

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

**Numbers and Language**

**Agency: Department of Administration**

	[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>	
<b>Total</b>	338,219.7	329,696.2	328,864.7	834.6	0.0	329,699.3	2,345.5	-8,520.4	-2.5 %
<u>Objects of Expenditure</u>									
Personal Services	117,849.0	115,815.6	115,034.1	134.6	0.0	115,168.7	0.0	-2,680.3	-2.3 %
Travel	2,062.6	2,050.1	2,050.1	0.0	0.0	2,050.1	17.6	-12.5	-0.6 %
Services	206,337.2	201,757.1	201,707.1	700.0	0.0	202,407.1	1,692.3	-3,930.1	-1.9 %
Commodities	3,778.8	3,183.9	3,183.9	0.0	0.0	3,183.9	0.0	-594.9	-15.7 %
Capital Outlay	2,317.6	2,285.6	2,285.6	0.0	0.0	2,285.6	0.0	-32.0	-1.4 %
Grants, Benefits	5,874.5	4,603.9	4,603.9	0.0	0.0	4,603.9	635.6	-1,270.6	-21.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,395.5	1,896.3	1,896.3	0.0	0.0	1,896.3	0.0	-1,499.2	-44.2 %
1004 Gen Fund (UGF)	75,170.3	67,156.4	66,324.9	834.6	0.0	67,159.5	1,679.5	-8,010.8	-10.7 %
1005 GF/Prgm (DGF)	19,350.2	22,681.1	22,681.1	0.0	0.0	22,681.1	666.0	3,330.9	17.2 %
1007 I/A Rcpts (Other)	127,188.8	123,863.7	123,863.7	0.0	0.0	123,863.7	0.0	-3,325.1	-2.6 %
1017 Group Ben (Other)	30,021.1	31,777.2	31,777.2	0.0	0.0	31,777.2	0.0	1,756.1	5.8 %
1023 FICA Acct (Other)	150.7	150.7	150.7	0.0	0.0	150.7	0.0	0.0	
1029 PERS Trust (Other)	8,402.9	8,499.4	8,499.4	0.0	0.0	8,499.4	0.0	96.5	1.1 %
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)	3,016.6	3,047.0	3,047.0	0.0	0.0	3,047.0	0.0	30.4	1.0 %
1037 GF/MH (UGF)	2,106.9	2,101.7	2,101.7	0.0	0.0	2,101.7	0.0	-5.2	-0.2 %
1042 Jud Retire (Other)	75.9	75.8	75.8	0.0	0.0	75.8	0.0	-0.1	-0.1 %
1045 Nat Guard (Other)	230.0	229.9	229.9	0.0	0.0	229.9	0.0	-0.1	
1061 CIP Rcpts (Other)	3,411.0	3,285.3	3,285.3	0.0	0.0	3,285.3	0.0	-125.7	-3.7 %
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)	153.8	208.8	208.8	0.0	0.0	208.8	0.0	55.0	35.8 %
1108 Stat Desig (Other)	912.0	205.0	205.0	0.0	0.0	205.0	0.0	-707.0	-77.5 %
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 %
1162 AOGCC Rct (DGF)	7,367.6	7,394.3	7,394.3	0.0	0.0	7,394.3	0.0	26.7	0.4 %
1220 Crime VCF (Other)	1,544.1	1,544.0	1,544.0	0.0	0.0	1,544.0	0.0	-0.1	

**2016 Legislature - Operating Budget  
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**Agency: Department of Administration**

	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	
<u>Positions</u>									
Perm Full Time	1,046	1,041	1,041	0	0	1,041	0	-5	-0.5 %
Perm Part Time	16	19	19	0	0	19	0	3	18.8 %
Temporary	44	37	37	1	0	38	0	-6	-13.6 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	77,277.2	69,258.1	68,426.6	834.6	0.0	69,261.2	1,679.5	-8,016.0	-10.4 %
Designated General (DGF)	26,717.8	30,075.4	30,075.4	0.0	0.0	30,075.4	666.0	3,357.6	12.6 %
Other State Funds (Other)	230,418.0	228,140.9	228,140.9	0.0	0.0	228,140.9	0.0	-2,277.1	-1.0 %
Federal Receipts (Fed)	3,806.7	2,221.8	2,221.8	0.0	0.0	2,221.8	0.0	-1,584.9	-41.6 %

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**Agency: Department of Commerce, Community and Economic Development**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<b>Total</b>	202,291.2	180,244.3	175,787.0	55,573.3	0.0	231,360.3	-1,364.8	29,069.1	14.4 %
<u>Objects of Expenditure</u>									
Personal Services	65,345.6	61,942.9	61,942.9	443.6	0.0	62,386.5	0.0	-2,959.1	-4.5 %
Travel	2,726.4	2,297.2	2,297.2	3.0	0.0	2,300.2	0.0	-426.2	-15.6 %
Services	72,009.3	50,864.4	49,436.0	99.2	0.0	49,535.2	-1,364.8	-22,474.1	-31.2 %
Commodities	2,991.1	1,428.4	1,428.4	27.5	0.0	1,455.9	0.0	-1,535.2	-51.3 %
Capital Outlay	150.1	137.9	137.9	0.0	0.0	137.9	0.0	-12.2	-8.1 %
Grants, Benefits	59,068.7	61,573.5	58,544.6	55,000.0	0.0	113,544.6	0.0	54,475.9	92.2 %
Miscellaneous	0.0	2,000.0	2,000.0	0.0	0.0	2,000.0	0.0	2,000.0	>999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,871.8	20,041.1	20,041.1	0.0	0.0	20,041.1	0.0	169.3	0.9 %
1003 G/F Match (UGF)	5,508.6	4,424.7	2,996.3	0.0	0.0	2,996.3	0.0	-2,512.3	-45.6 %
1004 Gen Fund (UGF)	24,969.7	15,237.6	12,208.7	0.0	0.0	12,208.7	0.0	-12,761.0	-51.1 %
1005 GF/Prgm (DGF)	7,386.5	7,644.9	7,644.9	0.0	0.0	7,644.9	0.0	258.4	3.5 %
1007 I/A Rcpts (Other)	18,504.3	17,993.0	17,993.0	0.0	0.0	17,993.0	0.0	-511.3	-2.8 %
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 %
1040 Real Est (DGF)	290.7	290.1	290.1	0.0	0.0	290.1	0.0	-0.6	-0.2 %
1061 CIP Rcpts (Other)	7,598.9	4,041.4	4,041.4	0.0	0.0	4,041.4	0.0	-3,557.5	-46.8 %
1062 Power Proj (DGF)	1,050.9	995.5	995.5	0.0	0.0	995.5	0.0	-55.4	-5.3 %
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	
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 %
1107 AEA Rcpts (Other)	981.7	981.7	981.7	0.0	0.0	981.7	0.0	0.0	
1108 Stat Desig (Other)	18,979.2	15,368.2	15,368.2	0.0	0.0	15,368.2	-1,364.8	-3,611.0	-19.0 %
1141 RCA Rcpts (DGF)	8,885.9	8,889.8	8,889.8	0.0	0.0	8,889.8	0.0	3.9	
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 %
1164 Rural Dev (DGF)	57.4	57.2	57.2	0.0	0.0	57.2	0.0	-0.2	-0.3 %
1169 PCE Endow (DGF)	41,355.0	40,355.0	40,355.0	0.0	0.0	40,355.0	0.0	-1,000.0	-2.4 %
1170 SBED RLF (DGF)	55.1	54.9	54.9	0.0	0.0	54.9	0.0	-0.2	-0.4 %

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<u>Funding Sources (continued)</u>									
1200 VehRntlTax (DGF)	336.7	336.4	336.4	0.0	0.0	336.4	0.0	-0.3	-0.1 %
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 %
1216 Boat Rcpts (Other)	196.9	196.9	196.9	0.0	0.0	196.9	0.0	0.0	
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	
1227 Micro RLF (DGF)	9.4	9.4	9.4	0.0	0.0	9.4	0.0	0.0	
1229 AGDC-ISP (Other)	10,447.9	6,231.6	6,231.6	0.0	0.0	6,231.6	0.0	-4,216.3	-40.4 %
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 %
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	557	528	528	5	0	533	0	-24	-4.3 %
Perm Part Time	1	0	0	0	0	0	0	-1	-100.0 %
Temporary	7	5	5	0	0	5	0	-2	-28.6 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	30,478.3	19,662.3	15,205.0	0.0	0.0	15,205.0	0.0	-15,273.3	-50.1 %
Designated General (DGF)	83,583.3	82,783.2	82,783.2	55,573.3	0.0	138,356.5	0.0	54,773.2	65.5 %
Other State Funds (Other)	68,357.8	57,757.7	57,757.7	0.0	0.0	57,757.7	-1,364.8	-10,600.1	-15.5 %
Federal Receipts (Fed)	19,871.8	20,041.1	20,041.1	0.0	0.0	20,041.1	0.0	169.3	0.9 %

