,207.3 4.8 %	1,132.0 4.5 %	
Commodities	2,604.7	3,229.2	3,234.2	3,234.2	3,230.8	3,330.8	726.1 27.9 %	96.6 3.0 %	100.0 3.1 %	
Capital Outlay	608.6	337.4	337.4	337.4	337.4	337.4	-271.2 -44.6 %	0.0	0.0	
Grants, Benefits	44.0	44.0	44.0	44.0	44.0	44.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	278.5	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	837.5 300.7 %	0.0	0.0	
1004 Gen Fund (UGF)	107,006.7	108,966.5	109,163.7	109,163.7	111,097.3	112,141.5	5,134.8 4.8 %	2,977.8 2.7 %	1,044.2 0.9 %	
1007 I/A Rcpts (Other)	1,807.1	1,421.7	1,421.7	1,421.7	1,421.7	1,459.5	-347.6 -19.2 %	37.8 2.7 %	37.8 2.7 %	
1037 GF/MH (UGF)	2,677.7	2,702.6	2,702.6	2,702.6	2,807.5	2,807.5	129.8 4.8 %	104.9 3.9 %	0.0	
1061 CIP Rcpts (Other)	98.0	0.0	0.0	0.0	0.0	0.0	-98.0 -100.0 %	0.0	0.0	
1092 MHTAAR (Other)	194.9	460.3	460.3	460.3	450.3	600.3	405.4 208.0 %	140.0 30.4 %	150.0 33.3 %	
1108 Stat Desig (Other)	0.6	85.0	85.0	85.0	85.0	85.0	84.4 >999 %	0.0	0.0	
1133 CSSD Admin (Fed)	48.5	209.6	209.6	209.6	209.6	209.6	161.1 332.2 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	458.7	518.0	518.0	518.0	518.0	518.0	59.3 12.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	767	767	768	768	768	768	1 0.1 %	0	0	
Perm Part Time	50	50	51	51	51	51	1 2.0 %	0	0	
Temporary	21	21	21	7	7	7	-14 -66.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	109,684.4	111,669.1	111,866.3	111,866.3	113,904.8	114,949.0	5,264.6 4.8 %	3,082.7 2.8 %	1,044.2 0.9 %	
Designated General (DGF)	458.7	518.0	518.0	518.0	518.0	518.0	59.3 12.9 %	0.0	0.0	
Other State Funds (Other)	2,100.6	1,967.0	1,967.0	1,967.0	1,957.0	2,144.8	44.2 2.1 %	177.8 9.0 %	187.8 9.6 %	
Federal Receipts (Fed)	327.0	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	998.6 305.4 %	0.0	0.0	

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Alaska Legislature

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	64,658.6	76,676.2	78,077.9	78,077.9	79,249.2	79,459.1	14,800.5 22.9 %	1,381.2 1.8 %	209.9 0.3 %	
<u>Objects of Expenditure</u>										
Personal Services	51,211.6	52,890.0	52,890.0	53,561.8	54,733.1	54,733.1	3,521.5 6.9 %	1,171.3 2.2 %	0.0	
Travel	3,523.4	3,632.2	3,647.0	3,574.2	3,574.2	3,574.2	50.8 1.4 %	0.0	0.0	
Services	8,492.4	18,554.2	19,939.1	19,416.1	19,416.1	19,626.0	11,133.6 131.1 %	209.9 1.1 %	209.9 1.1 %	
Commodities	1,198.3	1,499.8	1,501.8	1,425.8	1,425.8	1,425.8	227.5 19.0 %	0.0	0.0	
Capital Outlay	232.9	100.0	100.0	100.0	100.0	100.0	-132.9 -57.1 %	0.0	0.0	
Grants, Benefits	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	64,253.6	76,220.3	77,622.0	77,622.0	78,793.3	79,035.9	14,782.3 23.0 %	1,413.9 1.8 %	242.6 0.3 %	
1005 GF/Prgm (DGF)	66.6	66.4	66.4	66.4	66.4	63.4	-3.2 -4.8 %	-3.0 -4.5 %	-3.0 -4.5 %	
1007 I/A Rcpts (Other)	338.4	389.5	389.5	389.5	389.5	359.8	21.4 6.3 %	-29.7 -7.6 %	-29.7 -7.6 %	
<u>Positions</u>										
Perm Full Time	254	255	255	262	262	262	8 3.1 %	0	0	
Perm Part Time	285	298	298	298	298	298	13 4.6 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	64,253.6	76,220.3	77,622.0	77,622.0	78,793.3	79,035.9	14,782.3 23.0 %	1,413.9 1.8 %	242.6 0.3 %	
Designated General (DGF)	66.6	66.4	66.4	66.4	66.4	63.4	-3.2 -4.8 %	-3.0 -4.5 %	-3.0 -4.5 %	
Other State Funds (Other)	338.4	389.5	389.5	389.5	389.5	359.8	21.4 6.3 %	-29.7 -7.6 %	-29.7 -7.6 %	

