

**2016 Legislature - Operating Budget
Statewide Totals - Conf Committee Structure**

**Numbers and Language
Not Including Non-Additive Items**

| | [1] <u>16MgtPIn</u> | [2] <u>ConfComm</u> | [3] <u>Enacted</u> | [4] <u>Bills</u> | [5] <u>OpinCap</u> | [6] <u>17Budget</u> | [7] <u>Sup Total</u> | [6] - [1] <u>16MgtPIn to 17Budget</u> | |
|-------------------------------|------------------------|------------------------|-----------------------|---------------------|-----------------------|------------------------|-------------------------|--|---------------|
| Total | 9,299,089.3 | 8,828,262.1 | 8,748,884.4 | 94,221.2 | 500.0 | 8,843,605.6 | 235,970.4 | -455,483.7 | -4.9 % |
| <u>Objects of Expenditure</u> | | | | | | | | | |
| Personal Services | 2,501,890.9 | 2,479,042.5 | 2,475,790.1 | 3,065.2 | 0.0 | 2,478,855.3 | 30,138.0 | -23,035.6 | -0.9 % |
| Travel | 70,496.2 | 68,737.9 | 68,716.7 | -975.2 | 0.0 | 67,741.5 | 1,007.6 | -2,754.7 | -3.9 % |
| Services | 1,541,865.2 | 1,486,250.1 | 1,462,148.4 | 9,581.5 | 500.0 | 1,472,229.9 | 29,826.8 | -69,635.3 | -4.5 % |
| Commodities | 285,549.8 | 272,596.0 | 272,592.0 | 261.0 | 0.0 | 272,853.0 | 6,904.9 | -12,696.8 | -4.4 % |
| Capital Outlay | 56,281.6 | 53,625.3 | 53,625.3 | 1.0 | 0.0 | 53,626.3 | 0.0 | -2,655.3 | -4.7 % |
| Grants, Benefits | 3,895,416.7 | 4,001,722.7 | 3,985,222.7 | 68,732.2 | 0.0 | 4,053,954.9 | 17,965.6 | 158,538.2 | 4.1 % |
| Miscellaneous | 947,588.9 | 466,287.6 | 430,789.2 | 13,555.5 | 0.0 | 444,344.7 | 150,127.5 | -503,244.2 | -53.1 % |
| <u>Funding Sources</u> | | | | | | | | | |
| 1002 Fed Rcpts (Fed) | 1,985,065.0 | 2,158,188.2 | 2,157,387.4 | 16,073.1 | 0.0 | 2,173,460.5 | 4,751.3 | 188,395.5 | 9.5 % |
| 1003 G/F Match (UGF) | 602,896.9 | 617,196.7 | 615,255.8 | 712.8 | 0.0 | 615,968.6 | 3,298.7 | 13,071.7 | 2.2 % |
| 1004 Gen Fund (UGF) | 4,282,586.8 | 3,464,416.7 | 3,412,489.6 | 1,425.3 | 500.0 | 3,414,414.9 | 206,552.5 | -868,171.9 | -20.3 % |
| 1005 GF/Prgm (DGF) | 109,373.3 | 117,199.6 | 116,952.6 | 500.0 | 0.0 | 117,452.6 | 1,366.0 | 8,079.3 | 7.4 % |
| 1007 I/A Rcpts (Other) | 356,489.6 | 386,648.7 | 369,448.7 | 1,028.5 | 0.0 | 370,477.2 | 0.0 | 13,987.6 | 3.9 % |
| 1008 G/O Bonds (Other) | 3,157.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -3,157.0 | -100.0 % |
| 1013 Al/Drg RLF (Fed) | 2.0 | 2.0 | 2.0 | 0.0 | 0.0 | 2.0 | 0.0 | 0.0 | |
| 1014 Donat Comm (Fed) | 380.6 | 380.2 | 380.2 | 0.0 | 0.0 | 380.2 | 0.0 | -0.4 | -0.1 % |
| 1016 CSSD Fed (Fed) | 1,800.0 | 1,800.0 | 1,800.0 | 0.0 | 0.0 | 1,800.0 | 0.0 | 0.0 | |
| 1017 Group Ben (Other) | 61,216.5 | 63,449.6 | 63,449.6 | 0.0 | 0.0 | 63,449.6 | 51.0 | 2,233.1 | 3.6 % |
| 1018 EVOS Civil (Other) | 3,054.6 | 3,006.3 | 3,006.3 | 0.0 | 0.0 | 3,006.3 | 0.0 | -48.3 | -1.6 % |
| 1021 Agric RLF (DGF) | 2,544.1 | 2,540.7 | 2,540.7 | 0.0 | 0.0 | 2,540.7 | 0.0 | -3.4 | -0.1 % |
| 1023 FICA Acct (Other) | 150.7 | 150.7 | 150.7 | 0.0 | 0.0 | 150.7 | 0.0 | 0.0 | |
| 1024 Fish/Game (Other) | 24,287.7 | 25,355.8 | 25,355.8 | 0.0 | 0.0 | 25,355.8 | 0.0 | 1,068.1 | 4.4 % |
| 1026 HwyCapital (Other) | 35,130.5 | 34,792.5 | 34,792.5 | 0.0 | 0.0 | 34,792.5 | 0.0 | -338.0 | -1.0 % |
| 1027 IntAirport (Other) | 124,801.8 | 157,493.4 | 157,493.4 | 0.0 | 0.0 | 157,493.4 | 0.0 | 32,691.6 | 26.2 % |
| 1029 PERS Trust (Other) | 34,829.7 | 35,233.3 | 35,233.3 | 0.0 | 0.0 | 35,233.3 | 0.0 | 403.6 | 1.2 % |
| 1030 School Fnd (DGF) | 23,900.0 | 18,300.0 | 18,300.0 | 0.0 | 0.0 | 18,300.0 | 0.0 | -5,600.0 | -23.4 % |
| 1031 Sec Injury (DGF) | 4,012.5 | 3,412.5 | 3,412.5 | 0.0 | 0.0 | 3,412.5 | 0.0 | -600.0 | -15.0 % |

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|------------------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------------|-------------------------|--------------------------|---|----------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1032 Fish Fund (DGF) | 1,657.2 | 1,456.6 | 1,456.6 | 0.0 | 0.0 | 1,456.6 | 0.0 | -200.6 | -12.1 % |
| 1033 Surpl Prop (Fed) | 411.2 | 325.5 | 325.5 | 0.0 | 0.0 | 325.5 | 0.0 | -85.7 | -20.8 % |
| 1034 Teach Ret (Other) | 15,159.0 | 15,373.4 | 15,373.4 | 0.0 | 0.0 | 15,373.4 | 0.0 | 214.4 | 1.4 % |
| 1036 Cm Fish Ln (DGF) | 4,261.7 | 4,255.6 | 4,255.6 | 0.0 | 0.0 | 4,255.6 | 0.0 | -6.1 | -0.1 % |
| 1037 GF/MH (UGF) | 191,689.4 | 181,571.2 | 181,571.2 | 0.0 | 0.0 | 181,571.2 | 6,000.0 | -10,118.2 | -5.3 % |
| 1040 Real Est (DGF) | 290.7 | 290.1 | 290.1 | 0.0 | 0.0 | 290.1 | 0.0 | -0.6 | -0.2 % |
| 1042 Jud Retire (Other) | 511.0 | 515.7 | 515.7 | 0.0 | 0.0 | 515.7 | 0.0 | 4.7 | 0.9 % |
| 1043 Impact Aid (Fed) | 20,791.0 | 20,791.0 | 20,791.0 | 0.0 | 0.0 | 20,791.0 | 0.0 | 0.0 | |
| 1045 Nat Guard (Other) | 505.4 | 506.6 | 506.6 | 0.0 | 0.0 | 506.6 | 0.0 | 1.2 | 0.2 % |
| 1046 Educ Loan (Other) | 0.1 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | -0.1 | -100.0 % |
| 1048 Univ Rcpt (DGF) | 321,539.0 | 331,203.8 | 331,203.8 | 0.0 | 0.0 | 331,203.8 | 0.0 | 9,664.8 | 3.0 % |
| 1049 Trng Bldg (DGF) | 798.5 | 799.5 | 799.5 | 0.0 | 0.0 | 799.5 | 0.0 | 1.0 | 0.1 % |
| 1050 PFD Fund (DGF) | 26,085.9 | 26,714.8 | 26,714.8 | 0.0 | 0.0 | 26,714.8 | 0.0 | 628.9 | 2.4 % |
| 1052 Oil/Haz Fd (DGF) | 15,264.2 | 15,682.6 | 15,682.6 | 0.0 | 0.0 | 15,682.6 | 0.0 | 418.4 | 2.7 % |
| 1054 STEP (DGF) | 8,294.1 | 8,293.0 | 8,293.0 | 0.0 | 0.0 | 8,293.0 | 0.0 | -1.1 | |
| 1055 IA/OIL HAZ (Other) | 656.8 | 658.8 | 658.8 | 0.0 | 0.0 | 658.8 | 0.0 | 2.0 | 0.3 % |
| 1061 CIP Rcpts (Other) | 215,874.6 | 213,379.8 | 213,379.8 | 0.0 | 0.0 | 213,379.8 | 0.0 | -2,494.8 | -1.2 % |
| 1062 Power Proj (DGF) | 1,050.9 | 995.5 | 995.5 | 0.0 | 0.0 | 995.5 | 0.0 | -55.4 | -5.3 % |
| 1066 Pub School (DGF) | 13,124.4 | 30,124.6 | 23,774.6 | 0.0 | 0.0 | 23,774.6 | 58.0 | 10,650.2 | 81.1 % |
| 1070 FishEn RLF (DGF) | 605.4 | 604.8 | 604.8 | 0.0 | 0.0 | 604.8 | 0.0 | -0.6 | -0.1 % |
| 1074 Bulk Fuel (DGF) | 55.3 | 55.3 | 55.3 | 0.0 | 0.0 | 55.3 | 0.0 | 0.0 | |
| 1075 Cln Wtr Fd (Other) | 1,682.7 | 1,674.1 | 1,674.1 | 0.0 | 0.0 | 1,674.1 | 0.0 | -8.6 | -0.5 % |
| 1076 Marine Hwy (DGF) | 60,378.0 | 53,626.0 | 53,626.0 | 0.0 | 0.0 | 53,626.0 | 0.0 | -6,752.0 | -11.2 % |
| 1081 Info Svc (Other) | 38,269.2 | 38,249.3 | 38,249.3 | 0.0 | 0.0 | 38,249.3 | 0.0 | -19.9 | -0.1 % |
| 1092 MHTAAR (Other) | 11,872.9 | 11,446.7 | 11,446.7 | 2,217.8 | 0.0 | 13,664.5 | 0.0 | 1,791.6 | 15.1 % |
| 1093 Clean Air (Other) | 5,137.4 | 5,131.6 | 5,131.6 | 0.0 | 0.0 | 5,131.6 | 0.0 | -5.8 | -0.1 % |
| 1094 MHT Admin (Other) | 3,468.2 | 3,782.2 | 3,782.2 | 0.0 | 0.0 | 3,782.2 | 0.0 | 314.0 | 9.1 % |
| 1100 Drk Wtr Fd (Other) | 1,776.5 | 1,764.9 | 1,764.9 | 0.0 | 0.0 | 1,764.9 | 0.0 | -11.6 | -0.7 % |
| 1101 AAC Fund (Other) | 7,856.5 | 7,687.1 | 7,687.1 | 0.0 | 0.0 | 7,687.1 | 0.0 | -169.4 | -2.2 % |
| 1102 AIDEA Rcpt (Other) | 8,847.0 | 8,790.5 | 8,790.5 | 0.0 | 0.0 | 8,790.5 | 0.0 | -56.5 | -0.6 % |

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|------------------------------------|-------------------------|-------------------------|------------------------|----------------------|------------------------|-------------------------|--------------------------|---|---------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1103 AHFC Rcpts (Other) | 33,375.5 | 32,539.7 | 32,539.7 | 0.0 | 0.0 | 32,539.7 | 0.0 | -835.8 | -2.5 % |
| 1104 AMBB Rcpts (Other) | 949.7 | 899.8 | 899.8 | 0.0 | 0.0 | 899.8 | 0.0 | -49.9 | -5.3 % |
| 1105 PF Gross (Other) | 170,815.9 | 168,937.1 | 168,937.1 | 0.0 | 0.0 | 168,937.1 | 0.0 | -1,878.8 | -1.1 % |
| 1106 ASLC Rcpts (Other) | 12,573.1 | 12,233.0 | 12,233.0 | 0.0 | 0.0 | 12,233.0 | 0.0 | -340.1 | -2.7 % |
| 1107 AEA Rcpts (Other) | 981.7 | 981.7 | 981.7 | 0.0 | 0.0 | 981.7 | 0.0 | 0.0 | |
| 1108 Stat Desig (Other) | 68,644.3 | 68,006.6 | 68,006.6 | 0.0 | 0.0 | 68,006.6 | 4,535.2 | -637.7 | -0.9 % |
| 1109 Test Fish (DGF) | 3,042.3 | 3,845.2 | 3,845.2 | 0.0 | 0.0 | 3,845.2 | 0.0 | 802.9 | 26.4 % |
| 1117 VocRehab F (Other) | 200.0 | 125.0 | 125.0 | 0.0 | 0.0 | 125.0 | 0.0 | -75.0 | -37.5 % |
| 1133 CSSD Admin (Fed) | 1,572.7 | 1,576.4 | 1,576.4 | 0.0 | 0.0 | 1,576.4 | 0.0 | 3.7 | 0.2 % |
| 1141 RCA Rcpts (DGF) | 10,618.5 | 11,223.5 | 11,223.5 | 0.0 | 0.0 | 11,223.5 | 0.0 | 605.0 | 5.7 % |
| 1144 CWF Bond (Other) | 1,675.2 | 1,666.6 | 1,666.6 | 0.0 | 0.0 | 1,666.6 | 0.0 | -8.6 | -0.5 % |
| 1145 AIPP Fund (DGF) | 30.0 | 30.0 | 30.0 | 0.0 | 0.0 | 30.0 | 0.0 | 0.0 | |
| 1147 PublicBldg (Other) | 17,041.9 | 17,004.8 | 17,004.8 | 0.0 | 0.0 | 17,004.8 | 0.0 | -37.1 | -0.2 % |
| 1151 VoTech Ed (DGF) | 13,052.2 | 13,828.5 | 13,828.5 | 0.0 | 0.0 | 13,828.5 | 0.0 | 776.3 | 5.9 % |
| 1153 State Land (DGF) | 6,095.5 | 5,959.1 | 5,959.1 | 0.0 | 0.0 | 5,959.1 | 0.0 | -136.4 | -2.2 % |
| 1154 Shore Fish (DGF) | 344.9 | 344.8 | 344.8 | 0.0 | 0.0 | 344.8 | 0.0 | -0.1 | |
| 1155 Timber Rcp (DGF) | 855.1 | 989.3 | 989.3 | 0.0 | 0.0 | 989.3 | 0.0 | 134.2 | 15.7 % |
| 1156 Rcpt Svcs (DGF) | 16,870.7 | 17,024.0 | 17,024.0 | 573.3 | 0.0 | 17,597.3 | 0.0 | 726.6 | 4.3 % |
| 1157 Wrkrs Safe (DGF) | 8,493.8 | 8,475.3 | 8,475.3 | 0.0 | 0.0 | 8,475.3 | 0.0 | -18.5 | -0.2 % |
| 1159 DWF Bond (Other) | 1,769.0 | 1,757.4 | 1,757.4 | 0.0 | 0.0 | 1,757.4 | 0.0 | -11.6 | -0.7 % |
| 1162 AOGCC Rct (DGF) | 7,367.6 | 7,619.3 | 7,619.3 | 0.0 | 0.0 | 7,619.3 | 225.0 | 251.7 | 3.4 % |
| 1164 Rural Dev (DGF) | 57.4 | 57.2 | 57.2 | 0.0 | 0.0 | 57.2 | 0.0 | -0.2 | -0.3 % |
| 1166 Vessel Com (DGF) | 1,442.2 | 1,440.3 | 1,440.3 | 0.0 | 0.0 | 1,440.3 | 0.0 | -1.9 | -0.1 % |
| 1168 Tob ED/CES (DGF) | 9,919.4 | 9,589.8 | 9,589.8 | 0.0 | 0.0 | 9,589.8 | 50.0 | -329.6 | -3.3 % |
| 1169 PCE Endow (DGF) | 41,709.9 | 40,712.8 | 40,712.8 | 13,555.5 | 0.0 | 54,268.3 | 77.7 | 12,558.4 | 30.1 % |
| 1170 SBED RLF (DGF) | 55.1 | 54.9 | 54.9 | 0.0 | 0.0 | 54.9 | 0.0 | -0.2 | -0.4 % |
| 1171 PFD Crim (DGF) | 22,340.5 | 21,648.3 | 21,648.3 | 0.0 | 0.0 | 21,648.3 | 0.0 | -692.2 | -3.1 % |
| 1172 Bldg Safe (DGF) | 2,136.8 | 2,131.9 | 2,131.9 | 0.0 | 0.0 | 2,131.9 | 0.0 | -4.9 | -0.2 % |
| 1173 GF MisEarn (UGF) | 293.2 | 164.2 | 164.2 | 0.0 | 0.0 | 164.2 | 0.0 | -129.0 | -44.0 % |
| 1174 UA I/A (Other) | 58,121.0 | 58,121.0 | 58,121.0 | 0.0 | 0.0 | 58,121.0 | 0.0 | 0.0 | |

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|------------------------------------|-----------------|-----------------|----------------|--------------|----------------|-----------------|------------------|-----------------------------------|---------|
| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1179 PFC (Other) | 5,200.0 | 5,200.0 | 5,200.0 | 0.0 | 0.0 | 5,200.0 | 0.0 | 0.0 | |
| 1180 A/D T&P Fd (DGF) | 23,642.5 | 24,642.5 | 24,642.5 | 0.0 | 0.0 | 24,642.5 | 0.0 | 1,000.0 | 4.2 % |
| 1181 Vets Endow (Other) | 11.6 | 12.8 | 12.8 | 0.0 | 0.0 | 12.8 | 0.0 | 1.2 | 10.3 % |
| 1185 Elect Fund (Other) | 0.0 | 372.8 | 372.8 | 0.0 | 0.0 | 372.8 | 0.0 | 372.8 | >999 % |
| 1188 Fed Unstr (Fed) | 7,400.0 | 7,400.0 | 7,400.0 | 0.0 | 0.0 | 7,400.0 | 0.0 | 0.0 | |
| 1192 Mine Trust (Other) | 50.0 | 50.0 | 50.0 | 0.0 | 0.0 | 50.0 | 0.0 | 0.0 | |
| 1198 F&GRevBond (Other) | 5,300.0 | 5,300.0 | 5,300.0 | 0.0 | 0.0 | 5,300.0 | 0.0 | 0.0 | |
| 1199 Sportfish (Other) | 5,800.0 | 5,800.0 | 5,800.0 | 0.0 | 0.0 | 5,800.0 | 0.0 | 0.0 | |
| 1200 VehRntlTax (DGF) | 8,320.2 | 9,724.2 | 8,812.3 | 0.0 | 0.0 | 8,812.3 | 0.0 | 492.1 | 5.9 % |
| 1201 CFEC Rcpts (DGF) | 7,695.8 | 8,413.9 | 8,413.9 | 0.0 | 0.0 | 8,413.9 | 0.0 | 718.1 | 9.3 % |
| 1203 WCBenGF (DGF) | 774.5 | 773.9 | 773.9 | 0.0 | 0.0 | 773.9 | 0.0 | -0.6 | -0.1 % |
| 1205 Ocn Ranger (DGF) | 3,525.5 | 3,831.9 | 3,831.9 | 0.0 | 0.0 | 3,831.9 | 0.0 | 306.4 | 8.7 % |
| 1209 Capstone (DGF) | 133.6 | 133.6 | 133.6 | 0.0 | 0.0 | 133.6 | 0.0 | 0.0 | |
| 1210 Ren Energy (DGF) | 2,152.3 | 2,000.0 | 2,000.0 | 0.0 | 0.0 | 2,000.0 | 0.0 | -152.3 | -7.1 % |
| 1212 Stimulus09 (Fed) | 5,248.3 | 5,248.2 | 5,248.2 | 0.0 | 0.0 | 5,248.2 | 0.0 | -0.1 | |
| 1214 WhitTunnel (Other) | 1,928.4 | 1,928.4 | 1,928.4 | 0.0 | 0.0 | 1,928.4 | 0.0 | 0.0 | |
| 1215 UCR Rcpts (Other) | 399.5 | 507.5 | 507.5 | 0.0 | 0.0 | 507.5 | 110.0 | 108.0 | 27.0 % |
| 1216 Boat Rcpts (Other) | 496.9 | 496.9 | 496.9 | 0.0 | 0.0 | 496.9 | 0.0 | 0.0 | |
| 1217 NGF Earn (Other) | 185.0 | 185.0 | 185.0 | 0.0 | 0.0 | 185.0 | 0.0 | 0.0 | |
| 1220 Crime VCF (Other) | 1,544.1 | 1,544.0 | 1,544.0 | 0.0 | 0.0 | 1,544.0 | 0.0 | -0.1 | |
| 1223 CharterRLF (DGF) | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | 19.2 | 0.0 | 0.0 | |
| 1224 MariculRLF (DGF) | 19.2 | 19.2 | 19.2 | 0.0 | 0.0 | 19.2 | 0.0 | 0.0 | |
| 1225 CQuota RLF (DGF) | 38.3 | 38.3 | 38.3 | 0.0 | 0.0 | 38.3 | 0.0 | 0.0 | |
| 1226 High Ed (DGF) | 24,022.6 | 112,978.6 | 112,978.6 | 0.0 | 0.0 | 112,978.6 | 0.0 | 88,956.0 | 370.3 % |
| 1227 Micro RLF (DGF) | 9.4 | 9.4 | 9.4 | 0.0 | 0.0 | 9.4 | 0.0 | 0.0 | |
| 1229 AGDC-ISP (Other) | 19,434.6 | 6,231.6 | 6,231.6 | 0.0 | 0.0 | 6,231.6 | -8,986.7 | -13,203.0 | -67.9 % |
| 1230 CleanAdmin (Other) | 1,240.3 | 1,239.2 | 1,239.2 | 0.0 | 0.0 | 1,239.2 | 0.0 | -1.1 | -0.1 % |
| 1231 DrinkAdmin (Other) | 456.2 | 456.1 | 456.1 | 0.0 | 0.0 | 456.1 | 0.0 | -0.1 | |
| 1232 ISPF-I/A (Other) | 1,664.5 | 1,662.8 | 1,662.8 | 0.0 | 0.0 | 1,662.8 | 0.0 | -1.7 | -0.1 % |
| 1234 LicPlates (DGF) | 1.4 | 3.0 | 3.0 | 0.0 | 0.0 | 3.0 | 0.0 | 1.6 | 114.3 % |

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| <u>Funding Sources (continued)</u> | | | | | | | | | |
| 1235 AGDC-LNG (Other) | 2,801.9 | 4,154.4 | 4,154.4 | 0.0 | 0.0 | 4,154.4 | 0.0 | 1,352.5 | 48.3 % |
| 1236 AK LNG I/A (Other) | 221.3 | 1.3 | 1.3 | 0.0 | 0.0 | 1.3 | 0.0 | -220.0 | -99.4 % |
| 1237 VocRehab S (DGF) | 125.0 | 200.0 | 200.0 | 0.0 | 0.0 | 200.0 | 0.0 | 75.0 | 60.0 % |
| 1238 VaccAssess (DGF) | 22,488.6 | 22,488.6 | 22,488.6 | 0.0 | 0.0 | 22,488.6 | 0.0 | 0.0 | |
| 1239 AvFuel Tax (Other) | 0.0 | 4,726.1 | 4,726.1 | 0.0 | 0.0 | 4,726.1 | 0.0 | 4,726.1 | >999 % |
| 1241 GF/LNG (UGF) | 700.0 | 0.0 | 0.0 | 0.0 | 0.0 | 0.0 | 17,881.7 | -700.0 | -100.0 % |
| 1244 AirptRcpts (Other) | 0.0 | 5,908.8 | 5,908.8 | 0.0 | 0.0 | 5,908.8 | 0.0 | 5,908.8 | >999 % |
| 1245 AirPrt IA (Other) | 0.0 | 254.9 | 254.9 | 0.0 | 0.0 | 254.9 | 0.0 | 254.9 | >999 % |
| 1246 RecidReduc (DGF) | 0.0 | 0.0 | 0.0 | 3,000.0 | 0.0 | 3,000.0 | 0.0 | 3,000.0 | >999 % |
| 1247 MedRecover (DGF) | 0.0 | 0.0 | 0.0 | 134.9 | 0.0 | 134.9 | 0.0 | 134.9 | >999 % |
| 1248 ACHI Fund (DGF) | 0.0 | 0.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | 0.0 | 55,000.0 | >999 % |
| <u>Positions</u> | | | | | | | | | |
| Perm Full Time | 21,525 | 21,314 | 21,290 | 43 | 0 | 21,333 | 0 | -192 | -0.9 % |
| Perm Part Time | 2,080 | 2,050 | 2,049 | 0 | 0 | 2,049 | 0 | -31 | -1.5 % |
| Temporary | 601 | 558 | 558 | 9 | 0 | 567 | 0 | -34 | -5.7 % |
| <u>Funding Summary</u> | | | | | | | | | |
| Unrestricted General (UGF) | 5,078,166.3 | 4,263,348.8 | 4,209,480.8 | 2,138.1 | 500.0 | 4,212,118.9 | 233,732.9 | -866,047.4 | -17.1 % |
| Designated General (DGF) | 830,635.2 | 945,805.5 | 938,296.6 | 72,763.7 | 0.0 | 1,011,060.3 | 1,776.7 | 180,425.1 | 21.7 % |
| Other State Funds (Other) | 1,367,617.0 | 1,423,396.3 | 1,406,196.3 | 3,246.3 | 0.0 | 1,409,442.6 | -4,290.5 | 41,825.6 | 3.1 % |
| Federal Receipts (Fed) | 2,022,670.8 | 2,195,711.5 | 2,194,910.7 | 16,073.1 | 0.0 | 2,210,983.8 | 4,751.3 | 188,313.0 | 9.3 % |

Column Definitions

16MgtPln (FY16 Management Plan) - Authorized level of expenditures at the beginning of FY16 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

ConfComm (FY17 Conference Committee) - The FY17 operating budget as approved by the Conference Committee on the operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257). The column does not include fiscal notes, special legislation included in other appropriations bills or reappropriations. Appropriations in the language sections of the FY17 operating budget bills are included in the Conference Committee column.

Enacted (FY17 Enacted Budget) - The version of the FY17 operating budget bills (which includes the mental health and non-mental health operating bills--HB256 and HB257) adopted by the legislature and enacted in law (adjusted for vetoes). This column does not include fiscal notes or operating appropriations included in the capital bill (SB138). (:GovVeto+LFDAdjust+ConfComm)

Bills (FY17 Bills) - FY17 appropriations made by fiscal notes attached to new legislation, adjusted for vetoes. This column excludes capital project fiscal notes and supplemental operating budget fiscal notes.

OpinCap (Operating in Capital) - FY17 operating appropriations included in the FY17 capital bill (SB138).

17Budget (FY17 Final Op Budget) - Sum of the Enacted, Bills and OpinCap columns to reflect the total FY17 operating budget. FY17 RPLs and supplemental appropriations will increase the budget as they are approved but are not reflected in this column. Reappropriations that increase the FY17 budget are excluded from this column because the amounts are unknown at this time. (:GovVeto+LFDAdjust+ConfComm+Bills+OpinCap)

Sup Total (Supplemental Operating Total) - FY16 supplemental appropriations included in the operating budget bills (HB256 and 257), capital bill (SB138), and Chapter 1, TSSLA 15 (CSSB 3001 FIN). Capital Supplementals and RPLs are excluded from this column. (Sup16Session+CSSB3001)