

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Administration

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--|
| Total | 348,365.7 | 340,942.5 | 339,472.7 | 332,424.4 | 332,424.4 | -15,941.3 -4.6 % | -8,518.1 -2.5 % | -7,048.3 -2.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 117,063.0 | 118,734.3 | 118,189.7 | 114,196.7 | 114,196.7 | -2,866.3 -2.4 % | -4,537.6 -3.8 % | -3,993.0 -3.4 % | 0.0 | |
| Travel | 2,333.9 | 2,034.1 | 2,048.6 | 2,048.6 | 2,048.6 | -285.3 -12.2 % | 14.5 0.7 % | 0.0 | 0.0 | |
| Services | 212,857.5 | 206,155.5 | 205,411.8 | 204,376.5 | 204,376.5 | -8,481.0 -4.0 % | -1,779.0 -0.9 % | -1,035.3 -0.5 % | 0.0 | |
| Commodities | 4,767.4 | 3,766.9 | 3,775.7 | 3,775.7 | 3,775.7 | -991.7 -20.8 % | 8.8 0.2 % | 0.0 | 0.0 | |
| Capital Outlay | 2,411.1 | 2,394.9 | 2,401.1 | 2,401.1 | 2,401.1 | -10.0 -0.4 % | 6.2 0.3 % | 0.0 | 0.0 | |
| Grants, Benefits | 8,932.8 | 7,856.8 | 7,645.8 | 6,145.8 | 6,145.8 | -2,787.0 -31.2 % | -1,711.0 -21.8 % | -1,500.0 -19.6 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -520.0 | -520.0 | -520.0 <-999 % | -520.0 <-999 % | -520.0 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 3,391.9 | 3,395.5 | 3,395.5 | 3,391.7 | 3,391.7 | -0.2 | -3.8 -0.1 % | -3.8 -0.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 86,107.5 | 78,848.1 | 75,923.3 | 71,859.4 | 71,859.4 | -14,248.1 -16.5 % | -6,988.7 -8.9 % | -4,063.9 -5.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 18,201.9 | 18,495.2 | 19,850.2 | 17,994.3 | 17,994.3 | -207.6 -1.1 % | -500.9 -2.7 % | -1,855.9 -9.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 126,947.0 | 127,188.8 | 127,188.8 | 126,800.2 | 126,800.2 | -146.8 -0.1 % | -388.6 -0.3 % | -388.6 -0.3 % | 0.0 | |
| 1017 Group Ben (Other) | 28,395.1 | 30,021.1 | 30,021.1 | 29,952.6 | 29,952.6 | 1,557.5 5.5 % | -68.5 -0.2 % | -68.5 -0.2 % | 0.0 | |
| 1023 FICA Acct (Other) | 170.4 | 150.7 | 150.7 | 150.4 | 150.4 | -20.0 -11.7 % | -0.3 -0.2 % | -0.3 -0.2 % | 0.0 | |
| 1029 PERS Trust (Other) | 9,728.3 | 8,402.9 | 8,402.9 | 8,286.2 | 8,286.2 | -1,442.1 -14.8 % | -116.7 -1.4 % | -116.7 -1.4 % | 0.0 | |
| 1033 Surpl Prop (Fed) | 407.2 | 411.2 | 411.2 | 407.2 | 407.2 | 0.0 | -4.0 -1.0 % | -4.0 -1.0 % | 0.0 | |
| 1034 Teach Ret (Other) | 3,955.7 | 3,016.6 | 3,016.6 | 2,969.4 | 2,969.4 | -986.3 -24.9 % | -47.2 -1.6 % | -47.2 -1.6 % | 0.0 | |
| 1037 GF/MH (UGF) | 2,070.8 | 2,106.9 | 2,106.9 | 2,068.3 | 2,068.3 | -2.5 -0.1 % | -38.6 -1.8 % | -38.6 -1.8 % | 0.0 | |
| 1042 Jud Retire (Other) | 105.5 | 75.9 | 75.9 | 75.5 | 75.5 | -30.0 -28.4 % | -0.4 -0.5 % | -0.4 -0.5 % | 0.0 | |
| 1045 Nat Guard (Other) | 208.1 | 230.0 | 230.0 | 228.0 | 228.0 | 19.9 9.6 % | -2.0 -0.9 % | -2.0 -0.9 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,736.5 | 3,411.0 | 3,411.0 | 3,339.7 | 3,339.7 | -396.8 -10.6 % | -71.3 -2.1 % | -71.3 -2.1 % | 0.0 | |
| 1081 Info Svc (Other) | 38,032.5 | 38,269.2 | 38,269.2 | 38,026.5 | 38,026.5 | -6.0 | -242.7 -0.6 % | -242.7 -0.6 % | 0.0 | |
| 1092 MHTAAR (Other) | 153.8 | 153.8 | 153.8 | 153.8 | 153.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 935.7 | 812.0 | 912.0 | 912.0 | 912.0 | -23.7 -2.5 % | 100.0 12.3 % | 0.0 | 0.0 | |
| 1147 PublicBldg (Other) | 17,021.9 | 17,041.9 | 17,041.9 | 17,021.0 | 17,021.0 | -0.9 | -20.9 -0.1 % | -20.9 -0.1 % | 0.0 | |
| 1162 AOGCC Rct (DGF) | 7,259.2 | 7,367.6 | 7,367.6 | 7,251.8 | 7,251.8 | -7.4 -0.1 % | -115.8 -1.6 % | -115.8 -1.6 % | 0.0 | |
| 1220 Crime VCF (Other) | 1,536.7 | 1,544.1 | 1,544.1 | 1,536.4 | 1,536.4 | -0.3 | -7.7 -0.5 % | -7.7 -0.5 % | 0.0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

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| Numbers and Language |
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Agency: Department of Administration

| | <u>[1] 15MgtPIn</u> | <u>[2] 16GovAmd+</u> | <u>[3] House</u> | <u>[4] SenateCS2</u> | <u>[5] Senate</u> | <u>[5] - [1] 15MgtPIn to Senate</u> | <u>[5] - [2] 16GovAmd+ to Senate</u> | <u>[5] - [3] House to Senate</u> | <u>[5] - [4] SenateCS2 to Senate</u> | | | |
|----------------------------|-------------------------|--------------------------|----------------------|--------------------------|-----------------------|---|--|--------------------------------------|--|----------|--------|-----|
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 1,055 | 1,049 | 1,049 | 1,049 | 1,049 | -6 | -0.6 % | 0 | 0 | | | |
| Perm Part Time | 14 | 15 | 15 | 15 | 15 | 1 | 7.1 % | 0 | 0 | | | |
| Temporary | 54 | 44 | 44 | 44 | 44 | -10 | -18.5 % | 0 | 0 | | | |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 88,178.3 | 80,955.0 | 78,030.2 | 73,927.7 | 73,927.7 | -14,250.6 | -16.2 % | -7,027.3 | -8.7 % | -4,102.5 | -5.3 % | 0.0 |
| Designated General (DGF) | 25,461.1 | 25,862.8 | 27,217.8 | 25,246.1 | 25,246.1 | -215.0 | -0.8 % | -616.7 | -2.4 % | -1,971.7 | -7.2 % | 0.0 |
| Other State Funds (Other) | 230,927.2 | 230,318.0 | 230,418.0 | 229,451.7 | 229,451.7 | -1,475.5 | -0.6 % | -866.3 | -0.4 % | -966.3 | -0.4 % | 0.0 |
| Federal Receipts (Fed) | 3,799.1 | 3,806.7 | 3,806.7 | 3,798.9 | 3,798.9 | -0.2 | | -7.8 | -0.2 % | -7.8 | -0.2 % | 0.0 |

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Agency: Department of Commerce, Community and Economic Development

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | | | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|----------|---------|-----|
| Total | 215,332.4 | 206,994.0 | 199,015.5 | 198,052.7 | 198,052.7 | -17,279.7 | -8.0 % | -8,941.3 | -4.3 % | -962.8 | -0.5 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 65,511.8 | 66,522.0 | 64,658.0 | 63,000.9 | 63,000.9 | -2,510.9 | -3.8 % | -3,521.1 | -5.3 % | -1,657.1 | -2.6 % | 0.0 |
| Travel | 3,981.8 | 4,073.2 | 3,838.7 | 3,838.7 | 3,838.7 | -143.1 | -3.6 % | -234.5 | -5.8 % | 0.0 | | 0.0 |
| Services | 80,458.8 | 72,194.1 | 71,007.3 | 70,850.6 | 70,850.6 | -9,608.2 | -11.9 % | -1,343.5 | -1.9 % | -156.7 | -0.2 % | 0.0 |
| Commodities | 2,213.9 | 2,348.4 | 2,213.9 | 2,213.9 | 2,213.9 | 0.0 | | -134.5 | -5.7 % | 0.0 | | 0.0 |
| Capital Outlay | 1,530.1 | 1,300.1 | 1,300.1 | 1,300.1 | 1,300.1 | -230.0 | -15.0 % | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 61,636.0 | 60,556.2 | 59,068.7 | 59,068.7 | 59,068.7 | -2,567.3 | -4.2 % | -1,487.5 | -2.5 % | 0.0 | | 0.0 |
| Miscellaneous | 0.0 | 0.0 | -3,071.2 | -2,220.2 | -2,220.2 | -2,220.2 | <-999 % | -2,220.2 | <-999 % | 851.0 | -27.7 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 21,646.1 | 20,216.8 | 19,871.8 | 19,845.8 | 19,845.8 | -1,800.3 | -8.3 % | -371.0 | -1.8 % | -26.0 | -0.1 % | 0.0 |
| 1003 G/F Match (UGF) | 5,498.8 | 5,508.6 | 5,508.6 | 5,498.6 | 5,498.6 | -0.2 | | -10.0 | -0.2 % | -10.0 | -0.2 % | 0.0 |
| 1004 Gen Fund (UGF) | 34,955.5 | 29,980.8 | 22,302.8 | 21,233.5 | 21,233.5 | -13,722.0 | -39.3 % | -8,747.3 | -29.2 % | -1,069.3 | -4.8 % | 0.0 |
| 1005 GF/Prgm (DGF) | 7,414.4 | 7,499.9 | 7,459.5 | 7,289.9 | 7,289.9 | -124.5 | -1.7 % | -210.0 | -2.8 % | -169.6 | -2.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 20,035.1 | 18,620.7 | 18,504.3 | 18,226.1 | 18,226.1 | -1,809.0 | -9.0 % | -394.6 | -2.1 % | -278.2 | -1.5 % | 0.0 |
| 1036 Cm Fish Ln (DGF) | 4,332.2 | 4,395.7 | 4,261.7 | 4,255.9 | 4,255.9 | -76.3 | -1.8 % | -139.8 | -3.2 % | -5.8 | -0.1 % | 0.0 |
| 1040 Real Est (DGF) | 288.6 | 290.9 | 290.7 | 288.4 | 288.4 | -0.2 | -0.1 % | -2.5 | -0.9 % | -2.3 | -0.8 % | 0.0 |
| 1061 CIP Rcpts (Other) | 8,751.3 | 7,784.0 | 7,669.9 | 7,576.9 | 7,576.9 | -1,174.4 | -13.4 % | -207.1 | -2.7 % | -93.0 | -1.2 % | 0.0 |
| 1062 Power Proj (DGF) | 1,053.2 | 1,053.2 | 1,050.9 | 1,050.9 | 1,050.9 | -2.3 | -0.2 % | -2.3 | -0.2 % | 0.0 | | 0.0 |
| 1070 FishEn RLF (DGF) | 613.7 | 620.3 | 605.4 | 605.0 | 605.0 | -8.7 | -1.4 % | -15.3 | -2.5 % | -0.4 | -0.1 % | 0.0 |
| 1074 Bulk Fuel (DGF) | 54.4 | 55.4 | 55.3 | 54.3 | 54.3 | -0.1 | -0.2 % | -1.1 | -2.0 % | -1.0 | -1.8 % | 0.0 |
| 1102 AIDEA Rcpt (Other) | 7,518.3 | 8,847.0 | 8,847.0 | 8,768.5 | 8,768.5 | 1,250.2 | 16.6 % | -78.5 | -0.9 % | -78.5 | -0.9 % | 0.0 |
| 1107 AEA Rcpts (Other) | 1,067.1 | 981.7 | 981.7 | 981.7 | 981.7 | -85.4 | -8.0 % | 0.0 | | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 17,905.5 | 16,433.6 | 18,104.2 | 19,550.5 | 19,550.5 | 1,645.0 | 9.2 % | 3,116.9 | 19.0 % | 1,446.3 | 8.0 % | 0.0 |
| 1141 RCA Rcpts (DGF) | 9,104.5 | 9,246.0 | 9,229.1 | 8,737.3 | 8,737.3 | -367.2 | -4.0 % | -508.7 | -5.5 % | -491.8 | -5.3 % | 0.0 |
| 1156 Rcpt Svcs (DGF) | 17,135.6 | 17,226.1 | 16,651.0 | 16,631.5 | 16,631.5 | -504.1 | -2.9 % | -594.6 | -3.5 % | -19.5 | -0.1 % | 0.0 |
| 1164 Rural Dev (DGF) | 58.3 | 59.2 | 57.4 | 57.3 | 57.3 | -1.0 | -1.7 % | -1.9 | -3.2 % | -0.1 | -0.2 % | 0.0 |
| 1169 PCE Endow (DGF) | 41,355.0 | 41,355.0 | 41,355.0 | 41,355.0 | 41,355.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1170 SBED RLF (DGF) | 56.1 | 56.9 | 55.1 | 55.1 | 55.1 | -1.0 | -1.8 % | -1.8 | -3.2 % | 0.0 | | 0.0 |
| 1200 VehRntlTax (DGF) | 339.6 | 340.8 | 335.4 | 335.4 | 335.4 | -4.2 | -1.2 % | -5.4 | -1.6 % | 0.0 | | 0.0 |
| 1206 CVP Tax (Other) | 0.0 | 600.0 | 0.0 | 0.0 | 0.0 | 0.0 | | -600.0 | -100.0 % | 0.0 | | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

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| Numbers and Language |
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Agency: Department of Commerce, Community and Economic Development