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	312,650.3	302,517.2	305,790.6	305,790.6	305,790.6	309,504.4	-3,145.9 -1.0 %	3,713.8 1.2 %	3,713.8 1.2 %	
<u>Objects of Expenditure</u>										
Personal Services	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	
Services	1,141.1	808.6	4,082.0	4,082.0	4,082.0	821.1	-320.0 -28.0 %	-3,260.9 -79.9 %	-3,260.9 -79.9 %	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
Capital Outlay	28,696.4	28,187.0	28,187.0	28,187.0	28,187.0	26,393.9	-2,302.5 -8.0 %	-1,793.1 -6.4 %	-1,793.1 -6.4 %	
Grants, Benefits	109,800.8	125,833.8	125,833.8	125,833.8	125,833.8	127,601.9	17,801.1 16.2 %	1,768.1 1.4 %	1,768.1 1.4 %	
Miscellaneous	173,012.0	147,687.8	147,687.8	147,687.8	147,687.8	154,687.5	-18,324.5 -10.6 %	6,999.7 4.7 %	6,999.7 4.7 %	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	12,279.1	0.0	0.0	0.0	0.0	0.0	-12,279.1 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	187,878.0	218,625.3	218,625.3	218,625.3	218,625.3	227,971.0	40,093.0 21.3 %	9,345.7 4.3 %	9,345.7 4.3 %	
1008 G/O Bonds (Other)	192.0	0.0	3,273.4	3,273.4	3,273.4	0.0	-192.0 -100.0 %	-3,273.4 -100.0 %	-3,273.4 -100.0 %	
1027 IntAirport (Other)	68,141.0	45,134.2	45,134.2	45,134.2	45,134.2	38,132.7	-30,008.3 -44.0 %	-7,001.5 -15.5 %	-7,001.5 -15.5 %	
1030 School Fnd (DGF)	20,800.0	19,300.0	19,300.0	19,300.0	19,300.0	23,900.0	3,100.0 14.9 %	4,600.0 23.8 %	4,600.0 23.8 %	
1044 ADRF (Other)	1,040.0	0.0	0.0	0.0	0.0	0.0	-1,040.0 -100.0 %	0.0	0.0	
1075 Clin Wtr Fd (Other)	1,289.0	1,601.7	1,601.7	1,601.7	1,601.7	1,682.7	393.7 30.5 %	81.0 5.1 %	81.0 5.1 %	
1100 Drk Wtr Fd (Other)	1,686.9	1,691.7	1,691.7	1,691.7	1,691.7	1,776.5	89.6 5.3 %	84.8 5.0 %	84.8 5.0 %	
1112 IntAptCons (Other)	141.0	0.0	0.0	0.0	0.0	0.0	-141.0 -100.0 %	0.0	0.0	
1173 GF MisEarn (UGF)	995.7	216.0	216.0	216.0	216.0	293.2	-702.5 -70.6 %	77.2 35.7 %	77.2 35.7 %	
1179 PFC (Other)	7,200.0	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	-2,000.0 -27.8 %	0.0	0.0	
1198 F&GRevBond (Other)	5,834.9	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.9 -9.2 %	-200.0 -3.6 %	-200.0 -3.6 %	
1212 Stimulus09 (Fed)	5,172.7	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	75.6 1.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Debt Service