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<b>Total</b>	324,534.0	317,976.0	314,476.0	1,441.4	0.0	315,917.4	0.0	-8,616.6	-2.7 %
<u>Objects of Expenditure</u>									
Personal Services	195,868.6	197,348.5	197,348.5	1,195.2	0.0	198,543.7	0.0	2,675.1	1.4 %
Travel	2,091.2	2,049.5	2,049.5	-1,033.0	0.0	1,016.5	0.0	-1,074.7	-51.4 %
Services	104,218.4	96,790.5	93,290.5	1,153.8	0.0	94,444.3	0.0	-9,774.1	-9.4 %
Commodities	22,355.8	21,787.5	21,787.5	125.4	0.0	21,912.9	0.0	-442.9	-2.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	5,481.8	7,500.7	7,500.7	0.0	0.0	7,500.7	1,000.0	2,018.9	36.8 %
1004 Gen Fund (UGF)	269,549.4	261,714.6	258,214.6	441.4	0.0	258,656.0	-1,000.0	-10,893.4	-4.0 %
1005 GF/Prgm (DGF)	6,457.5	6,453.8	6,453.8	0.0	0.0	6,453.8	0.0	-3.7	-0.1 %
1007 I/A Rcpts (Other)	13,431.1	13,430.0	13,430.0	0.0	0.0	13,430.0	0.0	-1.1	
1037 GF/MH (UGF)	7,737.1	7,716.0	7,716.0	0.0	0.0	7,716.0	0.0	-21.1	-0.3 %
1061 CIP Rcpts (Other)	539.8	418.7	418.7	0.0	0.0	418.7	0.0	-121.1	-22.4 %
1092 MHTAAR (Other)	506.9	505.3	505.3	0.0	0.0	505.3	0.0	-1.6	-0.3 %
1171 PFD Crim (DGF)	20,830.4	20,236.9	20,236.9	0.0	0.0	20,236.9	0.0	-593.5	-2.8 %
1246 RecidReduc (DGF)	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	>999 %
<u>Positions</u>									
Perm Full Time	1,871	1,870	1,870	34	0	1,904	0	33	1.8 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	277,286.5	269,430.6	265,930.6	441.4	0.0	266,372.0	-1,000.0	-10,914.5	-3.9 %
Designated General (DGF)	27,287.9	26,690.7	26,690.7	1,000.0	0.0	27,690.7	0.0	402.8	1.5 %
Other State Funds (Other)	14,477.8	14,354.0	14,354.0	0.0	0.0	14,354.0	0.0	-123.8	-0.9 %
Federal Receipts (Fed)	5,481.8	7,500.7	7,500.7	0.0	0.0	7,500.7	1,000.0	2,018.9	36.8 %

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<b>Total</b>	1,597,920.0	1,631,752.8	1,620,059.1	0.0	500.0	1,620,559.1	10.0	22,639.1	1.4 %
<u>Objects of Expenditure</u>									
Personal Services	27,810.5	35,575.3	35,575.3	0.0	0.0	35,575.3	0.0	7,764.8	27.9 %
Travel	1,770.2	1,767.0	1,767.0	0.0	0.0	1,767.0	0.0	-3.2	-0.2 %
Services	50,976.1	49,959.6	49,659.6	0.0	500.0	50,159.6	10.0	-816.5	-1.6 %
Commodities	1,439.6	1,420.5	1,420.5	0.0	0.0	1,420.5	0.0	-19.1	-1.3 %
Capital Outlay	104.6	104.6	104.6	0.0	0.0	104.6	0.0	0.0	
Grants, Benefits	1,515,819.0	1,542,925.8	1,531,532.1	0.0	0.0	1,531,532.1	0.0	15,713.1	1.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	210,832.1	220,754.7	220,754.7	0.0	0.0	220,754.7	0.0	9,922.6	4.7 %
1003 G/F Match (UGF)	1,063.5	1,028.5	1,028.5	0.0	0.0	1,028.5	0.0	-35.0	-3.3 %
1004 Gen Fund (UGF)	1,300,205.8	1,294,271.0	1,288,927.3	0.0	500.0	1,289,427.3	10.0	-10,778.5	-0.8 %
1005 GF/Prgm (DGF)	1,708.0	1,893.7	1,893.7	0.0	0.0	1,893.7	0.0	185.7	10.9 %
1007 I/A Rcpts (Other)	11,245.8	23,614.4	23,614.4	0.0	0.0	23,614.4	0.0	12,368.6	110.0 %
1014 Donat Comm (Fed)	380.6	380.2	380.2	0.0	0.0	380.2	0.0	-0.4	-0.1 %
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	0.0	377.8	0.0	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	0.0	20,791.0	0.0	0.0	
1066 Pub School (DGF)	13,000.0	30,000.0	23,650.0	0.0	0.0	23,650.0	0.0	10,650.0	81.9 %
1092 MHTAAR (Other)	100.0	75.0	75.0	0.0	0.0	75.0	0.0	-25.0	-25.0 %
1106 ASLC Rcpts (Other)	12,518.0	12,233.0	12,233.0	0.0	0.0	12,233.0	0.0	-285.0	-2.3 %
1108 Stat Desig (Other)	1,144.4	2,618.8	2,618.8	0.0	0.0	2,618.8	0.0	1,474.4	128.8 %
1145 AIPP Fund (DGF)	30.0	30.0	30.0	0.0	0.0	30.0	0.0	0.0	
1151 VoTech Ed (DGF)	500.4	531.6	531.6	0.0	0.0	531.6	0.0	31.2	6.2 %
1226 High Ed (DGF)	24,022.6	23,153.1	23,153.1	0.0	0.0	23,153.1	0.0	-869.5	-3.6 %

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<u>Positions</u>									
Perm Full Time	326	311	311	0	0	311	0	-15	-4.6 %
Perm Part Time	15	15	15	0	0	15	0	0	
Temporary	15	7	7	0	0	7	0	-8	-53.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,301,647.1	1,295,677.3	1,290,333.6	0.0	500.0	1,290,833.6	10.0	-10,813.5	-0.8 %
Designated General (DGF)	39,261.0	55,608.4	49,258.4	0.0	0.0	49,258.4	0.0	9,997.4	25.5 %
Other State Funds (Other)	25,008.2	38,541.2	38,541.2	0.0	0.0	38,541.2	0.0	13,533.0	54.1 %
Federal Receipts (Fed)	232,003.7	241,925.9	241,925.9	0.0	0.0	241,925.9	0.0	9,922.2	4.3 %



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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[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>	
<b>Total</b>	85,353.6	83,419.2	83,419.2	0.0	0.0	83,419.2	250.0	-1,934.4	-2.3 %
<u>Objects of Expenditure</u>									
Personal Services	58,103.6	56,613.0	56,613.0	0.0	0.0	56,613.0	0.0	-1,490.6	-2.6 %
Travel	2,101.0	2,101.0	2,101.0	0.0	0.0	2,101.0	0.0	0.0	
Services	21,137.5	20,693.7	20,693.7	0.0	0.0	20,693.7	250.0	-443.8	-2.1 %
Commodities	1,420.6	1,420.6	1,420.6	0.0	0.0	1,420.6	0.0	0.0	
Capital Outlay	213.5	213.5	213.5	0.0	0.0	213.5	0.0	0.0	
Grants, Benefits	2,377.4	2,377.4	2,377.4	0.0	0.0	2,377.4	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,628.9	23,863.8	23,863.8	0.0	0.0	23,863.8	250.0	234.9	1.0 %
1003 G/F Match (UGF)	4,332.4	4,318.2	4,318.2	0.0	0.0	4,318.2	0.0	-14.2	-0.3 %
1004 Gen Fund (UGF)	15,760.9	12,510.5	12,510.5	0.0	0.0	12,510.5	0.0	-3,250.4	-20.6 %
1005 GF/Prgm (DGF)	7,010.5	7,397.7	7,397.7	0.0	0.0	7,397.7	0.0	387.2	5.5 %
1007 I/A Rcpts (Other)	2,497.4	2,493.1	2,493.1	0.0	0.0	2,493.1	0.0	-4.3	-0.2 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	0.0	0.0	6.9	0.0	0.0	
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 %
1061 CIP Rcpts (Other)	4,614.7	4,611.7	4,611.7	0.0	0.0	4,611.7	0.0	-3.0	-0.1 %
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 %
1108 Stat Desig (Other)	128.3	128.3	128.3	0.0	0.0	128.3	0.0	0.0	
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 %
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 %
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)	307.8	307.3	307.3	0.0	0.0	307.3	0.0	-0.5	-0.2 %