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate |
|------------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1209 Capstone (DGF) | 131.6 | 133.6 | 133.6 | 131.6 | 131.6 | 0.0 | -2.0 -1.5 % | -2.0 -1.5 % | 0.0 |
| 1210 Ren Energy (DGF) | 2,155.0 | 2,155.0 | 2,152.3 | 2,152.3 | 2,152.3 | -2.7 -0.1 % | -2.7 -0.1 % | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 136.3 | 0.0 | 0.0 | 0.0 | 0.0 | -136.3 -100.0 % | 0.0 | 0.0 | 0.0 |
| 1216 Boat Rcpts (Other) | 196.9 | 196.9 | 196.9 | 196.9 | 196.9 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1223 CharterRLF (DGF) | 18.9 | 19.2 | 19.2 | 18.9 | 18.9 | 0.0 | -0.3 -1.6 % | -0.3 -1.6 % | 0.0 |
| 1224 MariculRLF (DGF) | 18.9 | 19.2 | 19.2 | 18.9 | 18.9 | 0.0 | -0.3 -1.6 % | -0.3 -1.6 % | 0.0 |
| 1225 CQuota RLF (DGF) | 37.7 | 38.3 | 38.3 | 37.7 | 37.7 | 0.0 | -0.6 -1.6 % | -0.6 -1.6 % | 0.0 |
| 1227 Micro RLF (DGF) | 9.3 | 9.4 | 9.4 | 9.3 | 9.3 | 0.0 | -0.1 -1.1 % | -0.1 -1.1 % | 0.0 |
| 1229 AGDC-ISP (Other) | 10,445.1 | 10,447.9 | 10,447.9 | 10,320.1 | 10,320.1 | -125.0 -1.2 % | -127.8 -1.2 % | -127.8 -1.2 % | 0.0 |
| 1235 AGDC-LNG (Other) | 2,999.4 | 2,801.9 | 2,801.9 | 2,769.4 | 2,769.4 | -230.0 -7.7 % | -32.5 -1.2 % | -32.5 -1.2 % | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 576 | 578 | 557 | 554 | 554 | -22 -3.8 % | -24 -4.2 % | -3 -0.5 % | 0 |
| Perm Part Time | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 |
| Temporary | 8 | 7 | 5 | 5 | 5 | -3 -37.5 % | -2 -28.6 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 40,454.3 | 35,489.4 | 27,811.4 | 26,732.1 | 26,732.1 | -13,722.2 -33.9 % | -8,757.3 -24.7 % | -1,079.3 -3.9 % | 0.0 |
| Designated General (DGF) | 84,177.0 | 84,574.1 | 83,778.5 | 83,084.7 | 83,084.7 | -1,092.3 -1.3 % | -1,489.4 -1.8 % | -693.8 -0.8 % | 0.0 |
| Other State Funds (Other) | 68,918.7 | 66,713.7 | 67,553.8 | 68,390.1 | 68,390.1 | -528.6 -0.8 % | 1,676.4 2.5 % | 836.3 1.2 % | 0.0 |
| Federal Receipts (Fed) | 21,782.4 | 20,216.8 | 19,871.8 | 19,845.8 | 19,845.8 | -1,936.6 -8.9 % | -371.0 -1.8 % | -26.0 -0.1 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Corrections

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | | [5] - [2] 16GovAmd+ to Senate | | [5] - [3] House to Senate | | [5] - [4] SenateCS2 to Senate |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|---------|----------------------------------|--------|------------------------------|--------|----------------------------------|
| Total | 333,040.5 | 324,291.8 | 328,400.0 | 325,854.0 | 325,854.0 | -7,186.5 | -2.2 % | 1,562.2 | 0.5 % | -2,546.0 | -0.8 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 197,300.9 | 195,843.1 | 195,843.1 | 193,297.1 | 193,297.1 | -4,003.8 | -2.0 % | -2,546.0 | -1.3 % | -2,546.0 | -1.3 % | 0.0 |
| Travel | 2,060.7 | 2,091.2 | 2,091.2 | 2,091.2 | 2,091.2 | 30.5 | 1.5 % | 0.0 | | 0.0 | | 0.0 |
| Services | 111,093.6 | 104,001.7 | 108,109.9 | 108,109.9 | 108,109.9 | -2,983.7 | -2.7 % | 4,108.2 | 4.0 % | 0.0 | | 0.0 |
| Commodities | 22,585.3 | 22,355.8 | 22,355.8 | 22,355.8 | 22,355.8 | -229.5 | -1.0 % | 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 | 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> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 5,433.8 | 5,481.8 | 5,481.8 | 5,423.1 | 5,423.1 | -10.7 | -0.2 % | -58.7 | -1.1 % | -58.7 | -1.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 290,018.3 | 272,182.7 | 273,440.9 | 271,095.4 | 271,095.4 | -18,922.9 | -6.5 % | -1,087.3 | -0.4 % | -2,345.5 | -0.9 % | 0.0 |
| 1005 GF/Prgm (DGF) | 6,780.9 | 6,457.5 | 6,457.5 | 6,440.7 | 6,440.7 | -340.2 | -5.0 % | -16.8 | -0.3 % | -16.8 | -0.3 % | 0.0 |
| 1007 I/A Rcpts (Other) | 13,690.1 | 13,405.6 | 13,405.6 | 13,398.7 | 13,398.7 | -291.4 | -2.1 % | -6.9 | -0.1 % | -6.9 | -0.1 % | 0.0 |
| 1037 GF/MH (UGF) | 7,636.1 | 7,737.1 | 7,737.1 | 7,632.5 | 7,632.5 | -3.6 | | -104.6 | -1.4 % | -104.6 | -1.4 % | 0.0 |
| 1061 CIP Rcpts (Other) | 559.6 | 539.8 | 539.8 | 531.0 | 531.0 | -28.6 | -5.1 % | -8.8 | -1.6 % | -8.8 | -1.6 % | 0.0 |
| 1092 MHTAAR (Other) | 475.8 | 506.9 | 506.9 | 502.2 | 502.2 | 26.4 | 5.5 % | -4.7 | -0.9 % | -4.7 | -0.9 % | 0.0 |
| 1171 PFD Crim (DGF) | 8,445.9 | 17,980.4 | 20,830.4 | 20,830.4 | 20,830.4 | 12,384.5 | 146.6 % | 2,850.0 | 15.9 % | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 1,871 | 1,871 | 1,871 | 1,871 | 1,871 | 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) | 297,654.4 | 279,919.8 | 281,178.0 | 278,727.9 | 278,727.9 | -18,926.5 | -6.4 % | -1,191.9 | -0.4 % | -2,450.1 | -0.9 % | 0.0 |
| Designated General (DGF) | 15,226.8 | 24,437.9 | 27,287.9 | 27,271.1 | 27,271.1 | 12,044.3 | 79.1 % | 2,833.2 | 11.6 % | -16.8 | -0.1 % | 0.0 |
| Other State Funds (Other) | 14,725.5 | 14,452.3 | 14,452.3 | 14,431.9 | 14,431.9 | -293.6 | -2.0 % | -20.4 | -0.1 % | -20.4 | -0.1 % | 0.0 |
| Federal Receipts (Fed) | 5,433.8 | 5,481.8 | 5,481.8 | 5,423.1 | 5,423.1 | -10.7 | -0.2 % | -58.7 | -1.1 % | -58.7 | -1.1 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--|
| Total | 1,698,061.9 | 1,618,252.1 | 1,598,885.5 | 1,545,563.4 | 1,545,563.4 | -152,498.5 -9.0 % | -72,688.7 -4.5 % | -53,322.1 -3.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 37,774.3 | 38,253.5 | 38,253.5 | 27,469.5 | 27,469.5 | -10,304.8 -27.3 % | -10,784.0 -28.2 % | -10,784.0 -28.2 % | 0.0 | |
| Travel | 1,913.8 | 1,842.2 | 1,842.2 | 1,724.5 | 1,724.5 | -189.3 -9.9 % | -117.7 -6.4 % | -117.7 -6.4 % | 0.0 | |
| Services | 47,600.1 | 58,432.9 | 43,144.2 | 50,861.1 | 50,861.1 | 3,261.0 6.9 % | -7,571.8 -13.0 % | 7,716.9 17.9 % | 0.0 | |
| Commodities | 1,662.4 | 1,513.0 | 1,513.0 | 1,404.8 | 1,404.8 | -257.6 -15.5 % | -108.2 -7.2 % | -108.2 -7.2 % | 0.0 | |
| Capital Outlay | 104.6 | 104.6 | 104.6 | 104.6 | 104.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 1,609,006.7 | 1,518,105.9 | 1,514,530.9 | 1,465,426.8 | 1,465,426.8 | -143,579.9 -8.9 % | -52,679.1 -3.5 % | -49,104.1 -3.2 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -502.9 | -1,427.9 | -1,427.9 | -1,427.9 <-999 % | -1,427.9 <-999 % | -925.0 183.9 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 210,717.5 | 210,832.1 | 210,832.1 | 210,702.7 | 210,702.7 | -14.8 | -129.4 -0.1 % | -129.4 -0.1 % | 0.0 | |
| 1003 G/F Match (UGF) | 1,107.6 | 1,120.8 | 1,064.0 | 1,050.2 | 1,050.2 | -57.4 -5.2 % | -70.6 -6.3 % | -13.8 -1.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 1,407,436.4 | 1,312,080.0 | 1,298,441.4 | 1,250,186.7 | 1,250,186.7 | -157,249.7 -11.2 % | -61,893.3 -4.7 % | -48,254.7 -3.7 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,397.3 | 1,712.4 | 1,712.4 | 1,696.4 | 1,696.4 | 299.1 21.4 % | -16.0 -0.9 % | -16.0 -0.9 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 11,546.3 | 25,047.8 | 11,245.8 | 11,183.6 | 11,183.6 | -362.7 -3.1 % | -13,864.2 -55.4 % | -62.2 -0.6 % | 0.0 | |
| 1014 Donat Comm (Fed) | 376.7 | 380.6 | 380.6 | 376.5 | 376.5 | -0.2 -0.1 % | -4.1 -1.1 % | -4.1 -1.1 % | 0.0 | |
| 1037 GF/MH (UGF) | 377.8 | 377.8 | 377.8 | 377.8 | 377.8 | 0.0 | 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 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1066 Pub School (DGF) | 10,000.0 | 13,000.0 | 13,000.0 | 13,000.0 | 13,000.0 | 3,000.0 30.0 % | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1106 ASLC Rcpts (Other) | 13,274.5 | 13,802.0 | 13,443.0 | 12,326.5 | 12,326.5 | -948.0 -7.1 % | -1,475.5 -10.7 % | -1,116.5 -8.3 % | 0.0 | |
| 1108 Stat Desig (Other) | 1,854.0 | 1,144.4 | 1,144.4 | 1,144.0 | 1,144.0 | -710.0 -38.3 % | -0.4 | -0.4 | 0.0 | |
| 1145 AIPP Fund (Other) | 30.0 | 30.0 | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1151 VoTech Ed (DGF) | 464.6 | 500.4 | 500.4 | 500.4 | 500.4 | 35.8 7.7 % | 0.0 | 0.0 | 0.0 | |
| 1212 Stimulus09 (Fed) | 2,005.4 | 0.0 | 0.0 | 0.0 | 0.0 | -2,005.4 -100.0 % | 0.0 | 0.0 | 0.0 | |
| 1226 High Ed (DGF) | 16,582.8 | 17,332.8 | 25,822.6 | 22,097.6 | 22,097.6 | 5,514.8 33.3 % | 4,764.8 27.5 % | -3,725.0 -14.4 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 331 | 329 | 329 | 328 | 328 | -3 -0.9 % | -1 -0.3 % | -1 -0.3 % | 0 | |
| Perm Part Time | 15 | 15 | 15 | 15 | 15 | 0 | 0 | 0 | 0 | |
| Temporary | 18 | 15 | 15 | 15 | 15 | -3 -16.7 % | 0 | 0 | 0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Education and Early Development

| | [1] <u>15MgtPIn</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateCS2</u> | [5] <u>Senate</u> | [5] - [1] <u>15MgtPIn to Senate</u> | [5] - [2] <u>16GovAmd+ to Senate</u> | [5] - [3] <u>House to Senate</u> | [5] - [4] <u>SenateCS2 to Senate</u> | | | |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|----------------------|--|---|-------------------------------------|---|-----------|--------|-----|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,408,921.8 | 1,313,578.6 | 1,299,883.2 | 1,251,614.7 | 1,251,614.7 | -157,307.1 | -11.2 % | -61,963.9 | -4.7 % | -48,268.5 | -3.7 % | 0.0 |
| Designated General (DGF) | 28,444.7 | 32,545.6 | 41,035.4 | 37,294.4 | 37,294.4 | 8,849.7 | 31.1 % | 4,748.8 | 14.6 % | -3,741.0 | -9.1 % | 0.0 |
| Other State Funds (Other) | 26,804.8 | 40,124.2 | 25,963.2 | 24,784.1 | 24,784.1 | -2,020.7 | -7.5 % | -15,340.1 | -38.2 % | -1,179.1 | -4.5 % | 0.0 |
| Federal Receipts (Fed) | 233,890.6 | 232,003.7 | 232,003.7 | 231,870.2 | 231,870.2 | -2,020.4 | -0.9 % | -133.5 | -0.1 % | -133.5 | -0.1 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--|
| Total | 87,560.9 | 85,864.7 | 85,864.7 | 84,440.9 | 84,440.9 | -3,120.0 -3.6 % | -1,423.8 -1.7 % | -1,423.8 -1.7 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 59,560.5 | 58,758.3 | 58,758.3 | 57,334.5 | 57,334.5 | -2,226.0 -3.7 % | -1,423.8 -2.4 % | -1,423.8 -2.4 % | 0.0 | |
| Travel | 2,152.9 | 2,095.9 | 2,095.9 | 2,095.9 | 2,095.9 | -57.0 -2.6 % | 0.0 | 0.0 | 0.0 | |
| Services | 21,685.9 | 20,882.9 | 21,132.9 | 21,132.9 | 21,132.9 | -553.0 -2.6 % | 250.0 1.2 % | 0.0 | 0.0 | |
| Commodities | 1,575.7 | 1,541.7 | 1,541.7 | 1,541.7 | 1,541.7 | -34.0 -2.2 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 201.5 | 201.5 | 201.5 | 201.5 | 201.5 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,384.4 | 2,384.4 | 2,384.4 | 2,384.4 | 2,384.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -250.0 | -250.0 | -250.0 | -250.0 <-999 % | -250.0 <-999 % | 0.0 | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 25,262.4 | 23,628.9 | 23,628.9 | 23,305.1 | 23,305.1 | -1,957.3 -7.7 % | -323.8 -1.4 % | -323.8 -1.4 % | 0.0 | |
| 1003 G/F Match (UGF) | 4,765.0 | 4,332.4 | 4,332.4 | 4,255.3 | 4,255.3 | -509.7 -10.7 % | -77.1 -1.8 % | -77.1 -1.8 % | 0.0 | |
| 1004 Gen Fund (UGF) | 17,707.1 | 16,122.2 | 16,122.2 | 15,824.1 | 15,824.1 | -1,883.0 -10.6 % | -298.1 -1.8 % | -298.1 -1.8 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 6,698.0 | 7,010.5 | 7,010.5 | 6,919.8 | 6,919.8 | 221.8 3.3 % | -90.7 -1.3 % | -90.7 -1.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 1,986.6 | 2,497.4 | 2,497.4 | 2,464.5 | 2,464.5 | 477.9 24.1 % | -32.9 -1.3 % | -32.9 -1.3 % | 0.0 | |
| 1018 EVOS Civil (Other) | 6.9 | 6.9 | 6.9 | 6.9 | 6.9 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1052 Oil/Haz Fd (DGF) | 15,680.7 | 15,414.2 | 15,414.2 | 15,001.4 | 15,001.4 | -679.3 -4.3 % | -412.8 -2.7 % | -412.8 -2.7 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 4,539.0 | 4,614.5 | 4,614.5 | 4,536.2 | 4,536.2 | -2.8 -0.1 % | -78.3 -1.7 % | -78.3 -1.7 % | 0.0 | |
| 1093 Clean Air (Other) | 4,673.0 | 5,137.4 | 5,137.4 | 5,070.9 | 5,070.9 | 397.9 8.5 % | -66.5 -1.3 % | -66.5 -1.3 % | 0.0 | |
| 1108 Stat Desig (Other) | 128.3 | 128.3 | 128.3 | 128.3 | 128.3 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1166 Vessel Com (DGF) | 1,316.4 | 1,442.2 | 1,442.2 | 1,425.9 | 1,425.9 | 109.5 8.3 % | -16.3 -1.1 % | -16.3 -1.1 % | 0.0 | |
| 1205 Ocn Ranger (DGF) | 3,518.6 | 3,525.5 | 3,525.5 | 3,518.4 | 3,518.4 | -0.2 | -7.1 -0.2 % | -7.1 -0.2 % | 0.0 | |
| 1230 CleanAdmin (Other) | 448.0 | 1,240.3 | 1,240.3 | 1,231.8 | 1,231.8 | 783.8 175.0 % | -8.5 -0.7 % | -8.5 -0.7 % | 0.0 | |
| 1231 DrinkAdmin (Other) | 448.0 | 456.2 | 456.2 | 447.8 | 447.8 | -0.2 | -8.4 -1.8 % | -8.4 -1.8 % | 0.0 | |
| 1232 ISPF-I/A (Other) | 382.9 | 307.8 | 307.8 | 304.5 | 304.5 | -78.4 -20.5 % | -3.3 -1.1 % | -3.3 -1.1 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 557 | 535 | 535 | 535 | 535 | -22 -3.9 % | 0 | 0 | 0 | |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |
| Temporary | 4 | 2 | 2 | 2 | 2 | -2 -50.0 % | 0 | 0 | 0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Environmental Conservation