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtP1n	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtP1n to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	188,873.7	218,841.3	218,841.3	218,841.3	218,841.3	228,264.2	39,390.5 20.9 %	9,422.9 4.3 %	9,422.9 4.3 %
Designated General (DGF)	20,800.0	19,300.0	19,300.0	19,300.0	19,300.0	23,900.0	3,100.0 14.9 %	4,600.0 23.8 %	4,600.0 23.8 %
Other State Funds (Other)	85,524.8	59,127.6	62,401.0	62,401.0	62,401.0	52,091.9	-33,432.9 -39.1 %	-10,309.1 -16.5 %	-10,309.1 -16.5 %
Federal Receipts (Fed)	17,451.8	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	-12,203.5 -69.9 %	0.0	0.0

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	633,780.6	5,241.6	3,005,241.6	3,005,241.6	5,241.6	262,519.9	-371,260.7 -58.6 %	-2,742,721.7 -91.3 %	257,278.3 >999 %
<u>Objects of Expenditure</u>									
Personal Services	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
Services	633,780.6	5,241.6	5,241.6	5,241.6	5,241.6	5,890.8	-627,889.8 -99.1 %	649.2 12.4 %	649.2 12.4 %
Commodities	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
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Miscellaneous	0.0	0.0	3,000,000.0	3,000,000.0	0.0	256,629.1	256,629.1 >999 %	-2,743,370.9 -91.4 %	256,629.1 >999 %
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	0.0	3,000,000.0	3,000,000.0	0.0	0.0		-3,000,000.0 -100.0 %	0.0
1004 Gen Fund (UGF)	633,780.6	5,241.6	5,241.6	5,241.6	5,241.6	5,890.8	-627,889.8 -99.1 %	649.2 12.4 %	649.2 12.4 %
1178 temp code (UGF)	0.0	0.0	0.0	0.0	0.0	256,629.1	256,629.1 >999 %	256,629.1 >999 %	256,629.1 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	633,780.6	5,241.6	5,241.6	5,241.6	5,241.6	262,519.9	-371,260.7 -58.6 %	257,278.3 >999 %	257,278.3 >999 %
Other State Funds (Other)	0.0	0.0	3,000,000.0	3,000,000.0	0.0	0.0		-3,000,000.0 -100.0 %	0.0

**2015 Legislature - Operating Budget
Agency Totals - Governor Structure**

Numbers and Language

Agency: Special Appropriations

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov	
Total	7,192.9	0.0	13,366.8	13,366.8	0.0	0.0	-7,192.9 -100.0 %	-13,366.8 -100.0 %	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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,478.4	0.0	0.0	0.0	0.0	0.0	-3,478.4 -100.0 %	0.0	0.0	
Commodities	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	
Grants, Benefits	3,714.5	0.0	13,366.8	13,366.8	0.0	0.0	-3,714.5 -100.0 %	-13,366.8 -100.0 %	0.0	
Miscellaneous	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)	7,192.9	0.0	13,366.8	13,366.8	0.0	0.0	-7,192.9 -100.0 %	-13,366.8 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	7,192.9	0.0	13,366.8	13,366.8	0.0	0.0	-7,192.9 -100.0 %	-13,366.8 -100.0 %	0.0	