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

**Numbers and Language**

**Agency: Department of Environmental Conservation**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Positions</u>									
Perm Full Time	523	511	511	0	0	511	0	-12	-2.3 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	2	2	2	0	0	2	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,093.3	16,828.7	16,828.7	0.0	0.0	16,828.7	0.0	-3,264.6	-16.2 %
Designated General (DGF)	27,242.4	28,352.5	28,352.5	0.0	0.0	28,352.5	0.0	1,110.1	4.1 %
Other State Funds (Other)	14,389.0	14,374.2	14,374.2	0.0	0.0	14,374.2	0.0	-14.8	-0.1 %
Federal Receipts (Fed)	23,628.9	23,863.8	23,863.8	0.0	0.0	23,863.8	250.0	234.9	1.0 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
<b>Total</b>	208,455.0	203,701.1	203,701.1	19.1	0.0	203,720.2	0.0	-4,734.8	-2.3 %
<u>Objects of Expenditure</u>									
Personal Services	130,455.0	126,911.2	126,911.2	0.0	0.0	126,911.2	0.0	-3,543.8	-2.7 %
Travel	5,573.4	5,272.7	5,272.7	0.0	0.0	5,272.7	0.0	-300.7	-5.4 %
Services	60,331.4	59,785.3	59,785.3	19.1	0.0	59,804.4	0.0	-527.0	-0.9 %
Commodities	10,934.3	10,879.9	10,879.9	0.0	0.0	10,879.9	0.0	-54.4	-0.5 %
Capital Outlay	1,160.9	1,152.0	1,152.0	0.0	0.0	1,152.0	0.0	-8.9	-0.8 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-300.0	-300.0	0.0	0.0	-300.0	0.0	-300.0	<-999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	67,063.8	67,681.6	67,681.6	0.0	0.0	67,681.6	0.0	617.8	0.9 %
1003 G/F Match (UGF)	1,278.1	1,275.5	1,275.5	0.0	0.0	1,275.5	0.0	-2.6	-0.2 %
1004 Gen Fund (UGF)	63,817.3	54,254.7	54,254.7	0.0	0.0	54,254.7	0.0	-9,562.6	-15.0 %
1005 GF/Prgm (DGF)	2,084.3	2,584.3	2,584.3	0.0	0.0	2,584.3	0.0	500.0	24.0 %
1007 I/A Rcpts (Other)	20,448.6	21,217.1	21,217.1	19.1	0.0	21,236.2	0.0	787.6	3.9 %
1018 EVOS Civil (Other)	2,856.4	2,807.4	2,807.4	0.0	0.0	2,807.4	0.0	-49.0	-1.7 %
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 %
1055 IA/OIL HAZ (Other)	109.7	109.4	109.4	0.0	0.0	109.4	0.0	-0.3	-0.3 %
1061 CIP Rcpts (Other)	7,854.2	7,775.1	7,775.1	0.0	0.0	7,775.1	0.0	-79.1	-1.0 %
1108 Stat Desig (Other)	7,416.8	7,881.1	7,881.1	0.0	0.0	7,881.1	0.0	464.3	6.3 %
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 %
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	0.0	500.0	0.0	0.0	
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 %
<u>Positions</u>									
Perm Full Time	900	872	872	0	0	872	0	-28	-3.1 %
Perm Part Time	700	684	684	0	0	684	0	-16	-2.3 %
Temporary	54	53	53	0	0	53	0	-1	-1.9 %

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

**Numbers and Language**

**Agency: Department of Fish and Game**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	65,095.4	55,530.2	55,530.2	0.0	0.0	55,530.2	0.0	-9,565.2	-14.7 %
Designated General (DGF)	12,822.4	14,843.4	14,843.4	0.0	0.0	14,843.4	0.0	2,021.0	15.8 %
Other State Funds (Other)	63,473.4	65,645.9	65,645.9	19.1	0.0	65,665.0	0.0	2,191.6	3.5 %
Federal Receipts (Fed)	67,063.8	67,681.6	67,681.6	0.0	0.0	67,681.6	0.0	617.8	0.9 %

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

**Numbers and Language**

**Agency: Office of the Governor**

	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
<b>Total</b>	23,883.9	25,880.4	25,880.4	0.0	0.0	25,880.4	1,847.0	1,996.5	8.4 %
<u>Objects of Expenditure</u>									
Personal Services	18,149.2	18,208.6	18,208.6	0.0	0.0	18,208.6	0.0	59.4	0.3 %
Travel	934.1	889.1	889.1	0.0	0.0	889.1	0.0	-45.0	-4.8 %
Services	4,388.6	6,341.7	6,341.7	0.0	0.0	6,341.7	1,847.0	1,953.1	44.5 %
Commodities	404.0	404.0	404.0	0.0	0.0	404.0	0.0	0.0	
Capital Outlay	8.0	8.0	8.0	0.0	0.0	8.0	0.0	0.0	
Grants, Benefits	0.0	29.0	29.0	0.0	0.0	29.0	0.0	29.0	>999 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	201.0	202.3	202.3	0.0	0.0	202.3	0.0	1.3	0.6 %
1004 Gen Fund (UGF)	23,150.0	24,703.1	24,703.1	0.0	0.0	24,703.1	1,847.0	1,553.1	6.7 %
1007 I/A Rcpts (Other)	0.0	101.1	101.1	0.0	0.0	101.1	0.0	101.1	>999 %
1061 CIP Rcpts (Other)	532.9	472.1	472.1	0.0	0.0	472.1	0.0	-60.8	-11.4 %
1108 Stat Desig (Other)	0.0	29.0	29.0	0.0	0.0	29.0	0.0	29.0	>999 %
1185 Elect Fund (Other)	0.0	372.8	372.8	0.0	0.0	372.8	0.0	372.8	>999 %
<u>Positions</u>									
Perm Full Time	141	140	140	0	0	140	0	-1	-0.7 %
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	20	20	20	0	0	20	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,150.0	24,703.1	24,703.1	0.0	0.0	24,703.1	1,847.0	1,553.1	6.7 %
Other State Funds (Other)	532.9	975.0	975.0	0.0	0.0	975.0	0.0	442.1	83.0 %
Federal Receipts (Fed)	201.0	202.3	202.3	0.0	0.0	202.3	0.0	1.3	0.6 %

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
<b>Total</b>	2,617,007.5	2,710,102.5	2,708,527.5	21,304.4	0.0	2,729,831.9	18,160.0	112,824.4	4.3 %
<u>Objects of Expenditure</u>									
Personal Services	359,992.4	355,376.1	355,376.1	907.3	0.0	356,283.4	700.0	-3,709.0	-1.0 %
Travel	6,660.4	6,607.3	6,607.3	3.3	0.0	6,610.6	0.0	-49.8	-0.7 %
Services	164,682.5	168,110.5	168,110.5	7,309.6	0.0	175,420.1	470.0	10,737.6	6.5 %
Commodities	56,153.4	54,259.1	54,259.1	52.0	0.0	54,311.1	0.0	-1,842.3	-3.3 %
Capital Outlay	1,068.2	1,103.6	1,103.6	0.0	0.0	1,103.6	0.0	35.4	3.3 %
Grants, Benefits	2,028,450.6	2,124,795.9	2,123,220.9	13,032.2	0.0	2,136,253.1	16,990.0	107,802.5	5.3 %
Miscellaneous	0.0	-150.0	-150.0	0.0	0.0	-150.0	0.0	-150.0	<-999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,246,277.3	1,417,049.5	1,417,049.5	15,799.4	0.0	1,432,848.9	3,501.3	186,571.6	15.0 %
1003 G/F Match (UGF)	560,693.4	576,514.8	576,514.8	621.5	0.0	577,136.3	3,298.7	16,442.9	2.9 %
1004 Gen Fund (UGF)	427,605.0	335,234.1	333,659.1	81.4	0.0	333,740.5	3,660.0	-93,864.5	-22.0 %
1005 GF/Prgm (DGF)	30,518.0	32,943.5	32,943.5	500.0	0.0	33,443.5	0.0	2,925.5	9.6 %
1007 I/A Rcpts (Other)	65,350.1	69,463.6	69,463.6	1,009.4	0.0	70,473.0	0.0	5,122.9	7.8 %
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	0.0	0.0	2.0	0.0	0.0	
1037 GF/MH (UGF)	176,951.3	167,467.4	167,467.4	0.0	0.0	167,467.4	6,000.0	-9,483.9	-5.4 %
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	0.0	0.0	17,724.7	0.0	0.0	
1061 CIP Rcpts (Other)	4,539.7	4,796.4	4,796.4	0.0	0.0	4,796.4	0.0	256.7	5.7 %
1092 MHTAAR (Other)	4,118.1	3,601.3	3,601.3	2,157.8	0.0	5,759.1	0.0	1,641.0	39.8 %
1108 Stat Desig (Other)	20,346.3	22,303.6	22,303.6	0.0	0.0	22,303.6	1,700.0	1,957.3	9.6 %
1168 Tob ED/CES (DGF)	9,868.5	9,488.5	9,488.5	0.0	0.0	9,488.5	0.0	-380.0	-3.9 %
1180 A/D T&P Fd (DGF)	23,124.5	23,624.5	23,624.5	0.0	0.0	23,624.5	0.0	500.0	2.2 %
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	0.0	0.0	7,400.0	0.0	0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	0.0	0.0	22,488.6	0.0	0.0	
1246 RecidReduc (DGF)	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	>999 %
1247 MedRecover (DGF)	0.0	0.0	0.0	134.9	0.0	134.9	0.0	134.9	>999 %

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

**Numbers and Language**

**Agency: Department of Health and Social Services**

	<u>[1] 16MgtPln</u>	<u>[2] ConfComm</u>	<u>[3] Enacted</u>	<u>[4] Bills</u>	<u>[5] OpinCap</u>	<u>[6] 17Budget</u>	<u>[7] Sup Total</u>	<u>[6] - [1] 16MgtPln to 17Budget</u>	
<u>Positions</u>									
Perm Full Time	3,477	3,460	3,460	2	0	3,462	0	-15	-0.4 %
Perm Part Time	57	54	54	0	0	54	0	-3	-5.3 %
Temporary	97	95	95	8	0	103	0	6	6.2 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,165,249.7	1,079,216.3	1,077,641.3	702.9	0.0	1,078,344.2	12,958.7	-86,905.5	-7.5 %
Designated General (DGF)	103,724.3	106,269.8	106,269.8	1,634.9	0.0	107,904.7	0.0	4,180.4	4.0 %
Other State Funds (Other)	94,354.2	100,164.9	100,164.9	3,167.2	0.0	103,332.1	1,700.0	8,977.9	9.5 %
Federal Receipts (Fed)	1,253,679.3	1,424,451.5	1,424,451.5	15,799.4	0.0	1,440,250.9	3,501.3	186,571.6	14.9 %

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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<b>Total</b>	176,826.0	164,304.8	163,802.4	0.0	0.0	163,802.4	0.0	-13,023.6	-7.4 %
<u>Objects of Expenditure</u>									
Personal Services	79,847.8	79,407.9	79,407.9	0.0	0.0	79,407.9	0.0	-439.9	-0.6 %
Travel	1,650.8	1,570.9	1,570.9	0.0	0.0	1,570.9	0.0	-79.9	-4.8 %
Services	38,921.4	36,779.2	36,779.2	0.0	0.0	36,779.2	0.0	-2,142.2	-5.5 %
Commodities	2,804.5	2,850.0	2,850.0	0.0	0.0	2,850.0	0.0	45.5	1.6 %
Capital Outlay	428.5	428.5	428.5	0.0	0.0	428.5	0.0	0.0	
Grants, Benefits	53,173.0	43,429.5	42,927.1	0.0	0.0	42,927.1	0.0	-10,245.9	-19.3 %
Miscellaneous	0.0	-161.2	-161.2	0.0	0.0	-161.2	0.0	-161.2	<-999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	94,386.6	85,299.9	85,299.9	0.0	0.0	85,299.9	0.0	-9,086.7	-9.6 %
1003 G/F Match (UGF)	7,705.7	7,612.6	7,612.6	0.0	0.0	7,612.6	0.0	-93.1	-1.2 %
1004 Gen Fund (UGF)	18,125.8	15,387.2	14,884.8	0.0	0.0	14,884.8	0.0	-3,241.0	-17.9 %
1005 GF/Prgm (DGF)	2,800.9	2,879.8	2,879.8	0.0	0.0	2,879.8	0.0	78.9	2.8 %
1007 I/A Rcpts (Other)	18,959.2	18,708.3	18,708.3	0.0	0.0	18,708.3	0.0	-250.9	-1.3 %
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 %
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 %
1049 Trng Bldg (DGF)	798.5	799.5	799.5	0.0	0.0	799.5	0.0	1.0	0.1 %
1054 STEP (DGF)	8,294.1	8,293.0	8,293.0	0.0	0.0	8,293.0	0.0	-1.1	
1061 CIP Rcpts (Other)	93.7	93.0	93.0	0.0	0.0	93.0	0.0	-0.7	-0.7 %
1092 MHTAAR (Other)	125.0	124.5	124.5	0.0	0.0	124.5	0.0	-0.5	-0.4 %
1108 Stat Desig (Other)	1,214.9	1,215.0	1,215.0	0.0	0.0	1,215.0	0.0	0.1	
1117 VocRehab F (Other)	200.0	125.0	125.0	0.0	0.0	125.0	0.0	-75.0	-37.5 %
1151 VoTech Ed (DGF)	6,921.8	7,316.8	7,316.8	0.0	0.0	7,316.8	0.0	395.0	5.7 %
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 %
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 %
1203 WCBenGF (DGF)	774.5	773.9	773.9	0.0	0.0	773.9	0.0	-0.6	-0.1 %
1237 VocRehab S (DGF)	125.0	200.0	200.0	0.0	0.0	200.0	0.0	75.0	60.0 %



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

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Positions</u>									
Perm Full Time	737	733	733	0	0	733	0	-4	-0.5 %
Perm Part Time	64	61	61	0	0	61	0	-3	-4.7 %
Temporary	9	9	9	0	0	9	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	25,831.5	22,999.8	22,497.4	0.0	0.0	22,497.4	0.0	-3,334.1	-12.9 %
Designated General (DGF)	36,015.1	35,739.3	35,739.3	0.0	0.0	35,739.3	0.0	-275.8	-0.8 %
Other State Funds (Other)	20,592.8	20,265.8	20,265.8	0.0	0.0	20,265.8	0.0	-327.0	-1.6 %
Federal Receipts (Fed)	94,386.6	85,299.9	85,299.9	0.0	0.0	85,299.9	0.0	-9,086.7	-9.6 %

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

**Numbers and Language**

**Agency: Department of Law**

	[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>	
<b>Total</b>	89,015.6	102,200.5	84,093.5	365.0	0.0	84,458.5	6,275.0	-4,557.1	-5.1 %
<u>Objects of Expenditure</u>									
Personal Services	67,439.3	66,202.8	65,526.3	316.6	0.0	65,842.9	0.0	-1,596.4	-2.4 %
Travel	1,168.5	1,169.4	1,169.4	1.5	0.0	1,170.9	0.0	2.4	0.2 %
Services	19,589.4	34,002.9	16,572.4	39.8	0.0	16,612.2	6,275.0	-2,977.2	-15.2 %
Commodities	818.4	825.4	825.4	6.1	0.0	831.5	0.0	13.1	1.6 %
Capital Outlay	0.0	0.0	0.0	1.0	0.0	1.0	0.0	1.0	>999 %
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,020.1	1,018.1	1,018.1	273.7	0.0	1,291.8	0.0	271.7	26.6 %
1003 G/F Match (UGF)	317.4	316.1	316.1	91.3	0.0	407.4	0.0	90.0	28.4 %
1004 Gen Fund (UGF)	53,618.0	49,030.1	48,370.1	0.0	0.0	48,370.1	0.0	-5,247.9	-9.8 %
1005 GF/Prgm (DGF)	862.2	863.1	616.1	0.0	0.0	616.1	0.0	-246.1	-28.5 %
1007 I/A Rcpts (Other)	26,235.6	43,821.3	26,621.3	0.0	0.0	26,621.3	0.0	385.7	1.5 %
1037 GF/MH (UGF)	98.8	98.8	98.8	0.0	0.0	98.8	0.0	0.0	
1055 IA/OIL HAZ (Other)	448.2	450.8	450.8	0.0	0.0	450.8	0.0	2.6	0.6 %
1061 CIP Rcpts (Other)	106.2	106.2	106.2	0.0	0.0	106.2	0.0	0.0	
1092 MHTAAR (Other)	15.0	15.0	15.0	0.0	0.0	15.0	0.0	0.0	
1105 PF Gross (Other)	2,577.6	2,587.1	2,587.1	0.0	0.0	2,587.1	0.0	9.5	0.4 %
1108 Stat Desig (Other)	1,093.9	1,095.3	1,095.3	0.0	0.0	1,095.3	0.0	1.4	0.1 %
1141 RCA Rcpts (DGF)	1,732.6	2,333.7	2,333.7	0.0	0.0	2,333.7	0.0	601.1	34.7 %
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	0.0	0.0	225.0	225.0	225.0	>999 %
1168 Tob ED/CES (DGF)	50.9	101.3	101.3	0.0	0.0	101.3	50.0	50.4	99.0 %
1232 ISPF-I/A (Other)	139.1	138.6	138.6	0.0	0.0	138.6	0.0	-0.5	-0.4 %
1241 GF/LNG (UGF)	700.0	0.0	0.0	0.0	0.0	0.0	6,000.0	-700.0	-100.0 %

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

**Numbers and Language**

**Agency: Department of Law**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Positions</u>									
Perm Full Time	550	546	545	2	0	547	0	-3	-0.5 %
Perm Part Time	1	1	1	0	0	1	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	54,734.2	49,445.0	48,785.0	91.3	0.0	48,876.3	6,000.0	-5,857.9	-10.7 %
Designated General (DGF)	2,645.7	3,523.1	3,276.1	0.0	0.0	3,276.1	275.0	630.4	23.8 %
Other State Funds (Other)	30,615.6	48,214.3	31,014.3	0.0	0.0	31,014.3	0.0	398.7	1.3 %
Federal Receipts (Fed)	1,020.1	1,018.1	1,018.1	273.7	0.0	1,291.8	0.0	271.7	26.6 %

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<b>Total</b>	60,826.0	57,408.9	57,288.9	0.0	0.0	57,288.9	0.0	-3,537.1	-5.8 %
<u>Objects of Expenditure</u>									
Personal Services	30,734.9	28,496.6	28,496.6	0.0	0.0	28,496.6	0.0	-2,238.3	-7.3 %
Travel	994.9	994.9	994.9	0.0	0.0	994.9	0.0	0.0	
Services	23,706.7	22,526.7	22,406.7	0.0	0.0	22,406.7	0.0	-1,300.0	-5.5 %
Commodities	2,692.1	2,692.1	2,692.1	0.0	0.0	2,692.1	0.0	0.0	
Capital Outlay	118.8	118.8	118.8	0.0	0.0	118.8	0.0	0.0	
Grants, Benefits	2,578.6	2,579.8	2,579.8	0.0	0.0	2,579.8	0.0	1.2	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	27,905.2	26,134.6	26,134.6	0.0	0.0	26,134.6	0.0	-1,770.6	-6.3 %
1003 G/F Match (UGF)	7,550.7	7,571.3	7,571.3	0.0	0.0	7,571.3	0.0	20.6	0.3 %
1004 Gen Fund (UGF)	8,940.9	8,797.4	8,677.4	0.0	0.0	8,677.4	0.0	-263.5	-2.9 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	
1007 I/A Rcpts (Other)	6,359.5	5,006.3	5,006.3	0.0	0.0	5,006.3	0.0	-1,353.2	-21.3 %
1061 CIP Rcpts (Other)	1,738.2	1,736.0	1,736.0	0.0	0.0	1,736.0	0.0	-2.2	-0.1 %
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 %
1108 Stat Desig (Other)	435.0	435.0	435.0	0.0	0.0	435.0	0.0	0.0	
1181 Vets Endow (Other)	11.6	12.8	12.8	0.0	0.0	12.8	0.0	1.2	10.3 %
<u>Positions</u>									
Perm Full Time	294	272	272	0	0	272	0	-22	-7.5 %
Perm Part Time	2	2	2	0	0	2	0	0	
Temporary	1	1	1	0	0	1	0	0	

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

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,491.6	16,368.7	16,248.7	0.0	0.0	16,248.7	0.0	-242.9	-1.5 %
Designated General (DGF)	28.4	28.4	28.4	0.0	0.0	28.4	0.0	0.0	
Other State Funds (Other)	16,400.8	14,877.2	14,877.2	0.0	0.0	14,877.2	0.0	-1,523.6	-9.3 %
Federal Receipts (Fed)	27,905.2	26,134.6	26,134.6	0.0	0.0	26,134.6	0.0	-1,770.6	-6.3 %

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

**Numbers and Language**

**Agency: Department of Natural Resources**

	[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>	
<b>Total</b>	167,845.3	156,336.0	155,984.6	0.0	0.0	155,984.6	49,349.5	-11,860.7	-7.1 %
<u>Objects of Expenditure</u>									
Personal Services	97,139.6	93,984.7	93,677.4	0.0	0.0	93,677.4	28,869.5	-3,462.2	-3.6 %
Travel	2,735.6	2,613.5	2,592.3	0.0	0.0	2,592.3	950.0	-143.3	-5.2 %
Services	57,065.7	48,862.7	48,843.8	0.0	0.0	48,843.8	12,880.0	-8,221.9	-14.4 %
Commodities	9,873.5	9,844.2	9,840.2	0.0	0.0	9,840.2	6,650.0	-33.3	-0.3 %
Capital Outlay	915.9	915.9	915.9	0.0	0.0	915.9	0.0	0.0	
Grants, Benefits	115.0	115.0	115.0	0.0	0.0	115.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	21,757.3	21,869.4	21,869.4	0.0	0.0	21,869.4	0.0	112.1	0.5 %
1003 G/F Match (UGF)	755.5	738.6	738.6	0.0	0.0	738.6	0.0	-16.9	-2.2 %
1004 Gen Fund (UGF)	69,535.1	61,728.7	61,377.3	0.0	0.0	61,377.3	47,500.0	-8,157.8	-11.7 %
1005 GF/Prgm (DGF)	13,427.4	18,508.2	18,508.2	0.0	0.0	18,508.2	0.0	5,080.8	37.8 %
1007 I/A Rcpts (Other)	6,778.1	6,831.4	6,831.4	0.0	0.0	6,831.4	0.0	53.3	0.8 %
1018 EVOS Civil (Other)	191.3	192.0	192.0	0.0	0.0	192.0	0.0	0.7	0.4 %
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 %
1055 IA/OIL HAZ (Other)	48.2	48.3	48.3	0.0	0.0	48.3	0.0	0.1	0.2 %
1061 CIP Rcpts (Other)	6,631.5	6,610.5	6,610.5	0.0	0.0	6,610.5	0.0	-21.0	-0.3 %
1092 MHTAAR (Other)	4,321.9	4,418.9	4,418.9	0.0	0.0	4,418.9	0.0	97.0	2.2 %
1105 PF Gross (Other)	5,889.9	5,896.9	5,896.9	0.0	0.0	5,896.9	0.0	7.0	0.1 %
1108 Stat Desig (Other)	15,681.5	15,663.1	15,663.1	0.0	0.0	15,663.1	0.0	-18.4	-0.1 %
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 %
1192 Mine Trust (Other)	50.0	50.0	50.0	0.0	0.0	50.0	0.0	0.0	
1200 VehRntITax (DGF)	2,984.3	2,979.6	2,979.6	0.0	0.0	2,979.6	0.0	-4.7	-0.2 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	0.0	300.0	0.0	0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	0.0	0.0	150.0	0.0	0.0	

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

**Numbers and Language**

**Agency: Department of Natural Resources**

	[1] <u>16MgtP1n</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>16MgtP1n to 17Budget</u>	
<u>Funding Sources (continued)</u>									
1229 AGDC-ISP (Other)	8,986.7	0.0	0.0	0.0	0.0	0.0	-8,986.7	-8,986.7	-100.0 %
1232 ISPF-I/A (Other)	517.0	516.5	516.5	0.0	0.0	516.5	0.0	-0.5	-0.1 %
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	10,836.2	0.0	
<u>Positions</u>									
Perm Full Time	720	710	708	0	0	708	0	-12	-1.7 %
Perm Part Time	219	218	217	0	0	217	0	-2	-0.9 %
Temporary	92	90	90	0	0	90	0	-2	-2.2 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	70,290.6	62,467.3	62,115.9	0.0	0.0	62,115.9	58,336.2	-8,174.7	-11.6 %
Designated General (DGF)	26,251.3	31,321.7	31,321.7	0.0	0.0	31,321.7	0.0	5,070.4	19.3 %
Other State Funds (Other)	49,546.1	40,677.6	40,677.6	0.0	0.0	40,677.6	-8,986.7	-8,868.5	-17.9 %
Federal Receipts (Fed)	21,757.3	21,869.4	21,869.4	0.0	0.0	21,869.4	0.0	112.1	0.5 %

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

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<b>Total</b>	192,486.5	188,033.4	188,033.4	1,000.0	0.0	189,033.4	340.0	-3,453.1	-1.8 %
<u>Objects of Expenditure</u>									
Personal Services	111,044.3	107,650.9	107,650.9	0.0	0.0	107,650.9	0.0	-3,393.4	-3.1 %
Travel	7,562.0	7,339.2	7,339.2	50.0	0.0	7,389.2	0.0	-172.8	-2.3 %
Services	39,198.0	39,058.1	39,058.1	200.0	0.0	39,258.1	0.0	60.1	0.2 %
Commodities	6,725.7	6,584.4	6,584.4	50.0	0.0	6,634.4	0.0	-91.3	-1.4 %
Capital Outlay	1,805.5	1,795.5	1,795.5	0.0	0.0	1,795.5	0.0	-10.0	-0.6 %
Grants, Benefits	26,151.0	25,605.3	25,605.3	700.0	0.0	26,305.3	340.0	154.3	0.6 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,799.6	10,806.7	10,806.7	0.0	0.0	10,806.7	0.0	7.1	0.1 %
1003 G/F Match (UGF)	693.3	693.3	693.3	0.0	0.0	693.3	0.0	0.0	
1004 Gen Fund (UGF)	159,980.4	155,561.2	155,561.2	0.0	0.0	155,561.2	340.0	-4,419.2	-2.8 %
1005 GF/Prgm (DGF)	6,599.9	6,564.3	6,564.3	0.0	0.0	6,564.3	0.0	-35.6	-0.5 %
1007 I/A Rcpts (Other)	9,887.9	9,881.8	9,881.8	0.0	0.0	9,881.8	0.0	-6.1	-0.1 %
1055 IA/OIL HAZ (Other)	50.7	50.3	50.3	0.0	0.0	50.3	0.0	-0.4	-0.8 %
1061 CIP Rcpts (Other)	4,270.8	4,271.9	4,271.9	0.0	0.0	4,271.9	0.0	1.1	
1108 Stat Desig (Other)	203.9	203.9	203.9	0.0	0.0	203.9	0.0	0.0	
1246 RecidReduc (DGF)	0.0	0.0	0.0	1,000.0	0.0	1,000.0	0.0	1,000.0	>999 %
<u>Positions</u>									
Perm Full Time	847	817	817	0	0	817	0	-30	-3.5 %
Perm Part Time	18	18	18	0	0	18	0	0	
Temporary	14	7	7	0	0	7	0	-7	-50.0 %



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

**Numbers and Language**

**Agency: Department of Public Safety**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	160,673.7	156,254.5	156,254.5	0.0	0.0	156,254.5	340.0	-4,419.2	-2.8 %
Designated General (DGF)	6,599.9	6,564.3	6,564.3	1,000.0	0.0	7,564.3	0.0	964.4	14.6 %
Other State Funds (Other)	14,413.3	14,407.9	14,407.9	0.0	0.0	14,407.9	0.0	-5.4	
Federal Receipts (Fed)	10,799.6	10,806.7	10,806.7	0.0	0.0	10,806.7	0.0	7.1	0.1 %

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

**Numbers and Language**

**Agency: Department of Revenue**

	[1] 16MgtPln	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPln to 17Budget	
<b>Total</b>	399,293.1	399,274.3	397,445.2	60.0	0.0	397,505.2	1,232.2	-1,787.9	-0.4 %
<u>Objects of Expenditure</u>									
Personal Services	102,417.4	103,279.5	101,792.4	0.0	0.0	101,792.4	458.5	-625.0	-0.6 %
Travel	2,256.8	1,963.2	1,963.2	0.0	0.0	1,963.2	40.0	-293.6	-13.0 %
Services	257,648.4	254,983.8	254,641.8	60.0	0.0	254,701.8	686.7	-2,946.6	-1.1 %
Commodities	2,702.5	2,691.8	2,691.8	0.0	0.0	2,691.8	47.0	-10.7	-0.4 %
Capital Outlay	468.0	556.0	556.0	0.0	0.0	556.0	0.0	88.0	18.8 %
Grants, Benefits	33,800.0	35,800.0	35,800.0	0.0	0.0	35,800.0	0.0	2,000.0	5.9 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	74,967.5	76,420.9	75,620.1	0.0	0.0	75,620.1	0.0	652.6	0.9 %
1003 G/F Match (UGF)	8,221.0	7,925.8	7,413.3	0.0	0.0	7,413.3	0.0	-807.7	-9.8 %
1004 Gen Fund (UGF)	19,807.8	18,749.9	18,234.1	0.0	0.0	18,234.1	0.0	-1,573.7	-7.9 %
1005 GF/Prgm (DGF)	1,528.9	1,764.4	1,764.4	0.0	0.0	1,764.4	0.0	235.5	15.4 %
1007 I/A Rcpts (Other)	7,067.5	7,950.3	7,950.3	0.0	0.0	7,950.3	0.0	882.8	12.5 %
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)	31,195.4	31,672.4	31,672.4	0.0	0.0	31,672.4	51.0	477.0	1.5 %
1027 IntAirport (Other)	34.4	34.5	34.5	0.0	0.0	34.5	0.0	0.1	0.3 %
1029 PERS Trust (Other)	26,426.8	26,733.9	26,733.9	0.0	0.0	26,733.9	0.0	307.1	1.2 %
1034 Teach Ret (Other)	12,142.4	12,326.4	12,326.4	0.0	0.0	12,326.4	0.0	184.0	1.5 %
1037 GF/MH (UGF)	954.2	454.2	454.2	0.0	0.0	454.2	0.0	-500.0	-52.4 %
1042 Jud Retire (Other)	435.1	439.9	439.9	0.0	0.0	439.9	0.0	4.8	1.1 %
1045 Nat Guard (Other)	275.4	276.7	276.7	0.0	0.0	276.7	0.0	1.3	0.5 %
1046 Educ Loan (Other)	0.1	0.0	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %
1050 PFD Fund (DGF)	8,361.2	8,990.1	8,990.1	0.0	0.0	8,990.1	0.0	628.9	7.5 %
1061 CIP Rcpts (Other)	3,467.8	3,468.1	3,468.1	0.0	0.0	3,468.1	0.0	0.3	
1066 Pub School (DGF)	124.4	124.6	124.6	0.0	0.0	124.6	58.0	0.2	0.2 %
1092 MHTAAR (Other)	0.0	0.0	0.0	60.0	0.0	60.0	0.0	60.0	>999 %
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 %

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

**Numbers and Language**

**Agency: Department of Revenue**

	<u>[1]</u> <u>16MgtPIn</u>	<u>[2]</u> <u>ConfComm</u>	<u>[3]</u> <u>Enacted</u>	<u>[4]</u> <u>Bills</u>	<u>[5]</u> <u>OpinCap</u>	<u>[6]</u> <u>17Budget</u>	<u>[7]</u> <u>Sup Total</u>	<u>[6] - [1]</u> <u>16MgtPIn to 17Budget</u>	
<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)	899.7	899.8	899.8	0.0	0.0	899.8	0.0	0.1	
1105 PF Gross (Other)	162,348.4	160,453.1	160,453.1	0.0	0.0	160,453.1	0.0	-1,895.3	-1.2 %
1106 ASLC Rcpts (Other)	55.1	0.0	0.0	0.0	0.0	0.0	0.0	-55.1	-100.0 %
1108 Stat Desig (Other)	468.3	242.8	242.8	0.0	0.0	242.8	0.0	-225.5	-48.2 %
1133 CSSD Admin (Fed)	1,363.1	1,366.8	1,366.8	0.0	0.0	1,366.8	0.0	3.7	0.3 %
1169 PCE Endow (DGF)	354.9	357.8	357.8	0.0	0.0	357.8	77.7	2.9	0.8 %
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	0.0	0.0	500.0	0.0	500.0	>999 %
1236 AK LNG I/A (Other)	150.0	0.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %
1241 GF/LNG (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	1,045.5	0.0	
<u>Positions</u>									
Perm Full Time	870	863	842	0	0	842	0	-28	-3.2 %
Perm Part Time	32	32	32	0	0	32	0	0	
Temporary	17	17	17	0	0	17	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	28,983.0	27,129.9	26,101.6	0.0	0.0	26,101.6	1,045.5	-2,881.4	-9.9 %
Designated General (DGF)	10,369.4	11,736.9	11,736.9	0.0	0.0	11,736.9	135.7	1,367.5	13.2 %
Other State Funds (Other)	281,810.1	280,819.8	280,819.8	60.0	0.0	280,879.8	51.0	-930.3	-0.3 %
Federal Receipts (Fed)	78,130.6	79,587.7	78,786.9	0.0	0.0	78,786.9	0.0	656.3	0.8 %

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	[1] 16MgtPIn	[2] ConfComm	[3] Enacted	[4] Bills	[5] OpinCap	[6] 17Budget	[7] Sup Total	[6] - [1] 16MgtPIn to 17Budget	
<b>Total</b>	610,267.9	586,199.7	585,287.8	0.0	0.0	585,287.8	810.0	-24,980.1	-4.1 %
<u>Objects of Expenditure</u>									
Personal Services	392,691.1	381,357.7	381,357.7	0.0	0.0	381,357.7	110.0	-11,333.4	-2.9 %
Travel	6,004.0	5,921.6	5,921.6	0.0	0.0	5,921.6	0.0	-82.4	-1.4 %
Services	121,474.9	118,217.8	117,305.9	0.0	0.0	117,305.9	492.1	-4,169.0	-3.4 %
Commodities	89,254.9	81,273.6	81,273.6	0.0	0.0	81,273.6	207.9	-7,981.3	-8.9 %
Capital Outlay	843.0	843.0	843.0	0.0	0.0	843.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-1,414.0	-1,414.0	0.0	0.0	-1,414.0	0.0	-1,414.0	<-999 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,028.7	2,033.9	2,033.9	0.0	0.0	2,033.9	0.0	5.2	0.3 %
1004 Gen Fund (UGF)	244,014.4	218,336.1	218,336.1	0.0	0.0	218,336.1	0.0	-25,678.3	-10.5 %
1005 GF/Prgm (DGF)	9,400.2	4,782.0	4,782.0	0.0	0.0	4,782.0	700.0	-4,618.2	-49.1 %
1007 I/A Rcpts (Other)	4,103.1	3,840.7	3,840.7	0.0	0.0	3,840.7	0.0	-262.4	-6.4 %
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)	86,634.7	86,657.7	86,657.7	0.0	0.0	86,657.7	0.0	23.0	
1061 CIP Rcpts (Other)	159,944.5	161,162.7	161,162.7	0.0	0.0	161,162.7	0.0	1,218.2	0.8 %
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 %
1108 Stat Desig (Other)	534.8	532.5	532.5	0.0	0.0	532.5	0.0	-2.3	-0.4 %
1200 VehRntlTax (DGF)	4,999.2	6,408.2	5,496.3	0.0	0.0	5,496.3	0.0	497.1	9.9 %
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 %
1232 ISPF-I/A (Other)	700.6	700.4	700.4	0.0	0.0	700.4	0.0	-0.2	
1236 AK LNG I/A (Other)	71.3	1.3	1.3	0.0	0.0	1.3	0.0	-70.0	-98.2 %
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 %
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 %

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

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Positions</u>									
Perm Full Time	3,125	3,107	3,107	0	0	3,107	0	-18	-0.6 %
Perm Part Time	390	380	380	0	0	380	0	-10	-2.6 %
Temporary	222	208	208	0	0	208	0	-14	-6.3 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	244,014.4	218,336.1	218,336.1	0.0	0.0	218,336.1	0.0	-25,678.3	-10.5 %
Designated General (DGF)	74,777.4	64,816.2	63,904.3	0.0	0.0	63,904.3	700.0	-10,873.1	-14.5 %
Other State Funds (Other)	289,447.4	301,013.5	301,013.5	0.0	0.0	301,013.5	110.0	11,566.1	4.0 %
Federal Receipts (Fed)	2,028.7	2,033.9	2,033.9	0.0	0.0	2,033.9	0.0	5.2	0.3 %

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

**Numbers and Language**

**Agency: University of Alaska**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<b>Total</b>	915,593.8	899,796.5	899,796.5	0.0	0.0	899,796.5	0.0	-15,797.3	-1.7 %
<u>Objects of Expenditure</u>									
Personal Services	508,574.4	517,868.2	517,868.2	0.0	0.0	517,868.2	0.0	9,293.8	1.8 %
Travel	19,070.9	19,070.9	19,070.9	0.0	0.0	19,070.9	0.0	0.0	
Services	248,343.3	233,253.8	233,253.8	0.0	0.0	233,253.8	0.0	-15,089.5	-6.1 %
Commodities	67,307.3	67,307.3	67,307.3	0.0	0.0	67,307.3	0.0	0.0	
Capital Outlay	20,129.7	20,129.7	20,129.7	0.0	0.0	20,129.7	0.0	0.0	
Grants, Benefits	34,807.2	34,807.2	34,807.2	0.0	0.0	34,807.2	0.0	0.0	
Miscellaneous	17,361.0	7,359.4	7,359.4	0.0	0.0	7,359.4	0.0	-10,001.6	-57.6 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0	0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	0.0	4,777.3	0.0	0.0	
1004 Gen Fund (UGF)	345,353.9	319,450.4	319,450.4	0.0	0.0	319,450.4	0.0	-25,903.5	-7.5 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	0.0	0.0	16,201.1	0.0	0.0	
1037 GF/MH (UGF)	655.8	655.8	655.8	0.0	0.0	655.8	0.0	0.0	
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 %
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	0.0	0.0	10,530.7	0.0	0.0	
1092 MHTAAR (Other)	1,931.9	2,022.6	2,022.6	0.0	0.0	2,022.6	0.0	90.7	4.7 %
1151 VoTech Ed (DGF)	5,630.0	5,980.1	5,980.1	0.0	0.0	5,980.1	0.0	350.1	6.2 %
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	
1234 LicPlates (DGF)	0.4	1.0	1.0	0.0	0.0	1.0	0.0	0.6	150.0 %
<u>Positions</u>									
Perm Full Time	4,518	4,513	4,513	0	0	4,513	0	-5	-0.1 %
Perm Part Time	221	221	221	0	0	221	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

**Agency: University of Alaska**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	350,787.0	324,883.5	324,883.5	0.0	0.0	324,883.5	0.0	-25,903.5	-7.4 %
Designated General (DGF)	327,169.4	337,184.9	337,184.9	0.0	0.0	337,184.9	0.0	10,015.5	3.1 %
Other State Funds (Other)	86,784.7	86,875.4	86,875.4	0.0	0.0	86,875.4	0.0	90.7	0.1 %
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	0.0	0.0	150,852.7	0.0	0.0	

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

**Numbers and Language**

**Agency: Executive Branch-wide Unallocated Appropriations**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>
<b>Total</b>	0.0	0.0	0.0	0.0	0.0	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
Travel	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
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0



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

**Numbers and Language**

**Agency: Judiciary**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<b>Total</b>	114,353.5	110,371.3	110,371.3	67.9	0.0	110,439.2	0.0	-3,914.3	-3.4 %
<u>Objects of Expenditure</u>									
Personal Services	85,035.5	81,716.5	81,716.5	67.9	0.0	81,784.4	0.0	-3,251.1	-3.8 %
Travel	1,393.6	1,323.6	1,323.6	0.0	0.0	1,323.6	0.0	-70.0	-5.0 %
Services	25,195.4	24,752.2	24,752.2	0.0	0.0	24,752.2	0.0	-443.2	-1.8 %
Commodities	2,591.6	2,441.6	2,441.6	0.0	0.0	2,441.6	0.0	-150.0	-5.8 %
Capital Outlay	137.4	137.4	137.4	0.0	0.0	137.4	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	0.0	0.0	1,116.0	0.0	0.0	
1004 Gen Fund (UGF)	107,595.4	103,846.2	103,846.2	67.9	0.0	103,914.1	0.0	-3,681.3	-3.4 %
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,421.7	0.0	0.0	1,421.7	0.0	0.0	
1037 GF/MH (UGF)	2,807.5	2,699.5	2,699.5	0.0	0.0	2,699.5	0.0	-108.0	-3.8 %
1092 MHTAAR (Other)	600.3	475.3	475.3	0.0	0.0	475.3	0.0	-125.0	-20.8 %
1108 Stat Desig (Other)	85.0	85.0	85.0	0.0	0.0	85.0	0.0	0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	0.0	0.0	209.6	0.0	0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	
<u>Positions</u>									
Perm Full Time	768	768	768	0	0	768	0	0	
Perm Part Time	51	51	51	0	0	51	0	0	
Temporary	7	7	7	0	0	7	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	110,402.9	106,545.7	106,545.7	67.9	0.0	106,613.6	0.0	-3,789.3	-3.4 %
Designated General (DGF)	518.0	518.0	518.0	0.0	0.0	518.0	0.0	0.0	
Other State Funds (Other)	2,107.0	1,982.0	1,982.0	0.0	0.0	1,982.0	0.0	-125.0	-5.9 %
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	0.0	0.0	1,325.6	0.0	0.0	

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

**Numbers and Language**

**Agency: Alaska Legislature**

	[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>	
<b>Total</b>	74,469.8	65,549.2	65,549.2	0.0	0.0	65,549.2	-5,517.5	-8,920.6	-12.0 %
<u>Objects of Expenditure</u>									
Personal Services	53,392.7	51,286.5	51,286.5	0.0	0.0	51,286.5	0.0	-2,106.2	-3.9 %
Travel	3,739.8	3,736.8	3,736.8	0.0	0.0	3,736.8	0.0	-3.0	-0.1 %
Services	16,017.6	12,459.1	12,459.1	0.0	0.0	12,459.1	0.0	-3,558.5	-22.2 %
Commodities	1,301.7	1,301.7	1,301.7	0.0	0.0	1,301.7	0.0	0.0	
Capital Outlay	18.0	18.0	18.0	0.0	0.0	18.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	0.0	-3,252.9	-3,252.9	0.0	0.0	-3,252.9	-5,517.5	-3,252.9	<-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	73,596.6	64,676.0	64,676.0	0.0	0.0	64,676.0	-5,517.5	-8,920.6	-12.1 %
1005 GF/Prgm (DGF)	63.4	63.4	63.4	0.0	0.0	63.4	0.0	0.0	
1007 I/A Rcpts (Other)	809.8	809.8	809.8	0.0	0.0	809.8	0.0	0.0	
<u>Positions</u>									
Perm Full Time	255	252	252	0	0	252	0	-3	-1.2 %
Perm Part Time	293	294	294	0	0	294	0	1	0.3 %
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	73,596.6	64,676.0	64,676.0	0.0	0.0	64,676.0	-5,517.5	-8,920.6	-12.1 %
Designated General (DGF)	63.4	63.4	63.4	0.0	0.0	63.4	0.0	0.0	
Other State Funds (Other)	809.8	809.8	809.8	0.0	0.0	809.8	0.0	0.0	

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

**Numbers and Language**

**Agency: Debt Service**

	[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>	
<b>Total</b>	290,606.3	325,978.7	290,480.3	0.0	0.0	290,480.3	0.0	-126.0	
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	3,978.1	821.1	821.1	0.0	0.0	821.1	0.0	-3,157.0	-79.4 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	26,393.9	23,677.3	23,677.3	0.0	0.0	23,677.3	0.0	-2,716.6	-10.3 %
Grants, Benefits	122,601.9	121,175.3	121,175.3	0.0	0.0	121,175.3	0.0	-1,426.6	-1.2 %
Miscellaneous	137,632.4	180,305.0	144,806.6	0.0	0.0	144,806.6	0.0	7,174.2	5.2 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	205,915.9	217,526.1	182,027.7	0.0	0.0	182,027.7	0.0	-23,888.2	-11.6 %
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 %
1027 IntAirport (Other)	38,132.7	70,801.2	70,801.2	0.0	0.0	70,801.2	0.0	32,668.5	85.7 %
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 %
1075 CIn 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 %
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 %
1173 GF MisEarn (UGF)	293.2	164.2	164.2	0.0	0.0	164.2	0.0	-129.0	-44.0 %
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	0.0	5,200.0	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	
1212 Stimulus09 (Fed)	5,248.3	5,248.2	5,248.2	0.0	0.0	5,248.2	0.0	-0.1	
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

**Agency: Debt Service**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	206,209.1	217,690.3	182,191.9	0.0	0.0	182,191.9	0.0	-24,017.2	-11.6 %
Designated General (DGF)	23,900.0	18,300.0	18,300.0	0.0	0.0	18,300.0	0.0	-5,600.0	-23.4 %
Other State Funds (Other)	55,248.9	84,740.2	84,740.2	0.0	0.0	84,740.2	0.0	29,491.3	53.4 %
Federal Receipts (Fed)	5,248.3	5,248.2	5,248.2	0.0	0.0	5,248.2	0.0	-0.1	

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

**Numbers and Language**

**Agency: State Retirement Payments**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<b>Total</b>	265,280.7	224,070.9	224,070.9	0.0	0.0	224,070.9	0.0	-41,209.8	-15.5 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	6,645.3	6,229.9	6,229.9	0.0	0.0	6,229.9	0.0	-415.4	-6.3 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	2,006.3	1,905.1	1,905.1	0.0	0.0	1,905.1	0.0	-101.2	-5.0 %
Miscellaneous	256,629.1	215,935.9	215,935.9	0.0	0.0	215,935.9	0.0	-40,693.2	-15.9 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	265,280.7	134,245.4	134,245.4	0.0	0.0	134,245.4	0.0	-131,035.3	-49.4 %
1226 High Ed (DGF)	0.0	89,825.5	89,825.5	0.0	0.0	89,825.5	0.0	89,825.5	>999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	265,280.7	134,245.4	134,245.4	0.0	0.0	134,245.4	0.0	-131,035.3	-49.4 %
Designated General (DGF)	0.0	89,825.5	89,825.5	0.0	0.0	89,825.5	0.0	89,825.5	>999 %

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

**Numbers and Language**

**Agency: Special Appropriations**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<b>Total</b>	8,593.5	0.0	0.0	0.0	0.0	0.0	2,388.5	-8,593.5	-100.0 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	2,388.5	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	8,593.5	0.0	0.0	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	8,593.5	0.0	0.0	0.0	0.0	0.0	2,388.5	-8,593.5	-100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,593.5	0.0	0.0	0.0	0.0	0.0	2,388.5	-8,593.5	-100.0 %

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

**Numbers and Language**

**Agency: Fund Capitalization**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<b>Total</b>	535,966.4	65,965.4	65,965.4	13,555.5	0.0	79,520.9	159,845.0	-456,445.5	-85.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	4,200.0	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Miscellaneous	535,966.4	65,965.4	65,965.4	13,555.5	0.0	79,520.9	155,645.0	-456,445.5	-85.2 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,479.1	23,646.0	23,646.0	0.0	0.0	23,646.0	0.0	166.9	0.7 %
1004 Gen Fund (UGF)	502,000.0	32,000.0	32,000.0	0.0	0.0	32,000.0	155,645.0	-470,000.0	-93.6 %
1005 GF/Prgm (DGF)	147.0	147.0	147.0	0.0	0.0	147.0	0.0	0.0	
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	0.0	0.0	4,200.0	0.0	
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 %
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 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	13,555.5	0.0	13,555.5	0.0	13,555.5	>999 %
1171 PFD Crim (DGF)	1,510.1	1,411.4	1,411.4	0.0	0.0	1,411.4	0.0	-98.7	-6.5 %
1199 Sportfish (Other)	5,300.0	5,300.0	5,300.0	0.0	0.0	5,300.0	0.0	0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	0.0	0.0	35.0	0.0	0.0	
1234 LicPlates (DGF)	1.0	2.0	2.0	0.0	0.0	2.0	0.0	1.0	100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

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

**Numbers and Language**

**Agency: Fund Capitalization**

	[1] <u>16MgtPln</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>16MgtPln to 17Budget</u>	
<u>Funding Summary</u>									
Unrestricted General (UGF)	502,000.0	32,000.0	32,000.0	0.0	0.0	32,000.0	155,645.0	-470,000.0	-93.6 %
Designated General (DGF)	1,658.1	1,560.4	1,560.4	13,555.5	0.0	15,115.9	0.0	13,457.8	811.6 %
Other State Funds (Other)	8,829.2	8,759.0	8,759.0	0.0	0.0	8,759.0	4,200.0	-70.2	-0.8 %
Federal Receipts (Fed)	23,479.1	23,646.0	23,646.0	0.0	0.0	23,646.0	0.0	166.9	0.7 %



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

**Numbers and Language**

**Agency: Fund Transfers**

	[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>	
<b>Total</b>	2,284,465.4	1,479,468.0	802,708.0	0.0	15,721.0	818,429.0	-888,000.0	-1,466,036.4	-64.2 %
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Commodities	31,200.0	31,200.0	31,200.0	0.0	0.0	31,200.0	0.0	0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Grants, Benefits	-123,451.9	0.0	-10,410.0	0.0	0.0	-10,410.0	0.0	113,041.9	-91.6 %
Miscellaneous	2,376,717.3	1,448,268.0	781,918.0	0.0	15,721.0	797,639.0	-888,000.0	-1,579,078.3	-66.4 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	-226,112.9	57,180.0	46,770.0	0.0	0.0	46,770.0	0.0	272,882.9	-120.7 %
1005 GF/Prgm (DGF)	39,578.3	39,288.0	39,288.0	0.0	0.0	39,288.0	0.0	-290.3	-0.7 %
1041 PF ERA (DGF)	2,314,000.0	1,383,000.0	716,650.0	0.0	0.0	716,650.0	-888,000.0	-1,597,350.0	-69.0 %
1211 Gamble Tax (UGF)	0.0	0.0	0.0	0.0	15,721.0	15,721.0	0.0	15,721.0	>999 %
1229 AGDC-ISP (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-157,000.0	-100.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	-226,112.9	57,180.0	46,770.0	0.0	15,721.0	62,491.0	0.0	288,603.9	-127.6 %
Designated General (DGF)	2,353,578.3	1,422,288.0	755,938.0	0.0	0.0	755,938.0	-888,000.0	-1,597,640.3	-67.9 %
Other State Funds (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	0.0	-157,000.0	-100.0 %

## 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)