| | [1] <u>15MgtP1n</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateCS2</u> | [5] <u>Senate</u> | [5] - [1] <u>15MgtP1n to Senate</u> | [5] - [2] <u>16GovAmd+ to Senate</u> | [5] - [3] <u>House to Senate</u> | [5] - [4] <u>SenateCS2 to Senate</u> | | | |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|----------------------|--|---|-------------------------------------|---|--------|--------|-----|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 22,472.1 | 20,454.6 | 20,454.6 | 20,079.4 | 20,079.4 | -2,392.7 | -10.6 % | -375.2 | -1.8 % | -375.2 | -1.8 % | 0.0 |
| Designated General (DGF) | 27,213.7 | 27,392.4 | 27,392.4 | 26,865.5 | 26,865.5 | -348.2 | -1.3 % | -526.9 | -1.9 % | -526.9 | -1.9 % | 0.0 |
| Other State Funds (Other) | 12,612.7 | 14,388.8 | 14,388.8 | 14,190.9 | 14,190.9 | 1,578.2 | 12.5 % | -197.9 | -1.4 % | -197.9 | -1.4 % | 0.0 |
| Federal Receipts (Fed) | 25,262.4 | 23,628.9 | 23,628.9 | 23,305.1 | 23,305.1 | -1,957.3 | -7.7 % | -323.8 | -1.4 % | -323.8 | -1.4 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtP1n to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | | | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|----------|---------|-----|
| Total | 215,272.6 | 214,975.5 | 211,021.9 | 206,322.7 | 206,322.7 | -8,949.9 | -4.2 % | -8,652.8 | -4.0 % | -4,699.2 | -2.2 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 131,708.0 | 133,982.4 | 132,280.8 | 129,287.6 | 129,287.6 | -2,420.4 | -1.8 % | -4,694.8 | -3.5 % | -2,993.2 | -2.3 % | 0.0 |
| Travel | 6,160.5 | 6,055.0 | 5,727.7 | 5,642.2 | 5,642.2 | -518.3 | -8.4 % | -412.8 | -6.8 % | -85.5 | -1.5 % | 0.0 |
| Services | 64,031.5 | 61,914.3 | 61,391.3 | 61,266.4 | 61,266.4 | -2,765.1 | -4.3 % | -647.9 | -1.0 % | -124.9 | -0.2 % | 0.0 |
| Commodities | 12,042.9 | 11,852.9 | 11,556.2 | 11,556.2 | 11,556.2 | -486.7 | -4.0 % | -296.7 | -2.5 % | 0.0 | | 0.0 |
| Capital Outlay | 1,329.7 | 1,170.9 | 1,165.9 | 1,165.9 | 1,165.9 | -163.8 | -12.3 % | -5.0 | -0.4 % | 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 | -1,100.0 | -2,595.6 | -2,595.6 | -2,595.6 | <-999 % | -2,595.6 | <-999 % | -1,495.6 | 136.0 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 63,713.1 | 66,853.9 | 66,853.9 | 66,271.1 | 66,271.1 | 2,558.0 | 4.0 % | -582.8 | -0.9 % | -582.8 | -0.9 % | 0.0 |
| 1003 G/F Match (UGF) | 1,272.9 | 1,296.8 | 1,296.8 | 1,271.5 | 1,271.5 | -1.4 | -0.1 % | -25.3 | -2.0 % | -25.3 | -2.0 % | 0.0 |
| 1004 Gen Fund (UGF) | 78,114.9 | 71,245.6 | 66,575.4 | 63,122.8 | 63,122.8 | -14,992.1 | -19.2 % | -8,122.8 | -11.4 % | -3,452.6 | -5.2 % | 0.0 |
| 1005 GF/Prgm (DGF) | 1,570.6 | 1,584.3 | 2,084.3 | 2,070.2 | 2,070.2 | 499.6 | 31.8 % | 485.9 | 30.7 % | -14.1 | -0.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 20,164.8 | 20,448.6 | 20,448.6 | 20,309.6 | 20,309.6 | 144.8 | 0.7 % | -139.0 | -0.7 % | -139.0 | -0.7 % | 0.0 |
| 1018 EVOS Civil (Other) | 2,994.2 | 2,856.4 | 2,856.4 | 2,842.9 | 2,842.9 | -151.3 | -5.1 % | -13.5 | -0.5 % | -13.5 | -0.5 % | 0.0 |
| 1024 Fish/Game (Other) | 23,987.3 | 24,287.7 | 24,287.7 | 24,077.8 | 24,077.8 | 90.5 | 0.4 % | -209.9 | -0.9 % | -209.9 | -0.9 % | 0.0 |
| 1055 IA/OIL HAZ (Other) | 108.6 | 109.7 | 109.7 | 108.6 | 108.6 | 0.0 | | -1.1 | -1.0 % | -1.1 | -1.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 7,744.8 | 7,854.2 | 7,854.2 | 7,741.1 | 7,741.1 | -3.7 | | -113.1 | -1.4 % | -113.1 | -1.4 % | 0.0 |
| 1108 Stat Desig (Other) | 7,653.3 | 7,416.8 | 7,416.8 | 7,351.5 | 7,351.5 | -301.8 | -3.9 % | -65.3 | -0.9 % | -65.3 | -0.9 % | 0.0 |
| 1109 Test Fish (DGF) | 3,042.3 | 3,042.3 | 3,042.3 | 3,042.3 | 3,042.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1199 Sportfish (Other) | 500.0 | 500.0 | 500.0 | 500.0 | 500.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1201 CFEC Rcpts (DGF) | 4,405.8 | 7,479.2 | 7,695.8 | 7,613.3 | 7,613.3 | 3,207.5 | 72.8 % | 134.1 | 1.8 % | -82.5 | -1.1 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 921 | 922 | 902 | 902 | 902 | -19 | -2.1 % | -20 | -2.2 % | 0 | | 0 |
| Perm Part Time | 708 | 707 | 698 | 698 | 698 | -10 | -1.4 % | -9 | -1.3 % | 0 | | 0 |
| Temporary | 54 | 54 | 54 | 54 | 54 | 0 | | 0 | | 0 | | 0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Fish and Game

| | [1] <u>15MgtP1n</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateCS2</u> | [5] <u>Senate</u> | [5] - [1] <u>15MgtP1n to Senate</u> | [5] - [2] <u>16GovAmd+ to Senate</u> | [5] - [3] <u>House to Senate</u> | [5] - [4] <u>SenateCS2 to Senate</u> | | | |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|----------------------|--|---|-------------------------------------|---|----------|--------|-----|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 79,387.8 | 72,542.4 | 67,872.2 | 64,394.3 | 64,394.3 | -14,993.5 | -18.9 % | -8,148.1 | -11.2 % | -3,477.9 | -5.1 % | 0.0 |
| Designated General (DGF) | 9,018.7 | 12,105.8 | 12,822.4 | 12,725.8 | 12,725.8 | 3,707.1 | 41.1 % | 620.0 | 5.1 % | -96.6 | -0.8 % | 0.0 |
| Other State Funds (Other) | 63,153.0 | 63,473.4 | 63,473.4 | 62,931.5 | 62,931.5 | -221.5 | -0.4 % | -541.9 | -0.9 % | -541.9 | -0.9 % | 0.0 |
| Federal Receipts (Fed) | 63,713.1 | 66,853.9 | 66,853.9 | 66,271.1 | 66,271.1 | 2,558.0 | 4.0 % | -582.8 | -0.9 % | -582.8 | -0.9 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

| |
|-----------------------------|
| Numbers and Language |
|-----------------------------|

Agency: Office of the Governor

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | | | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--------|--------|-----|
| Total | 34,338.1 | 24,252.8 | 24,252.8 | 23,857.1 | 23,857.1 | -10,481.0 | -30.5 % | -395.7 | -1.6 % | -395.7 | -1.6 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 19,352.7 | 18,395.5 | 18,395.5 | 17,999.8 | 17,999.8 | -1,352.9 | -7.0 % | -395.7 | -2.2 % | -395.7 | -2.2 % | 0.0 |
| Travel | 1,057.0 | 934.1 | 934.1 | 934.1 | 934.1 | -122.9 | -11.6 % | 0.0 | | 0.0 | | 0.0 |
| Services | 13,186.2 | 4,511.2 | 4,511.2 | 4,511.2 | 4,511.2 | -8,675.0 | -65.8 % | 0.0 | | 0.0 | | 0.0 |
| Commodities | 721.4 | 404.0 | 404.0 | 404.0 | 404.0 | -317.4 | -44.0 % | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 20.8 | 8.0 | 8.0 | 8.0 | 8.0 | -12.8 | -61.5 % | 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 |
| 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) | 199.4 | 201.0 | 201.0 | 199.1 | 199.1 | -0.3 | -0.2 % | -1.9 | -0.9 % | -1.9 | -0.9 % | 0.0 |
| 1004 Gen Fund (UGF) | 33,609.5 | 23,518.9 | 23,518.9 | 23,130.0 | 23,130.0 | -10,479.5 | -31.2 % | -388.9 | -1.7 % | -388.9 | -1.7 % | 0.0 |
| 1061 CIP Rcpts (Other) | 529.2 | 532.9 | 532.9 | 528.0 | 528.0 | -1.2 | -0.2 % | -4.9 | -0.9 % | -4.9 | -0.9 % | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 148 | 141 | 141 | 141 | 141 | -7 | -4.7 % | 0 | | 0 | | 0 |
| Perm Part Time | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |
| Temporary | 20 | 21 | 21 | 21 | 21 | 1 | 5.0 % | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 33,609.5 | 23,518.9 | 23,518.9 | 23,130.0 | 23,130.0 | -10,479.5 | -31.2 % | -388.9 | -1.7 % | -388.9 | -1.7 % | 0.0 |
| Other State Funds (Other) | 529.2 | 532.9 | 532.9 | 528.0 | 528.0 | -1.2 | -0.2 % | -4.9 | -0.9 % | -4.9 | -0.9 % | 0.0 |
| Federal Receipts (Fed) | 199.4 | 201.0 | 201.0 | 199.1 | 199.1 | -0.3 | -0.2 % | -1.9 | -0.9 % | -1.9 | -0.9 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--|
| Total | 2,692,324.5 | 2,802,649.3 | 2,626,819.0 | 2,612,125.3 | 2,612,125.3 | -80,199.2 -3.0 % | -190,524.0 -6.8 % | -14,693.7 -0.6 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 357,215.7 | 362,027.6 | 359,990.3 | 354,297.3 | 354,297.3 | -2,918.4 -0.8 % | -7,730.3 -2.1 % | -5,693.0 -1.6 % | 0.0 | |
| Travel | 6,952.4 | 6,789.4 | 5,999.0 | 5,999.0 | 5,999.0 | -953.4 -13.7 % | -790.4 -11.6 % | 0.0 | 0.0 | |
| Services | 156,019.0 | 155,064.9 | 154,318.8 | 154,403.8 | 154,403.8 | -1,615.2 -1.0 % | -661.1 -0.4 % | 85.0 0.1 % | 0.0 | |
| Commodities | 58,115.4 | 57,083.5 | 56,537.4 | 56,537.4 | 56,537.4 | -1,578.0 -2.7 % | -546.1 -1.0 % | 0.0 | 0.0 | |
| Capital Outlay | 1,074.8 | 1,068.2 | 1,068.2 | 1,068.2 | 1,068.2 | -6.6 -0.6 % | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,112,947.2 | 2,220,615.7 | 2,051,718.9 | 2,044,163.3 | 2,044,163.3 | -68,783.9 -3.3 % | -176,452.4 -7.9 % | -7,555.6 -0.4 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -2,813.6 | -4,343.7 | -4,343.7 | -4,343.7 <-999 % | -4,343.7 <-999 % | -1,530.1 54.4 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,245,902.7 | 1,394,029.5 | 1,245,595.6 | 1,243,909.9 | 1,243,909.9 | -1,992.8 -0.2 % | -150,119.6 -10.8 % | -1,685.7 -0.1 % | 0.0 | |
| 1003 G/F Match (UGF) | 563,324.9 | 561,699.1 | 560,318.4 | 559,943.6 | 559,943.6 | -3,381.3 -0.6 % | -1,755.5 -0.3 % | -374.8 -0.1 % | 0.0 | |
| 1004 Gen Fund (UGF) | 506,344.0 | 464,749.2 | 433,541.4 | 424,437.8 | 424,437.8 | -81,906.2 -16.2 % | -40,311.4 -8.7 % | -9,103.6 -2.1 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 26,594.7 | 30,518.0 | 30,874.8 | 30,321.8 | 30,321.8 | 3,727.1 14.0 % | -196.2 -0.6 % | -553.0 -1.8 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 59,474.3 | 61,300.7 | 68,875.1 | 64,859.9 | 64,859.9 | 5,385.6 9.1 % | 3,559.2 5.8 % | -4,015.2 -5.8 % | 0.0 | |
| 1013 AI/Drg RLF (Fed) | 2.0 | 2.0 | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1037 GF/MH (UGF) | 183,981.3 | 182,649.7 | 178,001.3 | 177,313.2 | 177,313.2 | -6,668.1 -3.6 % | -5,336.5 -2.9 % | -688.1 -0.4 % | 0.0 | |
| 1050 PFD Fund (DGF) | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 17,724.7 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1061 CIP Rcpts (Other) | 5,485.3 | 4,539.7 | 4,539.7 | 4,481.9 | 4,481.9 | -1,003.4 -18.3 % | -57.8 -1.3 % | -57.8 -1.3 % | 0.0 | |
| 1092 MHTAAR (Other) | 3,946.9 | 5,708.8 | 4,118.1 | 4,090.3 | 4,090.3 | 143.4 3.6 % | -1,618.5 -28.4 % | -27.8 -0.7 % | 0.0 | |
| 1108 Stat Desig (Other) | 20,185.0 | 20,346.3 | 20,346.3 | 20,181.9 | 20,181.9 | -3.1 | -164.4 -0.8 % | -164.4 -0.8 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 9,845.6 | 9,868.5 | 9,868.5 | 9,845.2 | 9,845.2 | -0.4 | -23.3 -0.2 % | -23.3 -0.2 % | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 19,624.5 | 19,624.5 | 23,124.5 | 23,124.5 | 23,124.5 | 3,500.0 17.8 % | 3,500.0 17.8 % | 0.0 | 0.0 | |
| 1188 Fed Unstr (Fed) | 7,400.0 | 7,400.0 | 7,400.0 | 9,400.0 | 9,400.0 | 2,000.0 27.0 % | 2,000.0 27.0 % | 2,000.0 27.0 % | 0.0 | |
| 1238 VaccAssess (DGF) | 22,488.6 | 22,488.6 | 22,488.6 | 22,488.6 | 22,488.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3,495 | 3,480 | 3,455 | 3,472 | 3,472 | -23 -0.7 % | -8 -0.2 % | 17 0.5 % | 0 | |
| Perm Part Time | 60 | 56 | 56 | 56 | 56 | -4 -6.7 % | 0 | 0 | 0 | |
| Temporary | 106 | 87 | 86 | 86 | 86 | -20 -18.9 % | -1 -1.1 % | 0 | 0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Health and Social Services

| | [1] <u>15MgtPIn</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateCS2</u> | [5] <u>Senate</u> | [5] - [1] <u>15MgtPIn to Senate</u> | | [5] - [2] <u>16GovAmd+ to Senate</u> | | [5] - [3] <u>House to Senate</u> | | [5] - [4] <u>SenateCS2 to Senate</u> |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|----------------------|--|--------|---|---------|-------------------------------------|--------|---|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 1,253,650.2 | 1,209,098.0 | 1,171,861.1 | 1,161,694.6 | 1,161,694.6 | -91,955.6 | -7.3 % | -47,403.4 | -3.9 % | -10,166.5 | -0.9 % | 0.0 |
| Designated General (DGF) | 96,278.1 | 100,224.3 | 104,081.1 | 103,504.8 | 103,504.8 | 7,226.7 | 7.5 % | 3,280.5 | 3.3 % | -576.3 | -0.6 % | 0.0 |
| Other State Funds (Other) | 89,091.5 | 91,895.5 | 97,879.2 | 93,614.0 | 93,614.0 | 4,522.5 | 5.1 % | 1,718.5 | 1.9 % | -4,265.2 | -4.4 % | 0.0 |
| Federal Receipts (Fed) | 1,253,304.7 | 1,401,431.5 | 1,252,997.6 | 1,253,311.9 | 1,253,311.9 | 7.2 | | -148,119.6 | -10.6 % | 314.3 | | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

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|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Labor and Workforce Development

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | | | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|----------|--------|-----|
| Total | 185,306.7 | 179,537.8 | 177,057.6 | 175,763.3 | 175,763.3 | -9,543.4 | -5.2 % | -3,774.5 | -2.1 % | -1,294.3 | -0.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 83,605.3 | 83,021.5 | 82,699.6 | 81,293.2 | 81,293.2 | -2,312.1 | -2.8 % | -1,728.3 | -2.1 % | -1,406.4 | -1.7 % | 0.0 |
| Travel | 1,848.5 | 1,770.5 | 1,770.5 | 1,770.5 | 1,770.5 | -78.0 | -4.2 % | 0.0 | | 0.0 | | 0.0 |
| Services | 37,718.5 | 36,185.0 | 36,090.0 | 36,082.1 | 36,082.1 | -1,636.4 | -4.3 % | -102.9 | -0.3 % | -7.9 | | 0.0 |
| Commodities | 2,842.1 | 2,689.0 | 2,689.0 | 2,689.0 | 2,689.0 | -153.1 | -5.4 % | 0.0 | | 0.0 | | 0.0 |
| Capital Outlay | 441.9 | 436.9 | 436.9 | 436.9 | 436.9 | -5.0 | -1.1 % | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 58,850.4 | 55,309.9 | 53,246.6 | 53,366.6 | 53,366.6 | -5,483.8 | -9.3 % | -1,943.3 | -3.5 % | 120.0 | 0.2 % | 0.0 |
| Miscellaneous | 0.0 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | >999 % | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 95,237.6 | 94,386.6 | 94,386.6 | 93,411.1 | 93,411.1 | -1,826.5 | -1.9 % | -975.5 | -1.0 % | -975.5 | -1.0 % | 0.0 |
| 1003 G/F Match (UGF) | 8,960.7 | 8,517.1 | 7,752.5 | 7,669.1 | 7,669.1 | -1,291.6 | -14.4 % | -848.0 | -10.0 % | -83.4 | -1.1 % | 0.0 |
| 1004 Gen Fund (UGF) | 24,387.3 | 20,652.8 | 18,310.6 | 18,385.5 | 18,385.5 | -6,001.8 | -24.6 % | -2,267.3 | -11.0 % | 74.9 | 0.4 % | 0.0 |
| 1005 GF/Prgrm (DGF) | 2,788.7 | 2,800.9 | 2,800.9 | 2,798.5 | 2,798.5 | 9.8 | 0.4 % | -2.4 | -0.1 % | -2.4 | -0.1 % | 0.0 |
| 1007 I/A Rcpts (Other) | 20,177.6 | 19,072.2 | 18,959.2 | 18,869.7 | 18,869.7 | -1,307.9 | -6.5 % | -202.5 | -1.1 % | -89.5 | -0.5 % | 0.0 |
| 1031 Sec Injury (DGF) | 4,008.1 | 4,012.5 | 4,012.5 | 4,007.9 | 4,007.9 | -0.2 | | -4.6 | -0.1 % | -4.6 | -0.1 % | 0.0 |
| 1032 Fish Fund (DGF) | 1,652.3 | 1,657.2 | 1,657.2 | 1,652.1 | 1,652.1 | -0.2 | | -5.1 | -0.3 % | -5.1 | -0.3 % | 0.0 |
| 1037 GF/MH (UGF) | 100.0 | 0.0 | 0.0 | 0.0 | 0.0 | -100.0 | -100.0 % | 0.0 | | 0.0 | | 0.0 |
| 1049 Trng Bldg (DGF) | 978.3 | 798.5 | 798.5 | 789.1 | 789.1 | -189.2 | -19.3 % | -9.4 | -1.2 % | -9.4 | -1.2 % | 0.0 |
| 1054 STEP (DGF) | 8,423.5 | 8,294.1 | 8,294.1 | 8,272.6 | 8,272.6 | -150.9 | -1.8 % | -21.5 | -0.3 % | -21.5 | -0.3 % | 0.0 |
| 1061 CIP Rcpts (Other) | 93.7 | 93.7 | 93.7 | 93.7 | 93.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1092 MHTAAR (Other) | 0.0 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | >999 % | 0.0 | | 0.0 | | 0.0 |
| 1108 Stat Desig (Other) | 1,177.3 | 1,214.9 | 1,214.9 | 1,211.4 | 1,211.4 | 34.1 | 2.9 % | -3.5 | -0.3 % | -3.5 | -0.3 % | 0.0 |
| 1117 VocRehab F (Other) | 325.0 | 200.0 | 200.0 | 200.0 | 200.0 | -125.0 | -38.5 % | 0.0 | | 0.0 | | 0.0 |
| 1151 VoTech Ed (DGF) | 6,459.8 | 6,921.8 | 6,921.8 | 6,887.9 | 6,887.9 | 428.1 | 6.6 % | -33.9 | -0.5 % | -33.9 | -0.5 % | 0.0 |
| 1157 Wrkrs Safe (DGF) | 7,648.4 | 7,754.2 | 8,493.8 | 8,377.0 | 8,377.0 | 728.6 | 9.5 % | 622.8 | 8.0 % | -116.8 | -1.4 % | 0.0 |
| 1172 Bldg Safe (DGF) | 2,115.8 | 2,136.8 | 2,136.8 | 2,115.1 | 2,115.1 | -0.7 | | -21.7 | -1.0 % | -21.7 | -1.0 % | 0.0 |
| 1203 WCBenGF (DGF) | 772.6 | 774.5 | 774.5 | 772.6 | 772.6 | 0.0 | | -1.9 | -0.2 % | -1.9 | -0.2 % | 0.0 |
| 1237 VocRehab S (DGF) | 0.0 | 125.0 | 125.0 | 125.0 | 125.0 | 125.0 | >999 % | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Department of Labor and Workforce Development

| | <u>[1] 15MgtPIn</u> | <u>[2] 16GovAmd+</u> | <u>[3] House</u> | <u>[4] SenateCS2</u> | <u>[5] Senate</u> | <u>[5] - [1] 15MgtPIn to Senate</u> | <u>[5] - [2] 16GovAmd+ to Senate</u> | <u>[5] - [3] House to Senate</u> | <u>[5] - [4] SenateCS2 to Senate</u> |
|----------------------------|-------------------------|--------------------------|----------------------|--------------------------|-----------------------|---|--|--------------------------------------|--|
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 798 | 776 | 774 | 776 | 776 | -22 -2.8 % | 0 | 2 0.3 % | 0 |
| Perm Part Time | 70 | 71 | 71 | 71 | 71 | 1 1.4 % | 0 | 0 | 0 |
| Temporary | 9 | 8 | 8 | 8 | 8 | -1 -11.1 % | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 33,448.0 | 29,169.9 | 26,063.1 | 26,054.6 | 26,054.6 | -7,393.4 -22.1 % | -3,115.3 -10.7 % | -8.5 | 0.0 |
| Designated General (DGF) | 34,847.5 | 35,275.5 | 36,015.1 | 35,797.8 | 35,797.8 | 950.3 2.7 % | 522.3 1.5 % | -217.3 -0.6 % | 0.0 |
| Other State Funds (Other) | 21,773.6 | 20,705.8 | 20,592.8 | 20,499.8 | 20,499.8 | -1,273.8 -5.9 % | -206.0 -1.0 % | -93.0 -0.5 % | 0.0 |
| Federal Receipts (Fed) | 95,237.6 | 94,386.6 | 94,386.6 | 93,411.1 | 93,411.1 | -1,826.5 -1.9 % | -975.5 -1.0 % | -975.5 -1.0 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Law

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtP1n to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--|
| Total | 95,401.4 | 88,443.6 | 88,393.6 | 86,822.6 | 86,822.6 | -8,578.8 -9.0 % | -1,621.0 -1.8 % | -1,571.0 -1.8 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 69,887.3 | 67,625.2 | 67,756.2 | 66,335.2 | 66,335.2 | -3,552.1 -5.1 % | -1,290.0 -1.9 % | -1,421.0 -2.1 % | 0.0 | |
| Travel | 1,178.0 | 1,321.4 | 1,190.4 | 1,190.4 | 1,190.4 | 12.4 1.1 % | -131.0 -9.9 % | 0.0 | 0.0 | |
| Services | 23,116.7 | 18,667.3 | 18,617.3 | 18,617.3 | 18,617.3 | -4,499.4 -19.5 % | -50.0 -0.3 % | 0.0 | 0.0 | |
| Commodities | 1,041.6 | 829.7 | 829.7 | 829.7 | 829.7 | -211.9 -20.3 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 177.8 | 0.0 | 0.0 | 0.0 | 0.0 | -177.8 -100.0 % | 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 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -150.0 | -150.0 | -150.0 <-999 % | -150.0 <-999 % | -150.0 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,004.3 | 1,020.1 | 1,020.1 | 1,003.9 | 1,003.9 | -0.4 | -16.2 -1.6 % | -16.2 -1.6 % | 0.0 | |
| 1003 G/F Match (UGF) | 312.1 | 317.4 | 317.4 | 312.0 | 312.0 | -0.1 | -5.4 -1.7 % | -5.4 -1.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 60,866.2 | 53,746.0 | 53,696.0 | 52,627.8 | 52,627.8 | -8,238.4 -13.5 % | -1,118.2 -2.1 % | -1,068.2 -2.0 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 851.7 | 862.2 | 862.2 | 850.9 | 850.9 | -0.8 -0.1 % | -11.3 -1.3 % | -11.3 -1.3 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 25,846.7 | 26,235.6 | 26,235.6 | 25,817.3 | 25,817.3 | -29.4 -0.1 % | -418.3 -1.6 % | -418.3 -1.6 % | 0.0 | |
| 1037 GF/MH (UGF) | 97.0 | 98.8 | 98.8 | 96.8 | 96.8 | -0.2 -0.2 % | -2.0 -2.0 % | -2.0 -2.0 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 575.5 | 448.2 | 448.2 | 438.4 | 438.4 | -137.1 -23.8 % | -9.8 -2.2 % | -9.8 -2.2 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 106.2 | 106.2 | 106.2 | 106.2 | 106.2 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1092 MHTAAR (Other) | 15.0 | 15.0 | 15.0 | 15.0 | 15.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1105 PF Gross (Other) | 2,577.6 | 2,577.6 | 2,577.6 | 2,577.6 | 2,577.6 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 1,136.1 | 1,093.9 | 1,093.9 | 1,085.4 | 1,085.4 | -50.7 -4.5 % | -8.5 -0.8 % | -8.5 -0.8 % | 0.0 | |
| 1141 RCA Rcpts (DGF) | 1,706.8 | 1,732.6 | 1,732.6 | 1,705.6 | 1,705.6 | -1.2 -0.1 % | -27.0 -1.6 % | -27.0 -1.6 % | 0.0 | |
| 1168 Tob ED/CES (DGF) | 169.4 | 50.9 | 50.9 | 49.2 | 49.2 | -120.2 -71.0 % | -1.7 -3.3 % | -1.7 -3.3 % | 0.0 | |
| 1232 ISPF-I/A (Other) | 136.8 | 139.1 | 139.1 | 136.5 | 136.5 | -0.3 -0.2 % | -2.6 -1.9 % | -2.6 -1.9 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 572 | 553 | 553 | 553 | 553 | -19 -3.3 % | 0 | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | 0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Law

| | [1] <u>15MgtP1n</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateCS2</u> | [5] <u>Senate</u> | [5] - [1] <u>15MgtP1n to Senate</u> | | [5] - [2] <u>16GovAmd+ to Senate</u> | | [5] - [3] <u>House to Senate</u> | | [5] - [4] <u>SenateCS2 to Senate</u> |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|----------------------|--|---------|---|--------|-------------------------------------|--------|---|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 61,275.3 | 54,162.2 | 54,112.2 | 53,036.6 | 53,036.6 | -8,238.7 | -13.4 % | -1,125.6 | -2.1 % | -1,075.6 | -2.0 % | 0.0 |
| Designated General (DGF) | 2,727.9 | 2,645.7 | 2,645.7 | 2,605.7 | 2,605.7 | -122.2 | -4.5 % | -40.0 | -1.5 % | -40.0 | -1.5 % | 0.0 |
| Other State Funds (Other) | 30,393.9 | 30,615.6 | 30,615.6 | 30,176.4 | 30,176.4 | -217.5 | -0.7 % | -439.2 | -1.4 % | -439.2 | -1.4 % | 0.0 |
| Federal Receipts (Fed) | 1,004.3 | 1,020.1 | 1,020.1 | 1,003.9 | 1,003.9 | -0.4 | | -16.2 | -1.6 % | -16.2 | -1.6 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--|
| Total | 60,337.1 | 62,530.5 | 61,923.7 | 61,272.4 | 61,272.4 | 935.3 1.6 % | -1,258.1 -2.0 % | -651.3 -1.1 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 34,286.6 | 34,891.7 | 34,369.7 | 33,873.2 | 33,873.2 | -413.4 -1.2 % | -1,018.5 -2.9 % | -496.5 -1.4 % | 0.0 | |
| Travel | 1,046.8 | 1,046.8 | 994.9 | 994.9 | 994.9 | -51.9 -5.0 % | -51.9 -5.0 % | 0.0 | 0.0 | |
| Services | 19,863.6 | 23,201.3 | 23,168.4 | 23,248.5 | 23,248.5 | 3,384.9 17.0 % | 47.2 0.2 % | 80.1 0.3 % | 0.0 | |
| Commodities | 2,692.1 | 2,692.1 | 2,692.1 | 2,692.1 | 2,692.1 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 118.8 | 118.8 | 118.8 | 118.8 | 118.8 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 2,329.2 | 2,579.8 | 2,579.8 | 2,579.8 | 2,579.8 | 250.6 10.8 % | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | -2,000.0 | -2,000.0 | -2,234.9 | -2,234.9 | -2,234.9 <-999 % | -234.9 11.7 % | -234.9 11.7 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 23,386.2 | 28,054.5 | 27,905.2 | 27,710.6 | 27,710.6 | 4,324.4 18.5 % | -343.9 -1.2 % | -194.6 -0.7 % | 0.0 | |
| 1003 G/F Match (UGF) | 6,456.6 | 7,619.3 | 7,598.2 | 7,548.6 | 7,548.6 | 1,092.0 16.9 % | -70.7 -0.9 % | -49.6 -0.7 % | 0.0 | |
| 1004 Gen Fund (UGF) | 18,360.3 | 10,426.3 | 9,989.9 | 9,710.7 | 9,710.7 | -8,649.6 -47.1 % | -715.6 -6.9 % | -279.2 -2.8 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1007 I/A Rcpts (Other) | 6,290.0 | 6,359.5 | 6,359.5 | 6,287.2 | 6,287.2 | -2.8 | -72.3 -1.1 % | -72.3 -1.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 1,715.9 | 1,738.2 | 1,738.2 | 1,715.1 | 1,715.1 | -0.8 | -23.1 -1.3 % | -23.1 -1.3 % | 0.0 | |
| 1101 AAC Fund (Other) | 3,652.5 | 7,856.5 | 7,856.5 | 7,824.0 | 7,824.0 | 4,171.5 114.2 % | -32.5 -0.4 % | -32.5 -0.4 % | 0.0 | |
| 1108 Stat Desig (Other) | 435.0 | 435.0 | 435.0 | 435.0 | 435.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1181 Vets Endow (Other) | 12.2 | 12.8 | 12.8 | 12.8 | 12.8 | 0.6 4.9 % | 0.0 | 0.0 | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 333 | 322 | 318 | 318 | 318 | -15 -4.5 % | -4 -1.2 % | 0 | 0 | |
| Perm Part Time | 2 | 2 | 2 | 2 | 2 | 0 | 0 | 0 | 0 | |
| Temporary | 1 | 1 | 1 | 1 | 1 | 0 | 0 | 0 | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | |
| Unrestricted General (UGF) | 24,816.9 | 18,045.6 | 17,588.1 | 17,259.3 | 17,259.3 | -7,557.6 -30.5 % | -786.3 -4.4 % | -328.8 -1.9 % | 0.0 | |
| Designated General (DGF) | 28.4 | 28.4 | 28.4 | 28.4 | 28.4 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Other State Funds (Other) | 12,105.6 | 16,402.0 | 16,402.0 | 16,274.1 | 16,274.1 | 4,168.5 34.4 % | -127.9 -0.8 % | -127.9 -0.8 % | 0.0 | |
| Federal Receipts (Fed) | 23,386.2 | 28,054.5 | 27,905.2 | 27,710.6 | 27,710.6 | 4,324.4 18.5 % | -343.9 -1.2 % | -194.6 -0.7 % | 0.0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Natural Resources

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--|
| Total | 178,330.4 | 175,757.3 | 171,225.5 | 167,194.9 | 167,194.9 | -11,135.5 -6.2 % | -8,562.4 -4.9 % | -4,030.6 -2.4 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 101,587.5 | 100,264.7 | 97,034.0 | 96,167.8 | 96,167.8 | -5,419.7 -5.3 % | -4,096.9 -4.1 % | -866.2 -0.9 % | 0.0 | |
| Travel | 3,122.4 | 3,466.3 | 3,079.0 | 2,740.6 | 2,740.6 | -381.8 -12.2 % | -725.7 -20.9 % | -338.4 -11.0 % | 0.0 | |
| Services | 62,454.7 | 60,914.8 | 60,136.5 | 57,320.6 | 57,320.6 | -5,134.1 -8.2 % | -3,594.2 -5.9 % | -2,815.9 -4.7 % | 0.0 | |
| Commodities | 9,995.3 | 10,067.0 | 9,944.5 | 9,934.4 | 9,934.4 | -60.9 -0.6 % | -132.6 -1.3 % | -10.1 -0.1 % | 0.0 | |
| Capital Outlay | 1,055.5 | 929.5 | 916.5 | 916.5 | 916.5 | -139.0 -13.2 % | -13.0 -1.4 % | 0.0 | 0.0 | |
| Grants, Benefits | 115.0 | 115.0 | 115.0 | 115.0 | 115.0 | 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> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 21,819.1 | 21,757.3 | 21,757.3 | 21,651.1 | 21,651.1 | -168.0 -0.8 % | -106.2 -0.5 % | -106.2 -0.5 % | 0.0 | |
| 1003 G/F Match (UGF) | 774.8 | 764.5 | 764.5 | 749.4 | 749.4 | -25.4 -3.3 % | -15.1 -2.0 % | -15.1 -2.0 % | 0.0 | |
| 1004 Gen Fund (UGF) | 87,298.0 | 85,737.2 | 81,951.2 | 78,781.7 | 78,781.7 | -8,516.3 -9.8 % | -6,955.5 -8.1 % | -3,169.5 -3.9 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 13,782.9 | 13,742.1 | 13,427.4 | 13,204.8 | 13,204.8 | -578.1 -4.2 % | -537.3 -3.9 % | -222.6 -1.7 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 7,500.6 | 7,139.9 | 6,756.6 | 6,669.9 | 6,669.9 | -830.7 -11.1 % | -470.0 -6.6 % | -86.7 -1.3 % | 0.0 | |
| 1018 EVOS Civil (Other) | 437.0 | 191.3 | 191.3 | 190.0 | 190.0 | -247.0 -56.5 % | -1.3 -0.7 % | -1.3 -0.7 % | 0.0 | |
| 1021 Agric RLF (DGF) | 2,533.8 | 2,544.1 | 2,544.1 | 2,533.8 | 2,533.8 | 0.0 | -10.3 -0.4 % | -10.3 -0.4 % | 0.0 | |
| 1055 IA/OIL HAZ (Other) | 47.3 | 48.2 | 48.2 | 47.2 | 47.2 | -0.1 -0.2 % | -1.0 -2.1 % | -1.0 -2.1 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 6,731.5 | 6,630.2 | 6,630.2 | 6,503.2 | 6,503.2 | -228.3 -3.4 % | -127.0 -1.9 % | -127.0 -1.9 % | 0.0 | |
| 1092 MHTAAR (Other) | 4,071.4 | 4,321.9 | 4,321.9 | 4,321.9 | 4,321.9 | 250.5 6.2 % | 0.0 | 0.0 | 0.0 | |
| 1105 PF Gross (Other) | 5,797.4 | 5,889.9 | 5,889.9 | 5,794.1 | 5,794.1 | -3.3 -0.1 % | -95.8 -1.6 % | -95.8 -1.6 % | 0.0 | |
| 1108 Stat Desig (Other) | 16,214.5 | 15,681.5 | 15,681.5 | 15,606.3 | 15,606.3 | -608.2 -3.8 % | -75.2 -0.5 % | -75.2 -0.5 % | 0.0 | |
| 1153 State Land (DGF) | 6,001.1 | 6,095.5 | 6,095.5 | 5,998.2 | 5,998.2 | -2.9 | -97.3 -1.6 % | -97.3 -1.6 % | 0.0 | |
| 1154 Shore Fish (DGF) | 338.6 | 344.9 | 344.9 | 338.2 | 338.2 | -0.4 -0.1 % | -6.7 -1.9 % | -6.7 -1.9 % | 0.0 | |
| 1155 Timber Rcp (DGF) | 848.8 | 855.1 | 855.1 | 848.3 | 848.3 | -0.5 -0.1 % | -6.8 -0.8 % | -6.8 -0.8 % | 0.0 | |
| 1192 Mine Trust (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1200 VehRntITax (DGF) | 2,963.3 | 2,996.7 | 2,948.9 | 2,948.9 | 2,948.9 | -14.4 -0.5 % | -47.8 -1.6 % | 0.0 | 0.0 | |
| 1216 Boat Rcpts (Other) | 300.0 | 300.0 | 300.0 | 300.0 | 300.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1217 NGF Earn (Other) | 150.0 | 150.0 | 150.0 | 150.0 | 150.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1232 ISPF-I/A (Other) | 670.3 | 517.0 | 517.0 | 507.9 | 507.9 | -162.4 -24.2 % | -9.1 -1.8 % | -9.1 -1.8 % | 0.0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

| |
|----------------------|
| Numbers and Language |
|----------------------|

Agency: Department of Natural Resources

| | <u>[1] 15MgtPIn</u> | <u>[2] 16GovAmd+</u> | <u>[3] House</u> | <u>[4] SenateCS2</u> | <u>[5] Senate</u> | <u>[5] - [1] 15MgtPIn to Senate</u> | <u>[5] - [2] 16GovAmd+ to Senate</u> | <u>[5] - [3] House to Senate</u> | <u>[5] - [4] SenateCS2 to Senate</u> |
|----------------------------|-------------------------|--------------------------|----------------------|--------------------------|-----------------------|---|--|--------------------------------------|--|
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 759 | 736 | 711 | 721 | 721 | -38 -5.0 % | -15 -2.0 % | 10 1.4 % | 0 |
| Perm Part Time | 238 | 219 | 218 | 219 | 219 | -19 -8.0 % | 0 | 1 0.5 % | 0 |
| Temporary | 110 | 107 | 97 | 97 | 97 | -13 -11.8 % | -10 -9.3 % | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 88,072.8 | 86,501.7 | 82,715.7 | 79,531.1 | 79,531.1 | -8,541.7 -9.7 % | -6,970.6 -8.1 % | -3,184.6 -3.9 % | 0.0 |
| Designated General (DGF) | 26,468.5 | 26,578.4 | 26,215.9 | 25,872.2 | 25,872.2 | -596.3 -2.3 % | -706.2 -2.7 % | -343.7 -1.3 % | 0.0 |
| Other State Funds (Other) | 41,970.0 | 40,919.9 | 40,536.6 | 40,140.5 | 40,140.5 | -1,829.5 -4.4 % | -779.4 -1.9 % | -396.1 -1.0 % | 0.0 |
| Federal Receipts (Fed) | 21,819.1 | 21,757.3 | 21,757.3 | 21,651.1 | 21,651.1 | -168.0 -0.8 % | -106.2 -0.5 % | -106.2 -0.5 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Public Safety

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | | | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|----------|--------|-----|
| Total | 206,581.4 | 199,335.7 | 196,961.6 | 192,731.2 | 192,731.2 | -13,850.2 | -6.7 % | -6,604.5 | -3.3 % | -4,230.4 | -2.1 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 118,700.0 | 112,927.8 | 112,053.7 | 109,779.1 | 109,779.1 | -8,920.9 | -7.5 % | -3,148.7 | -2.8 % | -2,274.6 | -2.0 % | 0.0 |
| Travel | 8,127.6 | 7,718.4 | 7,718.4 | 7,678.4 | 7,678.4 | -449.2 | -5.5 % | -40.0 | -0.5 % | -40.0 | -0.5 % | 0.0 |
| Services | 40,145.9 | 41,532.0 | 40,032.0 | 39,656.2 | 39,656.2 | -489.7 | -1.2 % | -1,875.8 | -4.5 % | -375.8 | -0.9 % | 0.0 |
| Commodities | 6,933.1 | 6,837.9 | 6,837.9 | 6,797.9 | 6,797.9 | -135.2 | -2.0 % | -40.0 | -0.6 % | -40.0 | -0.6 % | 0.0 |
| Capital Outlay | 1,852.7 | 1,837.0 | 1,837.0 | 1,837.0 | 1,837.0 | -15.7 | -0.8 % | 0.0 | | 0.0 | | 0.0 |
| Grants, Benefits | 30,822.1 | 28,482.6 | 28,482.6 | 26,982.6 | 26,982.6 | -3,839.5 | -12.5 % | -1,500.0 | -5.3 % | -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 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 10,787.7 | 10,799.6 | 10,799.6 | 10,786.8 | 10,786.8 | -0.9 | | -12.8 | -0.1 % | -12.8 | -0.1 % | 0.0 |
| 1003 G/F Match (UGF) | 693.3 | 693.3 | 693.3 | 693.3 | 693.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 170,859.9 | 166,829.6 | 164,455.5 | 160,372.0 | 160,372.0 | -10,487.9 | -6.1 % | -6,457.6 | -3.9 % | -4,083.5 | -2.5 % | 0.0 |
| 1005 GF/Prgm (DGF) | 6,555.7 | 6,599.9 | 6,599.9 | 6,552.6 | 6,552.6 | -3.1 | | -47.3 | -0.7 % | -47.3 | -0.7 % | 0.0 |
| 1007 I/A Rcpts (Other) | 11,908.1 | 9,887.9 | 9,887.9 | 9,826.5 | 9,826.5 | -2,081.6 | -17.5 % | -61.4 | -0.6 % | -61.4 | -0.6 % | 0.0 |
| 1055 IA/OIL HAZ (Other) | 49.7 | 50.7 | 50.7 | 49.7 | 49.7 | 0.0 | | -1.0 | -2.0 % | -1.0 | -2.0 % | 0.0 |
| 1061 CIP Rcpts (Other) | 5,523.1 | 4,270.8 | 4,270.8 | 4,246.4 | 4,246.4 | -1,276.7 | -23.1 % | -24.4 | -0.6 % | -24.4 | -0.6 % | 0.0 |
| 1108 Stat Desig (Other) | 203.9 | 203.9 | 203.9 | 203.9 | 203.9 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 885 | 861 | 853 | 848 | 848 | -37 | -4.2 % | -13 | -1.5 % | -5 | -0.6 % | 0 |
| Perm Part Time | 18 | 18 | 18 | 18 | 18 | 0 | | 0 | | 0 | | 0 |
| Temporary | 23 | 14 | 14 | 14 | 14 | -9 | -39.1 % | 0 | | 0 | | 0 |
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 171,553.2 | 167,522.9 | 165,148.8 | 161,065.3 | 161,065.3 | -10,487.9 | -6.1 % | -6,457.6 | -3.9 % | -4,083.5 | -2.5 % | 0.0 |
| Designated General (DGF) | 6,555.7 | 6,599.9 | 6,599.9 | 6,552.6 | 6,552.6 | -3.1 | | -47.3 | -0.7 % | -47.3 | -0.7 % | 0.0 |
| Other State Funds (Other) | 17,684.8 | 14,413.3 | 14,413.3 | 14,326.5 | 14,326.5 | -3,358.3 | -19.0 % | -86.8 | -0.6 % | -86.8 | -0.6 % | 0.0 |
| Federal Receipts (Fed) | 10,787.7 | 10,799.6 | 10,799.6 | 10,786.8 | 10,786.8 | -0.9 | | -12.8 | -0.1 % | -12.8 | -0.1 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Revenue

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--|
| Total | 376,050.9 | 402,560.7 | 402,178.2 | 397,137.5 | 397,137.5 | 21,086.6 5.6 % | -5,423.2 -1.3 % | -5,040.7 -1.3 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 102,079.3 | 104,205.7 | 103,823.2 | 100,955.0 | 100,955.0 | -1,124.3 -1.1 % | -3,250.7 -3.1 % | -2,868.2 -2.8 % | 0.0 | |
| Travel | 2,215.9 | 2,316.1 | 2,316.1 | 2,316.1 | 2,316.1 | 100.2 4.5 % | 0.0 | 0.0 | 0.0 | |
| Services | 234,770.2 | 259,005.4 | 259,005.4 | 258,011.5 | 258,011.5 | 23,241.3 9.9 % | -993.9 -0.4 % | -993.9 -0.4 % | 0.0 | |
| Commodities | 2,739.5 | 2,765.5 | 2,765.5 | 2,765.5 | 2,765.5 | 26.0 0.9 % | 0.0 | 0.0 | 0.0 | |
| Capital Outlay | 446.0 | 468.0 | 468.0 | 468.0 | 468.0 | 22.0 4.9 % | 0.0 | 0.0 | 0.0 | |
| Grants, Benefits | 33,800.0 | 33,800.0 | 33,800.0 | 33,800.0 | 33,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | 0.0 | -1,178.6 | -1,178.6 | -1,178.6 <-999 % | -1,178.6 <-999 % | -1,178.6 <-999 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 74,444.5 | 74,967.5 | 74,967.5 | 74,400.2 | 74,400.2 | -44.3 -0.1 % | -567.3 -0.8 % | -567.3 -0.8 % | 0.0 | |
| 1003 G/F Match (UGF) | 8,697.6 | 8,221.0 | 8,221.0 | 8,086.8 | 8,086.8 | -610.8 -7.0 % | -134.2 -1.6 % | -134.2 -1.6 % | 0.0 | |
| 1004 Gen Fund (UGF) | 24,222.3 | 21,706.8 | 21,050.4 | 19,915.7 | 19,915.7 | -4,306.6 -17.8 % | -1,791.1 -8.3 % | -1,134.7 -5.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 1,123.1 | 1,528.9 | 1,528.9 | 1,511.9 | 1,511.9 | 388.8 34.6 % | -17.0 -1.1 % | -17.0 -1.1 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 8,016.4 | 7,394.5 | 7,394.5 | 6,936.7 | 6,936.7 | -1,079.7 -13.5 % | -457.8 -6.2 % | -457.8 -6.2 % | 0.0 | |
| 1016 CSSD Fed (Fed) | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0 | 0.0 | 0.0 | |
| 1017 Group Ben (Other) | 1,724.8 | 31,247.0 | 31,247.0 | 31,183.5 | 31,183.5 | 29,458.7 >999 % | -63.5 -0.2 % | -63.5 -0.2 % | 0.0 | |
| 1027 IntAirport (Other) | 34.3 | 34.4 | 34.4 | 34.0 | 34.0 | -0.3 -0.9 % | -0.4 -1.2 % | -0.4 -1.2 % | 0.0 | |
| 1029 PERS Trust (Other) | 34,933.6 | 26,618.3 | 26,618.3 | 26,389.3 | 26,389.3 | -8,544.3 -24.5 % | -229.0 -0.9 % | -229.0 -0.9 % | 0.0 | |
| 1034 Teach Ret (Other) | 14,599.1 | 12,223.6 | 12,223.6 | 12,126.8 | 12,126.8 | -2,472.3 -16.9 % | -96.8 -0.8 % | -96.8 -0.8 % | 0.0 | |
| 1037 GF/MH (UGF) | 911.5 | 954.2 | 954.2 | 945.4 | 945.4 | 33.9 3.7 % | -8.8 -0.9 % | -8.8 -0.9 % | 0.0 | |
| 1042 Jud Retire (Other) | 398.1 | 437.2 | 437.2 | 434.7 | 434.7 | 36.6 9.2 % | -2.5 -0.6 % | -2.5 -0.6 % | 0.0 | |
| 1045 Nat Guard (Other) | 244.3 | 276.0 | 276.0 | 275.3 | 275.3 | 31.0 12.7 % | -0.7 -0.3 % | -0.7 -0.3 % | 0.0 | |
| 1046 Educ Loan (Other) | 55.0 | 0.0 | 0.0 | 0.0 | 0.0 | -55.0 -100.0 % | 0.0 | 0.0 | 0.0 | |
| 1050 PFD Fund (DGF) | 8,245.5 | 8,361.2 | 8,361.2 | 8,241.9 | 8,241.9 | -3.6 | -119.3 -1.4 % | -119.3 -1.4 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 3,138.1 | 3,193.9 | 3,467.8 | 3,406.5 | 3,406.5 | 268.4 8.6 % | 212.6 6.7 % | -61.3 -1.8 % | 0.0 | |
| 1066 Pub School (DGF) | 111.1 | 124.4 | 124.4 | 123.3 | 123.3 | 12.2 11.0 % | -1.1 -0.9 % | -1.1 -0.9 % | 0.0 | |
| 1094 MHT Admin (Other) | 3,426.7 | 3,468.2 | 3,468.2 | 3,418.2 | 3,418.2 | -8.5 -0.2 % | -50.0 -1.4 % | -50.0 -1.4 % | 0.0 | |
| 1103 AHFC Rcpts (Other) | 33,876.4 | 34,404.1 | 34,404.1 | 32,795.6 | 32,795.6 | -1,080.8 -3.2 % | -1,608.5 -4.7 % | -1,608.5 -4.7 % | 0.0 | |
| 1104 AMBB Rcpts (Other) | 845.8 | 899.7 | 899.7 | 895.7 | 895.7 | 49.9 5.9 % | -4.0 -0.4 % | -4.0 -0.4 % | 0.0 | |
| 1105 PF Gross (Other) | 150,898.6 | 162,638.4 | 162,638.4 | 162,182.4 | 162,182.4 | 11,283.8 7.5 % | -456.0 -0.3 % | -456.0 -0.3 % | 0.0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

| |
|-----------------------------|
| Numbers and Language |
|-----------------------------|

Agency: Department of Revenue

| | <u>[1] 15MgtPIn</u> | <u>[2] 16GovAmd+</u> | <u>[3] House</u> | <u>[4] SenateCS2</u> | <u>[5] Senate</u> | <u>[5] - [1] 15MgtPIn to Senate</u> | <u>[5] - [2] 16GovAmd+ to Senate</u> | <u>[5] - [3] House to Senate</u> | <u>[5] - [4] SenateCS2 to Senate</u> |
|------------------------------------|-------------------------|--------------------------|----------------------|--------------------------|-----------------------|---|--|--------------------------------------|--|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1106 ASLC Rcpts (Other) | 0.0 | 55.1 | 55.1 | 55.1 | 55.1 | 55.1 | >999 % | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 136.7 | 138.3 | 138.3 | 136.7 | 136.7 | 0.0 | -1.6 | -1.2 % | 0.0 |
| 1133 CSSD Admin (Fed) | 1,339.9 | 1,363.1 | 1,363.1 | 1,338.3 | 1,338.3 | -1.6 | -0.1 % | -24.8 | -1.8 % |
| 1169 PCE Endow (DGF) | 327.5 | 354.9 | 354.9 | 353.5 | 353.5 | 26.0 | 7.9 % | -1.4 | -0.4 % |
| 1236 AK LNG I/A (Other) | 2,500.0 | 150.0 | 150.0 | 150.0 | 150.0 | -2,350.0 | -94.0 % | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 883 | 875 | 873 | 873 | 873 | -10 | -1.1 % | -2 | -0.2 % |
| Perm Part Time | 32 | 32 | 32 | 32 | 32 | 0 | | 0 | |
| Temporary | 19 | 17 | 17 | 17 | 17 | -2 | -10.5 % | 0 | |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 33,831.4 | 30,882.0 | 30,225.6 | 28,947.9 | 28,947.9 | -4,883.5 | -14.4 % | -1,934.1 | -6.3 % |
| Designated General (DGF) | 9,807.2 | 10,369.4 | 10,369.4 | 10,230.6 | 10,230.6 | 423.4 | 4.3 % | -138.8 | -1.3 % |
| Other State Funds (Other) | 254,827.9 | 283,178.7 | 283,452.6 | 280,420.5 | 280,420.5 | 25,592.6 | 10.0 % | -2,758.2 | -1.0 % |
| Federal Receipts (Fed) | 77,584.4 | 78,130.6 | 78,130.6 | 77,538.5 | 77,538.5 | -45.9 | -0.1 % | -592.1 | -0.8 % |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|--|
| Total | 629,036.8 | 628,650.4 | 614,988.8 | 601,616.1 | 601,616.1 | -27,420.7 -4.4 % | -27,034.3 -4.3 % | -13,372.7 -2.2 % | 0.0 | |
| <u>Objects of Expenditure</u> | | | | | | | | | | |
| Personal Services | 398,409.4 | 403,501.4 | 401,251.4 | 385,146.5 | 385,146.5 | -13,262.9 -3.3 % | -18,354.9 -4.5 % | -16,104.9 -4.0 % | 0.0 | |
| Travel | 5,965.7 | 6,052.5 | 6,046.2 | 6,016.2 | 6,016.2 | 50.5 0.8 % | -36.3 -0.6 % | -30.0 -0.5 % | 0.0 | |
| Services | 128,208.8 | 126,493.6 | 122,564.5 | 123,041.5 | 123,041.5 | -5,167.3 -4.0 % | -3,452.1 -2.7 % | 477.0 0.4 % | 0.0 | |
| Commodities | 95,593.9 | 91,743.9 | 84,267.7 | 86,552.9 | 86,552.9 | -9,041.0 -9.5 % | -5,191.0 -5.7 % | 2,285.2 2.7 % | 0.0 | |
| Capital Outlay | 859.0 | 859.0 | 859.0 | 859.0 | 859.0 | 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 | |
| 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) | 2,850.4 | 2,028.7 | 2,028.7 | 2,023.3 | 2,023.3 | -827.1 -29.0 % | -5.4 -0.3 % | -5.4 -0.3 % | 0.0 | |
| 1004 Gen Fund (UGF) | 278,604.6 | 268,235.1 | 248,605.9 | 242,635.8 | 242,635.8 | -35,968.8 -12.9 % | -25,599.3 -9.5 % | -5,970.1 -2.4 % | 0.0 | |
| 1005 GF/Prgm (DGF) | 8,721.6 | 9,400.2 | 9,400.2 | 9,286.9 | 9,286.9 | 565.3 6.5 % | -113.3 -1.2 % | -113.3 -1.2 % | 0.0 | |
| 1007 I/A Rcpts (Other) | 4,769.1 | 4,089.2 | 4,089.2 | 4,080.9 | 4,080.9 | -688.2 -14.4 % | -8.3 -0.2 % | -8.3 -0.2 % | 0.0 | |
| 1026 HwyCapital (Other) | 33,534.3 | 34,991.0 | 34,991.0 | 35,092.8 | 35,092.8 | 1,558.5 4.6 % | 101.8 0.3 % | 101.8 0.3 % | 0.0 | |
| 1027 IntAirport (Other) | 83,741.4 | 86,634.4 | 86,634.4 | 86,219.8 | 86,219.8 | 2,478.4 3.0 % | -414.6 -0.5 % | -414.6 -0.5 % | 0.0 | |
| 1061 CIP Rcpts (Other) | 153,901.7 | 157,654.1 | 159,885.9 | 157,392.9 | 157,392.9 | 3,491.2 2.3 % | -261.2 -0.2 % | -2,493.0 -1.6 % | 0.0 | |
| 1076 Marine Hwy (DGF) | 54,366.0 | 56,978.0 | 60,794.7 | 56,265.1 | 56,265.1 | 1,899.1 3.5 % | -712.9 -1.3 % | -4,529.6 -7.5 % | 0.0 | |
| 1108 Stat Desig (Other) | 632.6 | 534.8 | 534.8 | 534.8 | 534.8 | -97.8 -15.5 % | 0.0 | 0.0 | 0.0 | |
| 1200 VehRntITax (DGF) | 5,080.1 | 5,080.1 | 4,999.2 | 4,999.2 | 4,999.2 | -80.9 -1.6 % | -80.9 -1.6 % | 0.0 | 0.0 | |
| 1214 WhitTunnel (Other) | 1,753.4 | 1,928.4 | 1,928.4 | 1,928.4 | 1,928.4 | 175.0 10.0 % | 0.0 | 0.0 | 0.0 | |
| 1215 UCR Rcpts (Other) | 318.7 | 324.5 | 324.5 | 393.6 | 393.6 | 74.9 23.5 % | 69.1 21.3 % | 69.1 21.3 % | 0.0 | |
| 1232 ISPF-I/A (Other) | 692.9 | 700.6 | 700.6 | 692.7 | 692.7 | -0.2 | -7.9 -1.1 % | -7.9 -1.1 % | 0.0 | |
| 1236 AK LNG I/A (Other) | 70.0 | 71.3 | 71.3 | 69.9 | 69.9 | -0.1 -0.1 % | -1.4 -2.0 % | -1.4 -2.0 % | 0.0 | |
| <u>Positions</u> | | | | | | | | | | |
| Perm Full Time | 3,186 | 3,180 | 3,158 | 3,144 | 3,144 | -42 -1.3 % | -36 -1.1 % | -14 -0.4 % | 0 | |
| Perm Part Time | 393 | 387 | 375 | 364 | 364 | -29 -7.4 % | -23 -5.9 % | -11 -2.9 % | 0 | |
| Temporary | 227 | 224 | 224 | 210 | 210 | -17 -7.5 % | -14 -6.3 % | -14 -6.3 % | 0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

| | [1] <u>15MgtPIn</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateCS2</u> | [5] <u>Senate</u> | [5] - [1] <u>15MgtPIn to Senate</u> | [5] - [2] <u>16GovAmd+ to Senate</u> | [5] - [3] <u>House to Senate</u> | [5] - [4] <u>SenateCS2 to Senate</u> | | | |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|----------------------|--|---|-------------------------------------|---|----------|--------|-----|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 278,604.6 | 268,235.1 | 248,605.9 | 242,635.8 | 242,635.8 | -35,968.8 | -12.9 % | -25,599.3 | -9.5 % | -5,970.1 | -2.4 % | 0.0 |
| Designated General (DGF) | 68,167.7 | 71,458.3 | 75,194.1 | 70,551.2 | 70,551.2 | 2,383.5 | 3.5 % | -907.1 | -1.3 % | -4,642.9 | -6.2 % | 0.0 |
| Other State Funds (Other) | 279,414.1 | 286,928.3 | 289,160.1 | 286,405.8 | 286,405.8 | 6,991.7 | 2.5 % | -522.5 | -0.2 % | -2,754.3 | -1.0 % | 0.0 |
| Federal Receipts (Fed) | 2,850.4 | 2,028.7 | 2,028.7 | 2,023.3 | 2,023.3 | -827.1 | -29.0 % | -5.4 | -0.3 % | -5.4 | -0.3 % | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | | [5] - [2] 16GovAmd+ to Senate | | [5] - [3] House to Senate | | [5] - [4] SenateCS2 to Senate |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|---------|----------------------------------|---------|------------------------------|--------|----------------------------------|
| Total | 924,863.7 | 926,686.6 | 910,532.1 | 895,448.4 | 895,448.4 | -29,415.3 | -3.2 % | -31,238.2 | -3.4 % | -15,083.7 | -1.7 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | |
| Personal Services | 528,618.2 | 548,764.2 | 541,558.6 | 522,586.7 | 522,586.7 | -6,031.5 | -1.1 % | -26,177.5 | -4.8 % | -18,971.9 | -3.5 % | 0.0 |
| Travel | 18,516.5 | 18,516.5 | 15,424.2 | 15,583.1 | 15,583.1 | -2,933.4 | -15.8 % | -2,933.4 | -15.8 % | 158.9 | 1.0 % | 0.0 |
| Services | 226,058.3 | 207,332.1 | 201,475.5 | 205,077.3 | 205,077.3 | -20,981.0 | -9.3 % | -2,254.8 | -1.1 % | 3,601.8 | 1.8 % | 0.0 |
| Commodities | 66,562.0 | 66,562.0 | 66,562.0 | 66,614.5 | 66,614.5 | 52.5 | 0.1 % | 52.5 | 0.1 % | 52.5 | 0.1 % | 0.0 |
| Capital Outlay | 19,277.5 | 19,277.5 | 19,277.5 | 19,352.5 | 19,352.5 | 75.0 | 0.4 % | 75.0 | 0.4 % | 75.0 | 0.4 % | 0.0 |
| Grants, Benefits | 49,407.2 | 49,810.3 | 49,810.3 | 49,810.3 | 49,810.3 | 403.1 | 0.8 % | 0.0 | | 0.0 | | 0.0 |
| Miscellaneous | 16,424.0 | 16,424.0 | 16,424.0 | 16,424.0 | 16,424.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1003 G/F Match (UGF) | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 4,777.3 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1004 Gen Fund (UGF) | 365,166.6 | 356,571.1 | 340,291.6 | 335,280.9 | 335,280.9 | -29,885.7 | -8.2 % | -21,290.2 | -6.0 % | -5,010.7 | -1.5 % | 0.0 |
| 1007 I/A Rcpts (Other) | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 16,201.1 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1037 GF/MH (UGF) | 655.8 | 655.8 | 655.8 | 655.8 | 655.8 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1048 Univ Rcpt (DGF) | 311,466.0 | 321,539.0 | 321,539.0 | 311,466.0 | 311,466.0 | 0.0 | | -10,073.0 | -3.1 % | -10,073.0 | -3.1 % | 0.0 |
| 1061 CIP Rcpts (Other) | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 10,530.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1092 MHTAAR (Other) | 1,865.0 | 1,806.9 | 1,931.9 | 1,931.9 | 1,931.9 | 66.9 | 3.6 % | 125.0 | 6.9 % | 0.0 | | 0.0 |
| 1151 VoTech Ed (DGF) | 5,226.9 | 5,630.0 | 5,630.0 | 5,630.0 | 5,630.0 | 403.1 | 7.7 % | 0.0 | | 0.0 | | 0.0 |
| 1174 UA I/A (Other) | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 |
| 1234 LicPlates (DGF) | 0.6 | 1.0 | 1.0 | 1.0 | 1.0 | 0.4 | 66.7 % | 0.0 | | 0.0 | | 0.0 |
| <u>Positions</u> | | | | | | | | | | | | |
| Perm Full Time | 4,712 | 4,627 | 4,628 | 4,628 | 4,628 | -84 | -1.8 % | 1 | | 0 | | 0 |
| Perm Part Time | 222 | 222 | 224 | 224 | 224 | 2 | 0.9 % | 2 | 0.9 % | 0 | | 0 |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: University of Alaska

| | [1] <u>15MgtPIn</u> | [2] <u>16GovAmd+</u> | [3] <u>House</u> | [4] <u>SenateCS2</u> | [5] <u>Senate</u> | [5] - [1] <u>15MgtPIn to Senate</u> | [5] - [2] <u>16GovAmd+ to Senate</u> | [5] - [3] <u>House to Senate</u> | [5] - [4] <u>SenateCS2 to Senate</u> | | | |
|----------------------------|------------------------|-------------------------|---------------------|-------------------------|----------------------|--|---|-------------------------------------|---|-----------|--------|-----|
| <u>Funding Summary</u> | | | | | | | | | | | | |
| Unrestricted General (UGF) | 370,599.7 | 362,004.2 | 345,724.7 | 340,714.0 | 340,714.0 | -29,885.7 | -8.1 % | -21,290.2 | -5.9 % | -5,010.7 | -1.4 % | 0.0 |
| Designated General (DGF) | 316,693.5 | 327,170.0 | 327,170.0 | 317,097.0 | 317,097.0 | 403.5 | 0.1 % | -10,073.0 | -3.1 % | -10,073.0 | -3.1 % | 0.0 |
| Other State Funds (Other) | 86,717.8 | 86,659.7 | 86,784.7 | 86,784.7 | 86,784.7 | 66.9 | 0.1 % | 125.0 | 0.1 % | 0.0 | | 0.0 |
| Federal Receipts (Fed) | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 150,852.7 | 0.0 | | 0.0 | | 0.0 | | 0.0 |

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

Numbers and Language

Agency: Branch-wide Unallocated Appropriations

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|
| Total | 27,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 | -27,000.0 -100.0 % | -10,000.0 -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 |
| Travel | 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 | -27,000.0 -100.0 % | -10,000.0 -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 | 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) | 27,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 | -27,000.0 -100.0 % | -10,000.0 -100.0 % | 0.0 | 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) | 27,000.0 | 10,000.0 | 0.0 | 0.0 | 0.0 | -27,000.0 -100.0 % | -10,000.0 -100.0 % | 0.0 | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Judiciary

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|
| Total | 115,676.9 | 115,412.6 | 114,356.3 | 112,074.0 | 112,074.0 | -3,602.9 -3.1 % | -3,338.6 -2.9 % | -2,282.3 -2.0 % | 0.0 |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 85,300.6 | 85,561.6 | 85,053.3 | 82,841.3 | 82,841.3 | -2,459.3 -2.9 % | -2,720.3 -3.2 % | -2,212.0 -2.6 % | 0.0 |
| Travel | 1,543.6 | 1,393.6 | 1,378.6 | 1,393.6 | 1,393.6 | -150.0 -9.7 % | 0.0 | 15.0 1.1 % | 0.0 |
| Services | 25,217.1 | 25,295.2 | 25,195.4 | 25,110.1 | 25,110.1 | -107.0 -0.4 % | -185.1 -0.7 % | -85.3 -0.3 % | 0.0 |
| Commodities | 3,234.2 | 2,780.8 | 2,591.6 | 2,591.6 | 2,591.6 | -642.6 -19.9 % | -189.2 -6.8 % | 0.0 | 0.0 |
| Capital Outlay | 337.4 | 337.4 | 137.4 | 137.4 | 137.4 | -200.0 -59.3 % | -200.0 -59.3 % | 0.0 | 0.0 |
| Grants, Benefits | 44.0 | 44.0 | 0.0 | 0.0 | 0.0 | -44.0 -100.0 % | -44.0 -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 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,116.0 | 1,116.0 | 1,116.0 | 1,116.0 | 1,116.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 109,163.7 | 108,616.7 | 107,598.2 | 105,423.9 | 105,423.9 | -3,739.8 -3.4 % | -3,192.8 -2.9 % | -2,174.3 -2.0 % | 0.0 |
| 1007 I/A Rcpts (Other) | 1,421.7 | 1,459.5 | 1,421.7 | 1,421.7 | 1,421.7 | 0.0 | -37.8 -2.6 % | 0.0 | 0.0 |
| 1037 GF/MH (UGF) | 2,702.6 | 2,807.5 | 2,807.5 | 2,699.5 | 2,699.5 | -3.1 -0.1 % | -108.0 -3.8 % | -108.0 -3.8 % | 0.0 |
| 1092 MHTAAR (Other) | 460.3 | 600.3 | 600.3 | 600.3 | 600.3 | 140.0 30.4 % | 0.0 | 0.0 | 0.0 |
| 1108 Stat Desig (Other) | 85.0 | 85.0 | 85.0 | 85.0 | 85.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1133 CSSD Admin (Fed) | 209.6 | 209.6 | 209.6 | 209.6 | 209.6 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1180 A/D T&P Fd (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 768 | 768 | 768 | 768 | 768 | 0 | 0 | 0 | 0 |
| Perm Part Time | 51 | 51 | 51 | 51 | 51 | 0 | 0 | 0 | 0 |
| Temporary | 7 | 7 | 7 | 7 | 7 | 0 | 0 | 0 | 0 |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 111,866.3 | 111,424.2 | 110,405.7 | 108,123.4 | 108,123.4 | -3,742.9 -3.3 % | -3,300.8 -3.0 % | -2,282.3 -2.1 % | 0.0 |
| Designated General (DGF) | 518.0 | 518.0 | 518.0 | 518.0 | 518.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 1,967.0 | 2,144.8 | 2,107.0 | 2,107.0 | 2,107.0 | 140.0 7.1 % | -37.8 -1.8 % | 0.0 | 0.0 |
| Federal Receipts (Fed) | 1,325.6 | 1,325.6 | 1,325.6 | 1,325.6 | 1,325.6 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Alaska Legislature

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate | | | | |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|----------|---------|----------|--------|
| Total | 78,077.9 | 79,459.1 | 75,761.3 | 73,712.8 | 71,940.0 | -6,137.9 | -7.9 % | -7,519.1 | -9.5 % | -3,821.3 | -5.0 % | -1,772.8 | -2.4 % |
| <u>Objects of Expenditure</u> | | | | | | | | | | | | | |
| Personal Services | 53,561.8 | 54,733.1 | 55,492.4 | 54,321.1 | 54,321.1 | 759.3 | 1.4 % | -412.0 | -0.8 % | -1,171.3 | -2.1 % | 0.0 | |
| Travel | 3,574.2 | 3,574.2 | 3,560.4 | 3,780.4 | 3,780.4 | 206.2 | 5.8 % | 206.2 | 5.8 % | 220.0 | 6.2 % | 0.0 | |
| Services | 19,416.1 | 19,626.0 | 15,868.2 | 17,892.7 | 16,119.9 | -3,296.2 | -17.0 % | -3,506.1 | -17.9 % | 251.7 | 1.6 % | -1,772.8 | -9.9 % |
| Commodities | 1,425.8 | 1,425.8 | 1,421.8 | 1,421.8 | 1,421.8 | -4.0 | -0.3 % | -4.0 | -0.3 % | 0.0 | | 0.0 | |
| Capital Outlay | 100.0 | 100.0 | 100.0 | 100.0 | 100.0 | 0.0 | | 0.0 | | 0.0 | | 0.0 | |
| Grants, Benefits | 0.0 | 0.0 | 0.0 | 64.8 | 64.8 | 64.8 | >999 % | 64.8 | >999 % | 64.8 | >999 % | 0.0 | |
| Miscellaneous | 0.0 | 0.0 | -681.5 | -3,868.0 | -3,868.0 | -3,868.0 | <-999 % | -3,868.0 | <-999 % | -3,186.5 | 467.6 % | 0.0 | |
| <u>Funding Sources</u> | | | | | | | | | | | | | |
| 1004 Gen Fund (UGF) | 77,622.0 | 79,035.9 | 74,888.1 | 72,839.6 | 71,066.8 | -6,555.2 | -8.4 % | -7,969.1 | -10.1 % | -3,821.3 | -5.1 % | -1,772.8 | -2.4 % |
| 1005 GF/Prgm (DGF) | 66.4 | 63.4 | 63.4 | 63.4 | 63.4 | -3.0 | -4.5 % | 0.0 | | 0.0 | | 0.0 | |
| 1007 I/A Rcpts (Other) | 389.5 | 359.8 | 809.8 | 809.8 | 809.8 | 420.3 | 107.9 % | 450.0 | 125.1 % | 0.0 | | 0.0 | |
| <u>Positions</u> | | | | | | | | | | | | | |
| Perm Full Time | 262 | 262 | 262 | 262 | 262 | 0 | | 0 | | 0 | | 0 | |
| Perm Part Time | 298 | 298 | 297 | 297 | 297 | -1 | -0.3 % | -1 | -0.3 % | 0 | | 0 | |
| Temporary | 0 | 0 | 0 | 0 | 0 | 0 | | 0 | | 0 | | 0 | |
| <u>Funding Summary</u> | | | | | | | | | | | | | |
| Unrestricted General (UGF) | 77,622.0 | 79,035.9 | 74,888.1 | 72,839.6 | 71,066.8 | -6,555.2 | -8.4 % | -7,969.1 | -10.1 % | -3,821.3 | -5.1 % | -1,772.8 | -2.4 % |
| Designated General (DGF) | 66.4 | 63.4 | 63.4 | 63.4 | 63.4 | -3.0 | -4.5 % | 0.0 | | 0.0 | | 0.0 | |
| Other State Funds (Other) | 389.5 | 359.8 | 809.8 | 809.8 | 809.8 | 420.3 | 107.9 % | 450.0 | 125.1 % | 0.0 | | 0.0 | |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Debt Service

| | [1] 15MgtP1n | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtP1n to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|
| Total | 305,790.6 | 302,449.3 | 289,504.4 | 287,449.3 | 287,449.3 | -18,341.3 -6.0 % | -15,000.0 -5.0 % | -2,055.1 -0.7 % | 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 | 4,082.0 | 821.1 | 821.1 | 821.1 | 821.1 | -3,260.9 -79.9 % | 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 |
| Capital Outlay | 28,187.0 | 26,393.9 | 26,393.9 | 26,393.9 | 26,393.9 | -1,793.1 -6.4 % | 0.0 | 0.0 | 0.0 |
| Grants, Benefits | 125,833.8 | 127,601.9 | 122,601.9 | 122,601.9 | 122,601.9 | -3,231.9 -2.6 % | -5,000.0 -3.9 % | 0.0 | 0.0 |
| Miscellaneous | 147,687.8 | 147,632.4 | 139,687.5 | 137,632.4 | 137,632.4 | -10,055.4 -6.8 % | -10,000.0 -6.8 % | -2,055.1 -1.5 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1004 Gen Fund (UGF) | 218,625.3 | 220,915.9 | 207,971.0 | 205,915.9 | 205,915.9 | -12,709.4 -5.8 % | -15,000.0 -6.8 % | -2,055.1 -1.0 % | 0.0 |
| 1008 G/O Bonds (Other) | 3,273.4 | 0.0 | 0.0 | 0.0 | 0.0 | -3,273.4 -100.0 % | 0.0 | 0.0 | 0.0 |
| 1027 IntAirport (Other) | 45,134.2 | 38,132.7 | 38,132.7 | 38,132.7 | 38,132.7 | -7,001.5 -15.5 % | 0.0 | 0.0 | 0.0 |
| 1030 School Fnd (DGF) | 19,300.0 | 23,900.0 | 23,900.0 | 23,900.0 | 23,900.0 | 4,600.0 23.8 % | 0.0 | 0.0 | 0.0 |
| 1075 Cln Wtr Fd (Other) | 1,601.7 | 1,682.7 | 1,682.7 | 1,682.7 | 1,682.7 | 81.0 5.1 % | 0.0 | 0.0 | 0.0 |
| 1100 Drk Wtr Fd (Other) | 1,691.7 | 1,776.5 | 1,776.5 | 1,776.5 | 1,776.5 | 84.8 5.0 % | 0.0 | 0.0 | 0.0 |
| 1173 GF MisEarn (UGF) | 216.0 | 293.2 | 293.2 | 293.2 | 293.2 | 77.2 35.7 % | 0.0 | 0.0 | 0.0 |
| 1179 PFC (Other) | 5,200.0 | 5,200.0 | 5,200.0 | 5,200.0 | 5,200.0 | 0.0 | 0.0 | 0.0 | 0.0 |
| 1198 F&GRevBond (Other) | 5,500.0 | 5,300.0 | 5,300.0 | 5,300.0 | 5,300.0 | -200.0 -3.6 % | 0.0 | 0.0 | 0.0 |
| 1212 Stimulus09 (Fed) | 5,248.3 | 5,248.3 | 5,248.3 | 5,248.3 | 5,248.3 | 0.0 | 0.0 | 0.0 | 0.0 |
| <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) | 218,841.3 | 221,209.1 | 208,264.2 | 206,209.1 | 206,209.1 | -12,632.2 -5.8 % | -15,000.0 -6.8 % | -2,055.1 -1.0 % | 0.0 |
| Designated General (DGF) | 19,300.0 | 23,900.0 | 23,900.0 | 23,900.0 | 23,900.0 | 4,600.0 23.8 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 62,401.0 | 52,091.9 | 52,091.9 | 52,091.9 | 52,091.9 | -10,309.1 -16.5 % | 0.0 | 0.0 | 0.0 |
| Federal Receipts (Fed) | 5,248.3 | 5,248.3 | 5,248.3 | 5,248.3 | 5,248.3 | 0.0 | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

| |
|-----------------------------|
| Numbers and Language |
|-----------------------------|

Agency: State Assistance to Retirement Funds

| | <u>[1]</u> 15MgtPIn | <u>[2]</u> 16GovAmd+ | <u>[3]</u> House | <u>[4]</u> SenateCS2 | <u>[5]</u> Senate | <u>[5] - [1]</u> 15MgtPIn to Senate | <u>[5] - [2]</u> 16GovAmd+ to Senate | <u>[5] - [3]</u> House to Senate | <u>[5] - [4]</u> SenateCS2 to Senate |
|-------------------------------|------------------------|-------------------------|---------------------|-------------------------|----------------------|--|---|-------------------------------------|---|
| Total | 3,005,241.6 | 262,519.9 | 262,519.9 | 262,519.9 | 262,519.9 | -2,742,721.7 -91.3 % | 0.0 | 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 |
| Travel | 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 | 5,890.8 | 5,890.8 | 5,890.8 | 649.2 12.4 % | 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 |
| Capital Outlay | 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 |
| Miscellaneous | 3,000,000.0 | 256,629.1 | 256,629.1 | 256,629.1 | 256,629.1 | -2,743,370.9 -91.4 % | 0.0 | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1001 CBR Fund (Other) | 3,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,000,000.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 5,241.6 | 262,519.9 | 262,519.9 | 262,519.9 | 262,519.9 | 257,278.3 >999 % | 0.0 | 0.0 | 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) | 5,241.6 | 262,519.9 | 262,519.9 | 262,519.9 | 262,519.9 | 257,278.3 >999 % | 0.0 | 0.0 | 0.0 |
| Other State Funds (Other) | 3,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,000,000.0 -100.0 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

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|-----------------------------|
| Numbers and Language |
|-----------------------------|

Agency: Special Appropriations

| | <u>[1]</u> 15MgtPIn | <u>[2]</u> 16GovAmd+ | <u>[3]</u> House | <u>[4]</u> SenateCS2 | <u>[5]</u> Senate | <u>[5] - [1]</u> 15MgtPIn to Senate | <u>[5] - [2]</u> 16GovAmd+ to Senate | <u>[5] - [3]</u> House to Senate | <u>[5] - [4]</u> SenateCS2 to Senate |
|-------------------------------|------------------------|-------------------------|---------------------|-------------------------|----------------------|--|---|-------------------------------------|---|
| Total | 13,366.8 | 0.0 | 0.0 | 0.0 | 0.0 | -13,366.8 -100.0 % | 0.0 | 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 |
| Travel | 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 |
| 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 | 13,366.8 | 0.0 | 0.0 | 0.0 | 0.0 | -13,366.8 -100.0 % | 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) | 13,366.8 | 0.0 | 0.0 | 0.0 | 0.0 | -13,366.8 -100.0 % | 0.0 | 0.0 | 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) | 13,366.8 | 0.0 | 0.0 | 0.0 | 0.0 | -13,366.8 -100.0 % | 0.0 | 0.0 | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Fund Capitalization

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | | [5] - [2] 16GovAmd+ to Senate | | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------|----------------------------------|---------|------------------------------|----------------------------------|
| Total | 715,387.6 | 738,875.4 | 735,966.4 | 735,966.4 | 735,966.4 | 20,578.8 | 2.9 % | -2,909.0 | -0.4 % | 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 |
| Travel | 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 |
| 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 | 52,524.8 | 0.0 | 0.0 | 0.0 | 0.0 | -52,524.8 | -100.0 % | 0.0 | | 0.0 | 0.0 |
| Miscellaneous | 662,862.8 | 738,875.4 | 735,966.4 | 735,966.4 | 735,966.4 | 73,103.6 | 11.0 % | -2,909.0 | -0.4 % | 0.0 | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 22,462.7 | 23,479.1 | 23,479.1 | 23,479.1 | 23,479.1 | 1,016.4 | 4.5 % | 0.0 | | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 682,500.0 | 705,000.0 | 702,000.0 | 702,000.0 | 702,000.0 | 19,500.0 | 2.9 % | -3,000.0 | -0.4 % | 0.0 | 0.0 |
| 1005 GF/Prgm (DGF) | 56.8 | 56.0 | 147.0 | 147.0 | 147.0 | 90.2 | 158.8 % | 91.0 | 162.5 % | 0.0 | 0.0 |
| 1104 AMBB Rcpts (Other) | 50.0 | 50.0 | 50.0 | 50.0 | 50.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 1144 CWF Bond (Other) | 1,594.2 | 1,675.2 | 1,675.2 | 1,675.2 | 1,675.2 | 81.0 | 5.1 % | 0.0 | | 0.0 | 0.0 |
| 1159 DWF Bond (Other) | 1,684.2 | 1,769.0 | 1,769.0 | 1,769.0 | 1,769.0 | 84.8 | 5.0 % | 0.0 | | 0.0 | 0.0 |
| 1171 PFD Crim (DGF) | 1,502.7 | 1,510.1 | 1,510.1 | 1,510.1 | 1,510.1 | 7.4 | 0.5 % | 0.0 | | 0.0 | 0.0 |
| 1199 Sportfish (Other) | 5,500.0 | 5,300.0 | 5,300.0 | 5,300.0 | 5,300.0 | -200.0 | -3.6 % | 0.0 | | 0.0 | 0.0 |
| 1217 NGF Earn (Other) | 35.0 | 35.0 | 35.0 | 35.0 | 35.0 | 0.0 | | 0.0 | | 0.0 | 0.0 |
| 1234 LicPlates (DGF) | 2.0 | 1.0 | 1.0 | 1.0 | 1.0 | -1.0 | -50.0 % | 0.0 | | 0.0 | 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) | 682,500.0 | 705,000.0 | 702,000.0 | 702,000.0 | 702,000.0 | 19,500.0 | 2.9 % | -3,000.0 | -0.4 % | 0.0 | 0.0 |
| Designated General (DGF) | 1,561.5 | 1,567.1 | 1,658.1 | 1,658.1 | 1,658.1 | 96.6 | 6.2 % | 91.0 | 5.8 % | 0.0 | 0.0 |
| Other State Funds (Other) | 8,863.4 | 8,829.2 | 8,829.2 | 8,829.2 | 8,829.2 | -34.2 | -0.4 % | 0.0 | | 0.0 | 0.0 |
| Federal Receipts (Fed) | 22,462.7 | 23,479.1 | 23,479.1 | 23,479.1 | 23,479.1 | 1,016.4 | 4.5 % | 0.0 | | 0.0 | 0.0 |

2015 Legislature - Operating Budget Agency Totals - Senate Structure

Numbers and Language

Agency: Fund Transfers

| | [1] 15MgtPIn | [2] 16GovAmd+ | [3] House | [4] SenateCS2 | [5] Senate | [5] - [1] 15MgtPIn to Senate | [5] - [2] 16GovAmd+ to Senate | [5] - [3] House to Senate | [5] - [4] SenateCS2 to Senate |
|-------------------------------|-----------------|------------------|--------------|------------------|---------------|---------------------------------|----------------------------------|------------------------------|----------------------------------|
| Total | -677,478.1 | 2,310,015.4 | 2,300,015.4 | 1,303,987.5 | 1,303,987.5 | 1,981,465.6 -292.5 % | -1,006,027.9 -43.6 % | -996,027.9 -43.3 % | 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 | 88.7 | 0.0 | 0.0 | 0.0 | 0.0 | -88.7 -100.0 % | 0.0 | 0.0 | 0.0 |
| Commodities | 22,488.6 | 31,200.0 | 31,200.0 | 31,200.0 | 31,200.0 | 8,711.4 38.7 % | 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 | 58,360.5 | -113,451.9 | -113,451.9 | -1,096,479.8 | -1,096,479.8 | -1,154,840.3 <-999 % | -983,027.9 866.5 % | -983,027.9 866.5 % | 0.0 |
| Miscellaneous | -758,415.9 | 2,392,267.3 | 2,382,267.3 | 2,369,267.3 | 2,369,267.3 | 3,127,683.2 -412.4 % | -23,000.0 -1.0 % | -13,000.0 -0.5 % | 0.0 |
| <u>Funding Sources</u> | | | | | | | | | |
| 1001 CBR Fund (Other) | -3,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000,000.0 -100.0 % | 0.0 | 0.0 | 0.0 |
| 1004 Gen Fund (UGF) | 130,845.3 | -48,562.9 | -53,562.9 | -1,049,590.8 | -1,049,590.8 | -1,180,436.1 -902.2 % | -1,001,027.9 >999 % | -996,027.9 >999 % | 0.0 |
| 1005 GF/Prgm (DGF) | 22,776.6 | 39,578.3 | 39,578.3 | 39,578.3 | 39,578.3 | 16,801.7 73.8 % | 0.0 | 0.0 | 0.0 |
| 1041 PF ERA (DGF) | 2,232,000.0 | 2,319,000.0 | 2,314,000.0 | 2,314,000.0 | 2,314,000.0 | 82,000.0 3.7 % | -5,000.0 -0.2 % | 0.0 | 0.0 |
| 1213 AHCC (UGF) | -63,100.0 | 0.0 | 0.0 | 0.0 | 0.0 | 63,100.0 -100.0 % | 0.0 | 0.0 | 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) | 67,745.3 | -48,562.9 | -53,562.9 | -1,049,590.8 | -1,049,590.8 | -1,117,336.1 <-999 % | -1,001,027.9 >999 % | -996,027.9 >999 % | 0.0 |
| Designated General (DGF) | 2,254,776.6 | 2,358,578.3 | 2,353,578.3 | 2,353,578.3 | 2,353,578.3 | 98,801.7 4.4 % | -5,000.0 -0.2 % | 0.0 | 0.0 |
| Other State Funds (Other) | -3,000,000.0 | 0.0 | 0.0 | 0.0 | 0.0 | 3,000,000.0 -100.0 % | 0.0 | 0.0 | 0.0 |

Column Definitions

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.

16GovAmd+ (16Governor's Amended +) -

House (House) - The version of the FY2016 operating bill passed by the House of Representatives.

SenateCS2 (Senate CS2) - The Senate CS for HB 72 and HB 73 passed by the Senate Finance Committee.

Senate (FY16 Senate) - The version of the FY2016 operating bill adopted by the Senate.