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov			
Total	1,246,590.3	540,387.6	715,387.6	715,387.6	714,887.6	798,875.4	-447,714.9	-35.9 %	83,487.8	11.7 %	83,987.8	11.7 %
<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	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Services	33,456.9	0.0	0.0	0.0	0.0	175,000.0	141,543.1	423.1 %	175,000.0	>999 %	175,000.0	>999 %
Commodities	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	
Grants, Benefits	60,023.3	52,524.8	52,524.8	52,524.8	52,024.8	0.0	-60,023.3	-100.0 %	-52,524.8	-100.0 %	-52,024.8	-100.0 %
Miscellaneous	1,153,110.1	487,862.8	662,862.8	662,862.8	662,862.8	623,875.4	-529,234.7	-45.9 %	-38,987.4	-5.9 %	-38,987.4	-5.9 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	38,223.6	22,462.7	22,462.7	22,462.7	22,462.7	23,479.1	-14,744.5	-38.6 %	1,016.4	4.5 %	1,016.4	4.5 %
1004 Gen Fund (UGF)	843,291.4	507,500.0	682,500.0	682,500.0	682,000.0	765,000.0	-78,291.4	-9.3 %	82,500.0	12.1 %	83,000.0	12.2 %
1005 GF/Prgm (DGF)	125.6	56.8	56.8	56.8	56.8	56.0	-69.6	-55.4 %	-0.8	-1.4 %	-0.8	-1.4 %
1104 AMBB Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	23.3	0.0	0.0	0.0	0.0	0.0	-23.3	-100.0 %	0.0		0.0	
1144 CWF Bond (Other)	1,289.0	1,594.2	1,594.2	1,594.2	1,594.2	1,675.2	386.2	30.0 %	81.0	5.1 %	81.0	5.1 %
1159 DWF Bond (Other)	1,686.9	1,684.2	1,684.2	1,684.2	1,684.2	1,769.0	82.1	4.9 %	84.8	5.0 %	84.8	5.0 %
1171 PFD Crim (DGF)	1,116.4	1,502.7	1,502.7	1,502.7	1,502.7	1,510.1	393.7	35.3 %	7.4	0.5 %	7.4	0.5 %
1199 Sportfish (Other)	5,834.1	5,500.0	5,500.0	5,500.0	5,500.0	5,300.0	-534.1	-9.2 %	-200.0	-3.6 %	-200.0	-3.6 %
1213 AHCC (UGF)	355,000.0	0.0	0.0	0.0	0.0	0.0	-355,000.0	-100.0 %	0.0		0.0	
1217 NGF Earn (Other)	0.0	35.0	35.0	35.0	35.0	35.0	35.0	>999 %	0.0		0.0	
1234 LicPlates (DGF)	0.0	2.0	2.0	2.0	2.0	1.0	1.0	>999 %	-1.0	-50.0 %	-1.0	-50.0 %
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,198,291.4	507,500.0	682,500.0	682,500.0	682,000.0	765,000.0	-433,291.4 -36.2 %	82,500.0 12.1 %	83,000.0 12.2 %
Designated General (DGF)	1,242.0	1,561.5	1,561.5	1,561.5	1,561.5	1,567.1	325.1 26.2 %	5.6 0.4 %	5.6 0.4 %
Other State Funds (Other)	8,833.3	8,863.4	8,863.4	8,863.4	8,863.4	8,829.2	-4.1	-34.2 -0.4 %	-34.2 -0.4 %
Federal Receipts (Fed)	38,223.6	22,462.7	22,462.7	22,462.7	22,462.7	23,479.1	-14,744.5 -38.6 %	1,016.4 4.5 %	1,016.4 4.5 %

2015 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Transfers

	[1] 14Actual	[2] 15 CC	[3] 15 Auth	[4] 15MgtPln	[5] 16Adj Base	[6] 16Gov	[6] - [1] 14Actual to 16Gov	[6] - [4] 15MgtPln to 16Gov	[6] - [5] 16Adj Bas to 16Gov
Total	1,560,275.2	2,211,692.1	-677,478.1	-677,478.1	2,385,458.2	2,452,732.0	892,456.8 57.2 %	3,130,210.1 -462.0 %	67,273.8 2.8 %
<u>Objects of Expenditure</u>									
Personal Services	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
Services	-343,941.4	88.7	88.7	88.7	0.0	0.0	343,941.4 -100.0 %	-88.7 -100.0 %	0.0
Commodities	0.0	0.0	22,488.6	22,488.6	22,488.6	31,200.0	31,200.0 >999 %	8,711.4 38.7 %	8,711.4 38.7 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
Grants, Benefits	2,618.3	1,919.3	58,360.5	58,360.5	58,360.5	16,374.3	13,756.0 525.4 %	-41,986.2 -71.9 %	-41,986.2 -71.9 %
Miscellaneous	1,901,598.3	2,209,684.1	-758,415.9	-758,415.9	2,304,609.1	2,405,157.7	503,559.4 26.5 %	3,163,573.6 -417.1 %	100,548.6 4.4 %
<u>Funding Sources</u>									
1001 CBR Fund (Other)	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	0.0		3,000,000.0 -100.0 %	0.0
1004 Gen Fund (UGF)	92,661.1	70,404.1	130,845.3	130,845.3	130,681.6	80,153.7	-12,507.4 -13.5 %	-50,691.6 -38.7 %	-50,527.9 -38.7 %
1005 GF/Prgm (DGF)	13,989.0	4,288.0	22,776.6	22,776.6	22,776.6	39,578.3	25,589.3 182.9 %	16,801.7 73.8 %	16,801.7 73.8 %
1041 PF ERA (DGF)	1,812,725.1	2,137,000.0	2,232,000.0	2,232,000.0	2,232,000.0	2,333,000.0	520,274.9 28.7 %	101,000.0 4.5 %	101,000.0 4.5 %
1211 Gamble Tax (UGF)	15,000.0	0.0	0.0	0.0	0.0	0.0	-15,000.0 -100.0 %	0.0	0.0
1213 AHCC (UGF)	-374,100.0	0.0	-63,100.0	-63,100.0	0.0	0.0	374,100.0 -100.0 %	63,100.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	-266,438.9	70,404.1	67,745.3	67,745.3	130,681.6	80,153.7	346,592.6 -130.1 %	12,408.4 18.3 %	-50,527.9 -38.7 %
Designated General (DGF)	1,826,714.1	2,141,288.0	2,254,776.6	2,254,776.6	2,254,776.6	2,372,578.3	545,864.2 29.9 %	117,801.7 5.2 %	117,801.7 5.2 %
Other State Funds (Other)	0.0	0.0	-3,000,000.0	-3,000,000.0	0.0	0.0		3,000,000.0 -100.0 %	0.0

Column Definitions

14Actual (FY14 LFD Actual) - FY2014 actual expenditures as adjusted by LFD.

15 CC (FY15 Conference Committee) - The FY2015 operating budget as approved by the Conference Committee on the Operating and Mental Health appropriation bills. The column does not include fiscal notes appropriated in Sec. 2 of HB 65/HB 66, special legislation or reappropriations. Appropriations in the language sections of the FY2015 operating budget bills are included in the Conference Committee column.

15 Auth (FY15 Authorized) - The Conference Committee operating budget (adjusted for vetoes) plus fiscal notes appropriated in Sec. 2 of HB65/HB66, updated CC language estimates, operating appropriations made by other bills, reappropriations, and funding carried forward from previous fiscal years.

15MgtPln (FY15 Management Plan) - Authorized level of expenditures at the beginning of FY2015 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

16Adj Base (FY16 Adjusted Base) - FY2015 Management Plan less one-time items, plus FY2016 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 FY2016 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

16Gov (FY16 Governor Request) - Includes FY2016 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions.