

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Administration

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	329,129.3	348,365.7	340,246.0	0.0	336,136.2	331,952.2	-16,413.5	-4.7 %	-8,293.8	-2.4 %	-4,184.0	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	114,514.6	117,063.0	117,849.0	0.0	116,728.2	115,601.9	-1,461.1	-1.2 %	-2,247.1	-1.9 %	-1,126.3	-1.0 %
Travel	1,772.2	2,333.9	2,062.6	0.0	2,198.4	2,097.3	-236.6	-10.1 %	34.7	1.7 %	-101.1	-4.6 %
Services	199,210.7	212,857.5	206,357.2	0.0	203,295.9	201,674.2	-11,183.3	-5.3 %	-4,683.0	-2.3 %	-1,621.7	-0.8 %
Commodities	3,822.0	4,767.4	3,778.8	0.0	3,547.3	3,334.2	-1,433.2	-30.1 %	-444.6	-11.8 %	-213.1	-6.0 %
Capital Outlay	1,529.6	2,411.1	2,317.6	0.0	2,485.6	2,285.6	-125.5	-5.2 %	-32.0	-1.4 %	-200.0	-8.0 %
Grants, Benefits	8,280.2	8,932.8	7,880.8	0.0	7,880.8	6,959.0	-1,973.8	-22.1 %	-921.8	-11.7 %	-921.8	-11.7 %
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)	1,293.9	3,391.9	3,395.5	0.0	3,395.5	1,895.5	-1,496.4	-44.1 %	-1,500.0	-44.2 %	-1,500.0	-44.2 %
1004 Gen Fund (UGF)	85,024.8	86,107.5	77,196.6	0.0	73,920.6	70,214.0	-15,893.5	-18.5 %	-6,982.6	-9.0 %	-3,706.6	-5.0 %
1005 GF/Prgm (DGF)	18,832.6	18,201.9	19,350.2	0.0	19,350.2	20,110.2	1,908.3	10.5 %	760.0	3.9 %	760.0	3.9 %
1007 I/A Rcpts (Other)	116,021.1	126,947.0	127,188.8	0.0	127,188.8	124,326.8	-2,620.2	-2.1 %	-2,862.0	-2.3 %	-2,862.0	-2.3 %
1017 Group Ben (Other)	30,351.7	28,395.1	30,021.1	0.0	29,364.7	31,780.7	3,385.6	11.9 %	1,759.6	5.9 %	2,416.0	8.2 %
1023 FICA Acct (Other)	117.2	170.4	150.7	0.0	150.7	150.7	-19.7	-11.6 %	0.0		0.0	
1029 PERS Trust (Other)	8,406.2	9,728.3	8,402.9	0.0	8,402.9	8,504.7	-1,223.6	-12.6 %	101.8	1.2 %	101.8	1.2 %
1033 Surpl Prop (Fed)	245.9	407.2	411.2	0.0	411.2	326.0	-81.2	-19.9 %	-85.2	-20.7 %	-85.2	-20.7 %
1034 Teach Ret (Other)	2,989.4	3,955.7	3,016.6	0.0	3,016.6	3,048.8	-906.9	-22.9 %	32.2	1.1 %	32.2	1.1 %
1037 GF/MH (UGF)	2,070.8	2,070.8	2,106.9	0.0	2,068.3	2,068.3	-2.5	-0.1 %	-38.6	-1.8 %	0.0	
1042 Jud Retire (Other)	85.5	105.5	75.9	0.0	75.9	75.9	-29.6	-28.1 %	0.0		0.0	
1045 Nat Guard (Other)	237.5	208.1	230.0	0.0	230.0	230.0	21.9	10.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	8,096.2	3,736.5	3,411.0	0.0	3,411.0	3,411.0	-325.5	-8.7 %	0.0		0.0	
1081 Info Svc (Other)	34,021.3	38,032.5	38,269.2	0.0	38,269.2	38,269.2	236.7	0.6 %	0.0		0.0	
1092 MHTAAR (Other)	146.0	153.8	153.8	0.0	15.0	208.8	55.0	35.8 %	55.0	35.8 %	193.8	>999 %
1108 Stat Desig (Other)	607.0	935.7	912.0	0.0	912.0	1,412.0	476.3	50.9 %	500.0	54.8 %	500.0	54.8 %
1147 PublicBldg (Other)	12,594.9	17,021.9	17,041.9	0.0	17,041.9	17,007.9	-14.0	-0.1 %	-34.0	-0.2 %	-34.0	-0.2 %
1162 AOGCC Rct (DGF)	6,453.1	7,259.2	7,367.6	0.0	7,367.6	7,367.6	108.4	1.5 %	0.0		0.0	
1220 Crime VCF (Other)	1,534.2	1,536.7	1,544.1	0.0	1,544.1	1,544.1	7.4	0.5 %	0.0		0.0	

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Numbers and Language

Agency: Department of Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Positions</u>												
Perm Full Time	1,055	1,055	1,046	0	1,046	1,043	-12	-1.1 %	-3	-0.3 %	-3	-0.3 %
Perm Part Time	14	14	16	0	19	19	5	35.7 %	3	18.8 %	0	
Temporary	54	54	44	0	42	37	-17	-31.5 %	-7	-15.9 %	-5	-11.9 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	87,095.6	88,178.3	79,303.5	0.0	75,988.9	72,282.3	-15,896.0	-18.0 %	-7,021.2	-8.9 %	-3,706.6	-4.9 %
Designated General (DGF)	25,285.7	25,461.1	26,717.8	0.0	26,717.8	27,477.8	2,016.7	7.9 %	760.0	2.8 %	760.0	2.8 %
Other State Funds (Other)	215,208.2	230,927.2	230,418.0	0.0	229,622.8	229,970.6	-956.6	-0.4 %	-447.4	-0.2 %	347.8	0.2 %
Federal Receipts (Fed)	1,539.8	3,799.1	3,806.7	0.0	3,806.7	2,221.5	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-1,585.2	-41.6 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16Adj Bas to 17Gov			
Total	198,710.8	215,332.4	202,291.2	0.0	195,803.6	194,018.7	-21,313.7	-9.9 %	-8,272.5	-4.1 %	-1,784.9	-0.9 %
<u>Objects of Expenditure</u>												
Personal Services	59,830.8	65,511.8	65,345.6	0.0	64,358.5	64,227.7	-1,284.1	-2.0 %	-1,117.9	-1.7 %	-130.8	-0.2 %
Travel	2,638.3	3,981.8	2,726.4	0.0	2,661.3	2,764.3	-1,217.5	-30.6 %	37.9	1.4 %	103.0	3.9 %
Services	67,420.6	80,458.8	72,009.3	0.0	68,221.1	66,314.5	-14,144.3	-17.6 %	-5,694.8	-7.9 %	-1,906.6	-2.8 %
Commodities	2,724.2	2,213.9	2,991.1	0.0	2,343.9	2,493.4	279.5	12.6 %	-497.7	-16.6 %	149.5	6.4 %
Capital Outlay	571.5	1,530.1	150.1	0.0	150.1	150.1	-1,380.0	-90.2 %	0.0		0.0	
Grants, Benefits	65,525.4	61,636.0	59,068.7	0.0	58,068.7	58,068.7	-3,567.3	-5.8 %	-1,000.0	-1.7 %	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)	29,373.4	21,646.1	19,871.8	0.0	19,871.8	20,086.8	-1,559.3	-7.2 %	215.0	1.1 %	215.0	1.1 %
1003 G/F Match (UGF)	5,494.6	5,498.8	5,508.6	0.0	5,498.6	4,427.0	-1,071.8	-19.5 %	-1,081.6	-19.6 %	-1,071.6	-19.5 %
1004 Gen Fund (UGF)	33,044.7	34,955.5	24,969.7	0.0	19,894.6	17,477.1	-17,478.4	-50.0 %	-7,492.6	-30.0 %	-2,417.5	-12.2 %
1005 GF/Prm (DGF)	6,793.0	7,414.4	7,386.5	0.0	7,386.5	7,559.7	145.3	2.0 %	173.2	2.3 %	173.2	2.3 %
1007 I/A Rcpts (Other)	16,432.0	20,035.1	18,504.3	0.0	18,504.3	18,226.3	-1,808.8	-9.0 %	-278.0	-1.5 %	-278.0	-1.5 %
1036 Cm Fish Ln (DGF)	3,566.2	4,332.2	4,261.7	0.0	4,261.7	4,261.7	-70.5	-1.6 %	0.0		0.0	
1040 Real Est (DGF)	113.9	288.6	290.7	0.0	290.7	290.7	2.1	0.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,431.9	8,751.3	7,598.9	0.0	7,598.9	7,428.0	-1,323.3	-15.1 %	-170.9	-2.2 %	-170.9	-2.2 %
1062 Power Proj (DGF)	1,053.2	1,053.2	1,050.9	0.0	1,050.9	1,050.9	-2.3	-0.2 %	0.0		0.0	
1070 FishEn RLF (DGF)	613.7	613.7	605.4	0.0	605.4	605.4	-8.3	-1.4 %	0.0		0.0	
1074 Bulk Fuel (DGF)	54.4	54.4	55.3	0.0	55.3	55.3	0.9	1.7 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	6,549.1	7,518.3	8,847.0	0.0	8,747.0	8,747.0	1,228.7	16.3 %	-100.0	-1.1 %	0.0	
1107 AEA Rcpts (Other)	224.6	1,067.1	981.7	0.0	981.7	981.7	-85.4	-8.0 %	0.0		0.0	
1108 Stat Desig (Other)	12,213.4	17,905.5	18,979.2	0.0	18,979.2	20,479.8	2,574.3	14.4 %	1,500.6	7.9 %	1,500.6	7.9 %
1141 RCA Rcpts (DGF)	8,485.0	9,104.5	8,885.9	0.0	8,885.9	8,885.9	-218.6	-2.4 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	15,517.6	17,135.6	16,870.7	0.0	16,868.2	17,132.5	-3.1		261.8	1.6 %	264.3	1.6 %
1164 Rural Dev (DGF)	43.0	58.3	57.4	0.0	57.4	57.4	-0.9	-1.5 %	0.0		0.0	
1169 PCE Endow (DGF)	38,132.3	41,355.0	41,355.0	0.0	40,355.0	40,355.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0	
1170 SBED RLF (DGF)	41.9	56.1	55.1	0.0	55.1	55.1	-1.0	-1.8 %	0.0		0.0	
1200 VehRntlTax (DGF)	339.6	339.6	336.7	0.0	336.7	336.7	-2.9	-0.9 %	0.0		0.0	
1209 Capstone (DGF)	31.6	131.6	133.6	0.0	133.6	133.6	2.0	1.5 %	0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Funding Sources (continued)</u>												
1210 Ren Energy (DGF)	2,155.0	2,155.0	2,152.3	0.0	2,152.3	2,152.3	-2.7	-0.1 %	0.0		0.0	
1212 Stimulus09 (Fed)	123.1	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	
1216 Boat Ropt (Other)	196.9	196.9	196.9	0.0	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	18.9	19.2	0.0	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	37.7	38.3	0.0	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.3	9.4	0.0	9.4	9.4	0.1	1.1 %	0.0		0.0	
1229 AGDC-ISP (Other)	9,502.9	10,445.1	10,447.9	0.0	10,147.9	10,147.9	-297.2	-2.8 %	-300.0	-2.9 %	0.0	
1235 AGDC-LNG (Other)	2,099.0	2,999.4	2,801.9	0.0	2,801.9	2,801.9	-197.5	-6.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	576	576	557	0	553	549	-27	-4.7 %	-8	-1.4 %	-4	-0.7 %
Perm Part Time	1	1	1	0	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
Temporary	8	8	7	0	5	5	-3	-37.5 %	-2	-28.6 %	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	38,539.3	40,454.3	30,478.3	0.0	25,393.2	21,904.1	-18,550.2	-45.9 %	-8,574.2	-28.1 %	-3,489.1	-13.7 %
Designated General (DGF)	77,025.2	84,177.0	83,583.3	0.0	82,580.8	83,018.3	-1,158.7	-1.4 %	-565.0	-0.7 %	437.5	0.5 %
Other State Funds (Other)	53,649.8	68,918.7	68,357.8	0.0	67,957.8	69,009.5	90.8	0.1 %	651.7	1.0 %	1,051.7	1.5 %
Federal Receipts (Fed)	29,496.5	21,782.4	19,871.8	0.0	19,871.8	20,086.8	-1,695.6	-7.8 %	215.0	1.1 %	215.0	1.1 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Corrections

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 to 17Gov	2016 16MgtPln	[6] - [3] 2016 to 17Gov	2016 17Adj Bas	[6] - [5] 2016 to 17Gov
Total	316,323.1	333,040.5	324,534.0	0.0	322,740.2	317,000.2	-16,040.3	-4.8 %	-7,533.8	-2.3 %	-5,740.0	-1.8 %
<u>Objects of Expenditure</u>												
Personal Services	196,051.7	197,300.9	195,868.6	0.0	195,477.9	195,477.9	-1,823.0	-0.9 %	-390.7	-0.2 %	0.0	
Travel	2,603.1	2,060.7	2,091.2	0.0	2,091.2	2,091.2	30.5	1.5 %	0.0		0.0	
Services	96,001.3	111,093.6	104,218.4	0.0	103,357.1	97,617.1	-13,476.5	-12.1 %	-6,601.3	-6.3 %	-5,740.0	-5.6 %
Commodities	21,210.8	22,585.3	22,355.8	0.0	21,814.0	21,814.0	-771.3	-3.4 %	-541.8	-2.4 %	0.0	
Capital Outlay	456.2	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)	5,418.5	5,433.8	5,481.8	0.0	5,494.9	5,494.9	61.1	1.1 %	13.1	0.2 %	0.0	
1004 Gen Fund (UGF)	285,031.9	290,018.3	269,549.4	0.0	268,107.1	262,700.6	-27,317.7	-9.4 %	-6,848.8	-2.5 %	-5,406.5	-2.0 %
1005 GF/Prgm (DGF)	6,648.7	6,780.9	6,457.5	0.0	6,457.5	6,457.5	-323.4	-4.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,458.7	13,690.1	13,431.1	0.0	13,431.1	13,431.1	-259.0	-1.9 %	0.0		0.0	
1037 GF/MH (UGF)	7,636.1	7,636.1	7,737.1	0.0	7,632.5	7,632.5	-3.6		-104.6	-1.4 %	0.0	
1061 CIP Rcpts (Other)	400.6	559.6	539.8	0.0	539.8	539.8	-19.8	-3.5 %	0.0		0.0	
1092 MHTAAR (Other)	282.7	475.8	506.9	0.0	246.9	506.9	31.1	6.5 %	0.0		260.0	105.3 %
1171 PFD Crim (DGF)	8,445.9	8,445.9	20,830.4	0.0	20,830.4	20,236.9	11,791.0	139.6 %	-593.5	-2.8 %	-593.5	-2.8 %
<u>Positions</u>												
Perm Full Time	1,871	1,871	1,871	0	1,871	1,871	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)	292,668.0	297,654.4	277,286.5	0.0	275,739.6	270,333.1	-27,321.3	-9.2 %	-6,953.4	-2.5 %	-5,406.5	-2.0 %
Designated General (DGF)	15,094.6	15,226.8	27,287.9	0.0	27,287.9	26,694.4	11,467.6	75.3 %	-593.5	-2.2 %	-593.5	-2.2 %
Other State Funds (Other)	3,142.0	14,725.5	14,477.8	0.0	14,217.8	14,477.8	-247.7	-1.7 %	0.0		260.0	1.8 %
Federal Receipts (Fed)	5,418.5	5,433.8	5,481.8	0.0	5,494.9	5,494.9	61.1	1.1 %	13.1	0.2 %	0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	1,613,666.7	1,698,061.9	1,597,920.0	9,500.0	1,609,217.2	1,629,442.1	-68,619.8	-4.0 %	31,522.1	2.0 %	20,224.9	1.3 %
<u>Objects of Expenditure</u>												
Personal Services	34,810.7	37,774.3	27,810.5	16.5	38,109.1	37,149.8	-624.5	-1.7 %	9,339.3	33.6 %	-959.3	-2.5 %
Travel	1,975.9	1,913.8	1,770.2	50.0	1,887.6	1,937.6	23.8	1.2 %	167.4	9.5 %	50.0	2.6 %
Services	38,548.1	47,600.1	50,976.1	200.0	51,730.4	52,653.3	5,053.2	10.6 %	1,677.2	3.3 %	922.9	1.8 %
Commodities	1,995.1	1,662.4	1,439.6	0.0	1,541.5	1,541.5	-120.9	-7.3 %	101.9	7.1 %	0.0	
Capital Outlay	605.5	104.6	104.6	0.0	104.6	104.6	0.0		0.0		0.0	
Grants, Benefits	1,535,731.4	1,609,006.7	1,515,819.0	9,233.5	1,515,844.0	1,536,055.3	-72,951.4	-4.5 %	20,236.3	1.3 %	20,211.3	1.3 %
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)	196,351.6	210,717.5	210,832.1	8,700.0	210,832.1	220,722.7	10,005.2	4.7 %	9,890.6	4.7 %	9,890.6	4.7 %
1003 G/F Match (UGF)	1,107.6	1,107.6	1,063.5	0.0	1,050.2	1,050.2	-57.4	-5.2 %	-13.3	-1.3 %	0.0	
1004 Gen Fund (UGF)	1,338,943.2	1,407,436.4	1,300,205.8	0.0	1,299,623.3	1,291,194.9	-116,241.5	-8.3 %	-9,010.9	-0.7 %	-8,428.4	-0.6 %
1005 GF/Prm (DGF)	805.4	1,397.3	1,708.0	0.0	1,708.0	1,894.5	497.2	35.6 %	186.5	10.9 %	186.5	10.9 %
1007 I/A Rcpts (Other)	12,532.5	11,546.3	11,245.8	0.0	23,763.8	23,763.8	12,217.5	105.8 %	12,518.0	111.3 %	0.0	
1014 Donat Comm (Fed)	308.2	376.7	380.6	0.0	380.6	380.6	3.9	1.0 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	0.0	377.8	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	0.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (DGF)	12,000.0	10,000.0	13,000.0	0.0	13,000.0	30,000.0	20,000.0	200.0 %	17,000.0	130.8 %	17,000.0	130.8 %
1092 MHTAAR (Other)	100.0	100.0	100.0	0.0	0.0	75.0	-25.0	-25.0 %	-25.0	-25.0 %	75.0	>999 %
1106 ASLC Rcpts (Other)	13,100.4	13,274.5	12,518.0	0.0	12,518.0	12,518.0	-756.5	-5.7 %	0.0		0.0	
1108 Stat Desig (Other)	550.5	1,854.0	1,144.4	800.0	1,144.4	2,614.4	760.4	41.0 %	1,470.0	128.5 %	1,470.0	128.5 %
1145 AIPP Fund (Other)	21.8	30.0	30.0	0.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	464.6	500.4	0.0	500.4	531.6	67.0	14.4 %	31.2	6.2 %	31.2	6.2 %
1212 Stimulus09 (Fed)	548.8	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	15,663.3	16,582.8	24,022.6	0.0	23,497.6	23,497.6	6,914.8	41.7 %	-525.0	-2.2 %	0.0	
<u>Positions</u>												
Perm Full Time	332	331	326	0	323	323	-8	-2.4 %	-3	-0.9 %	0	
Perm Part Time	14	15	15	0	15	15	0		0		0	
Temporary	18	18	15	0	6	6	-12	-66.7 %	-9	-60.0 %	0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov			
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,340,428.6	1,408,921.8	1,301,647.1	0.0	1,301,051.3	1,292,622.9	-116,298.9	-8.3 %	-9,024.2	-0.7 %	-8,428.4	-0.6 %
Designated General (DGF)	28,933.3	28,444.7	39,231.0	0.0	38,706.0	55,923.7	27,479.0	96.6 %	16,692.7	42.5 %	17,217.7	44.5 %
Other State Funds (Other)	26,305.2	26,804.8	25,038.2	800.0	37,456.2	39,001.2	12,196.4	45.5 %	13,963.0	55.8 %	1,545.0	4.1 %
Federal Receipts (Fed)	217,999.6	233,890.6	232,003.7	8,700.0	232,003.7	241,894.3	8,003.7	3.4 %	9,890.6	4.3 %	9,890.6	4.3 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	76,776.0	87,560.9	85,353.6	0.0	84,978.4	84,063.3	-3,497.6	-4.0 %	-1,290.3	-1.5 %	-915.1	-1.1 %
<u>Objects of Expenditure</u>												
Personal Services	56,898.7	59,560.5	58,103.6	0.0	57,836.1	56,989.0	-2,571.5	-4.3 %	-1,114.6	-1.9 %	-847.1	-1.5 %
Travel	1,384.6	2,152.9	2,101.0	0.0	2,101.0	2,101.0	-51.9	-2.4 %	0.0		0.0	
Services	14,992.5	21,685.9	21,137.5	0.0	21,029.8	20,961.8	-724.1	-3.3 %	-175.7	-0.8 %	-68.0	-0.3 %
Commodities	950.4	1,575.7	1,420.6	0.0	1,420.6	1,420.6	-155.1	-9.8 %	0.0		0.0	
Capital Outlay	394.3	201.5	213.5	0.0	213.5	213.5	12.0	6.0 %	0.0		0.0	
Grants, Benefits	2,155.5	2,384.4	2,377.4	0.0	2,377.4	2,377.4	-7.0	-0.3 %	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)	18,836.0	25,262.4	23,628.9	0.0	23,628.9	23,878.9	-1,383.5	-5.5 %	250.0	1.1 %	250.0	1.1 %
1003 G/F Match (UGF)	4,765.0	4,765.0	4,332.4	0.0	4,255.3	4,255.3	-509.7	-10.7 %	-77.1	-1.8 %	0.0	
1004 Gen Fund (UGF)	17,489.9	17,707.1	15,760.9	0.0	15,462.8	13,466.6	-4,240.5	-23.9 %	-2,294.3	-14.6 %	-1,996.2	-12.9 %
1005 GF/Prm (DGF)	5,852.5	6,698.0	7,010.5	0.0	7,010.5	7,410.5	712.5	10.6 %	400.0	5.7 %	400.0	5.7 %
1007 I/A Rcpts (Other)	2,535.9	1,986.6	2,497.4	0.0	2,497.4	2,497.4	510.8	25.7 %	0.0		0.0	
1018 EVOS Civil (Other)	0.0	6.9	6.9	0.0	6.9	6.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	14,697.3	15,680.7	15,264.2	0.0	15,264.2	15,695.3	14.6	0.1 %	431.1	2.8 %	431.1	2.8 %
1061 CIP Rcpts (Other)	4,062.0	4,539.0	4,614.7	0.0	4,614.7	4,614.7	75.7	1.7 %	0.0		0.0	
1093 Clean Air (Other)	3,368.0	4,673.0	5,137.4	0.0	5,137.4	5,137.4	464.4	9.9 %	0.0		0.0	
1108 Stat Desig (Other)	23.5	128.3	128.3	0.0	128.3	128.3	0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,056.8	1,316.4	1,442.2	0.0	1,442.2	1,442.2	125.8	9.6 %	0.0		0.0	
1205 Ocn Ranger (DGF)	3,412.3	3,518.6	3,525.5	0.0	3,525.5	3,525.5	6.9	0.2 %	0.0		0.0	
1230 CleanAdmin (Other)	255.9	448.0	1,240.3	0.0	1,240.3	1,240.3	792.3	176.9 %	0.0		0.0	
1231 DrinkAdmin (Other)	307.5	448.0	456.2	0.0	456.2	456.2	8.2	1.8 %	0.0		0.0	
1232 ISPF-I/A (Other)	113.4	382.9	307.8	0.0	307.8	307.8	-75.1	-19.6 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	557	557	523	0	522	516	-41	-7.4 %	-7	-1.3 %	-6	-1.1 %
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	4	4	2	0	2	2	-2	-50.0 %	0		0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	22,254.9	22,472.1	20,093.3	0.0	19,718.1	17,721.9	-4,750.2	-21.1 %	-2,371.4	-11.8 %	-1,996.2	-10.1 %
Designated General (DGF)	25,018.9	27,213.7	27,242.4	0.0	27,242.4	28,073.5	859.8	3.2 %	831.1	3.1 %	831.1	3.1 %
Other State Funds (Other)	10,666.2	12,612.7	14,389.0	0.0	14,389.0	14,389.0	1,776.3	14.1 %	0.0		0.0	
Federal Receipts (Fed)	18,836.0	25,262.4	23,628.9	0.0	23,628.9	23,878.9	-1,383.5	-5.5 %	250.0	1.1 %	250.0	1.1 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	191,916.6	215,272.6	208,455.0	0.0	207,142.3	203,981.3	-11,291.3	-5.2 %	-4,473.7	-2.1 %	-3,161.0	-1.5 %
<u>Objects of Expenditure</u>												
Personal Services	128,277.1	131,708.0	130,455.0	0.0	128,804.5	126,591.4	-5,116.6	-3.9 %	-3,863.6	-3.0 %	-2,213.1	-1.7 %
Travel	4,319.0	6,160.5	5,573.4	0.0	5,609.4	5,572.7	-587.8	-9.5 %	-0.7		-36.7	-0.7 %
Services	48,678.1	64,031.5	60,331.4	0.0	60,633.2	59,785.3	-4,246.2	-6.6 %	-546.1	-0.9 %	-847.9	-1.4 %
Commodities	9,093.6	12,042.9	10,934.3	0.0	10,934.3	10,879.9	-1,163.0	-9.7 %	-54.4	-0.5 %	-54.4	-0.5 %
Capital Outlay	1,107.2	1,329.7	1,160.9	0.0	1,160.9	1,152.0	-177.7	-13.4 %	-8.9	-0.8 %	-8.9	-0.8 %
Grants, Benefits	441.6	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)	49,608.2	63,713.1	67,063.8	0.0	67,063.8	67,705.6	3,992.5	6.3 %	641.8	1.0 %	641.8	1.0 %
1003 G/F Match (UGF)	1,272.9	1,272.9	1,278.1	0.0	1,252.8	1,252.8	-20.1	-1.6 %	-25.3	-2.0 %	0.0	
1004 Gen Fund (UGF)	79,052.0	78,114.9	63,817.3	0.0	62,529.9	56,387.7	-21,727.2	-27.8 %	-7,429.6	-11.6 %	-6,142.2	-9.8 %
1005 GF/Prgm (DGF)	1,616.7	1,570.6	2,084.3	0.0	2,084.3	2,584.3	1,013.7	64.5 %	500.0	24.0 %	500.0	24.0 %
1007 I/A Rcpts (Other)	15,902.5	20,164.8	20,448.6	0.0	20,448.6	20,128.6	-36.2	-0.2 %	-320.0	-1.6 %	-320.0	-1.6 %
1018 EVOS Civil (Other)	1,805.2	2,994.2	2,856.4	0.0	2,856.4	2,801.9	-192.3	-6.4 %	-54.5	-1.9 %	-54.5	-1.9 %
1024 Fish/Game (Other)	21,634.6	23,987.3	24,287.7	0.0	24,287.7	25,287.7	1,300.4	5.4 %	1,000.0	4.1 %	1,000.0	4.1 %
1055 IA/OIL HAZ (Other)	79.9	108.6	109.7	0.0	109.7	109.7	1.1	1.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	9,792.3	7,744.8	7,854.2	0.0	7,854.2	7,796.0	51.2	0.7 %	-58.2	-0.7 %	-58.2	-0.7 %
1108 Stat Desig (Other)	5,153.9	7,653.3	7,416.8	0.0	7,416.8	7,888.9	235.6	3.1 %	472.1	6.4 %	472.1	6.4 %
1109 Test Fish (DGF)	1,681.5	3,042.3	3,042.3	0.0	3,042.3	3,842.3	800.0	26.3 %	800.0	26.3 %	800.0	26.3 %
1199 Sportfish (Other)	500.0	500.0	500.0	0.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	3,816.9	4,405.8	7,695.8	0.0	7,695.8	7,695.8	3,290.0	74.7 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	921	921	900	0	883	879	-42	-4.6 %	-21	-2.3 %	-4	-0.5 %
Perm Part Time	708	708	700	0	686	686	-22	-3.1 %	-14	-2.0 %	0	
Temporary	54	54	54	0	53	53	-1	-1.9 %	-1	-1.9 %	0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	80,324.9	79,387.8	65,095.4	0.0	63,782.7	57,640.5	-21,747.3	-27.4 %	-7,454.9	-11.5 %	-6,142.2	-9.6 %
Designated General (DGF)	7,115.1	9,018.7	12,822.4	0.0	12,822.4	14,122.4	5,103.7	56.6 %	1,300.0	10.1 %	1,300.0	10.1 %
Other State Funds (Other)	54,868.4	63,153.0	63,473.4	0.0	63,473.4	64,512.8	1,359.8	2.2 %	1,039.4	1.6 %	1,039.4	1.6 %
Federal Receipts (Fed)	49,608.2	63,713.1	67,063.8	0.0	67,063.8	67,705.6	3,992.5	6.3 %	641.8	1.0 %	641.8	1.0 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Office of the Governor

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	31,425.7	34,338.1	23,883.9	0.0	23,495.0	23,876.8	-10,461.3	-30.5 %	-7.1		381.8	1.6 %
<u>Objects of Expenditure</u>												
Personal Services	18,926.4	19,352.7	18,149.2	0.0	17,760.3	17,957.1	-1,395.6	-7.2 %	-192.1	-1.1 %	196.8	1.1 %
Travel	1,299.7	1,057.0	934.1	0.0	934.1	934.1	-122.9	-11.6 %	0.0		0.0	
Services	10,331.4	13,186.2	4,388.6	0.0	4,388.6	4,573.6	-8,612.6	-65.3 %	185.0	4.2 %	185.0	4.2 %
Commodities	458.9	721.4	404.0	0.0	404.0	404.0	-317.4	-44.0 %	0.0		0.0	
Capital Outlay	409.3	20.8	8.0	0.0	8.0	8.0	-12.8	-61.5 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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	199.4	201.0	0.0	201.0	201.0	1.6	0.8 %	0.0		0.0	
1004 Gen Fund (UGF)	30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4	-32.0 %	-293.9	-1.3 %	95.0	0.4 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	0.0	99.9	99.9	>999 %	99.9	>999 %	99.9	>999 %
1061 CIP Rcpts (Other)	329.2	529.2	532.9	0.0	532.9	468.3	-60.9	-11.5 %	-64.6	-12.1 %	-64.6	-12.1 %
1185 Elect Fund (Other)	0.0	0.0	0.0	0.0	0.0	251.5	251.5	>999 %	251.5	>999 %	251.5	>999 %
<u>Positions</u>												
Perm Full Time	148	148	141	0	141	141	-7	-4.7 %	0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	20	20	20	0	20	21	1	5.0 %	1	5.0 %	1	5.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	30,897.1	33,609.5	23,150.0	0.0	22,761.1	22,856.1	-10,753.4	-32.0 %	-293.9	-1.3 %	95.0	0.4 %
Other State Funds (Other)	329.2	529.2	532.9	0.0	532.9	819.7	290.5	54.9 %	286.8	53.8 %	286.8	53.8 %
Federal Receipts (Fed)	199.4	199.4	201.0	0.0	201.0	201.0	1.6	0.8 %	0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov			
Total	2,520,694.9	2,692,324.5	2,617,007.5	148,794.7	2,611,494.4	2,737,629.6	45,305.1	1.7 %	120,622.1	4.6 %	126,135.2	4.8 %
<u>Objects of Expenditure</u>												
Personal Services	351,001.2	357,215.7	359,992.4	2,259.3	355,516.8	356,531.1	-684.6	-0.2 %	-3,461.3	-1.0 %	1,014.3	0.3 %
Travel	5,828.6	6,952.4	6,660.4	2.0	6,600.2	6,597.7	-354.7	-5.1 %	-62.7	-0.9 %	-2.5	
Services	135,620.2	156,019.0	164,682.5	636.1	168,652.9	168,233.6	12,214.6	7.8 %	3,551.1	2.2 %	-419.3	-0.2 %
Commodities	34,612.7	58,115.4	56,153.4	458.9	54,890.4	54,251.0	-3,864.4	-6.6 %	-1,902.4	-3.4 %	-639.4	-1.2 %
Capital Outlay	1,234.9	1,074.8	1,068.2	0.0	1,073.2	1,073.2	-1.6	-0.1 %	5.0	0.5 %	0.0	
Grants, Benefits	1,992,397.3	2,112,947.2	2,028,450.6	145,438.4	2,024,760.9	2,150,943.0	37,995.8	1.8 %	122,492.4	6.0 %	126,182.1	6.2 %
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)	1,145,442.0	1,245,902.7	1,246,277.3	147,029.1	1,246,625.8	1,408,502.0	162,599.3	13.1 %	162,224.7	13.0 %	161,876.2	13.0 %
1003 G/F Match (UGF)	563,113.0	563,324.9	560,693.4	0.0	559,977.2	543,284.3	-20,040.6	-3.6 %	-17,409.1	-3.1 %	-16,692.9	-3.0 %
1004 Gen Fund (UGF)	480,207.0	506,344.0	427,605.0	0.0	425,180.7	408,225.1	-98,118.9	-19.4 %	-19,379.9	-4.5 %	-16,955.6	-4.0 %
1005 GF/Prm (DGF)	24,396.9	26,594.7	30,518.0	0.0	30,518.0	30,868.0	4,273.3	16.1 %	350.0	1.1 %	350.0	1.1 %
1007 I/A Rcpts (Other)	52,486.7	59,474.3	65,350.1	0.0	65,350.1	68,754.0	9,279.7	15.6 %	3,403.9	5.2 %	3,403.9	5.2 %
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	0.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	183,411.2	183,981.3	176,951.3	0.0	176,313.2	167,039.5	-16,941.8	-9.2 %	-9,911.8	-5.6 %	-9,273.7	-5.3 %
1050 PFD Fund (DGF)	15,416.0	17,724.7	17,724.7	0.0	17,724.7	17,724.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,520.8	5,485.3	4,539.7	0.0	4,539.7	4,789.7	-695.6	-12.7 %	250.0	5.5 %	250.0	5.5 %
1092 MHTAAR (Other)	3,661.3	3,946.9	4,118.1	1,765.6	2,035.1	3,603.7	-343.2	-8.7 %	-514.4	-12.5 %	1,568.6	77.1 %
1108 Stat Desig (Other)	16,222.2	20,185.0	20,346.3	0.0	20,346.3	22,330.0	2,145.0	10.6 %	1,983.7	9.7 %	1,983.7	9.7 %
1168 Tob ED/CES (DGF)	9,448.2	9,845.6	9,868.5	0.0	9,868.5	9,493.5	-352.1	-3.6 %	-375.0	-3.8 %	-375.0	-3.8 %
1180 A/D T&P Fd (DGF)	17,518.7	19,624.5	23,124.5	0.0	23,124.5	23,124.5	3,500.0	17.8 %	0.0		0.0	
1188 Fed Unstr (Fed)	712.4	7,400.0	7,400.0	0.0	7,400.0	7,400.0	0.0		0.0		0.0	
1238 VaccAssess (DGF)	4,138.5	22,488.6	22,488.6	0.0	22,488.6	22,488.6	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	3,495	3,495	3,477	0	3,474	3,466	-29	-0.8 %	-11	-0.3 %	-8	-0.2 %
Perm Part Time	60	60	57	0	57	54	-6	-10.0 %	-3	-5.3 %	-3	-5.3 %
Temporary	106	106	97	0	95	95	-11	-10.4 %	-2	-2.1 %	0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov			
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,226,731.2	1,253,650.2	1,165,249.7	0.0	1,161,471.1	1,118,548.9	-135,101.3	-10.8 %	-46,700.8	-4.0 %	-42,922.2	-3.7 %
Designated General (DGF)	70,918.3	96,278.1	103,724.3	0.0	103,724.3	103,699.3	7,421.2	7.7 %	-25.0		-25.0	
Other State Funds (Other)	76,891.0	89,091.5	94,354.2	1,765.6	92,271.2	99,477.4	10,385.9	11.7 %	5,123.2	5.4 %	7,206.2	7.8 %
Federal Receipts (Fed)	1,146,154.4	1,253,304.7	1,253,679.3	147,029.1	1,254,027.8	1,415,904.0	162,599.3	13.0 %	162,224.7	12.9 %	161,876.2	12.9 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	148,225.3	185,306.7	176,826.0	0.0	175,328.3	165,530.8	-19,775.9	-10.7 %	-11,295.2	-6.4 %	-9,797.5	-5.6 %
<u>Objects of Expenditure</u>												
Personal Services	75,574.0	83,605.3	79,847.8	0.0	80,129.0	80,129.0	-3,476.3	-4.2 %	281.2	0.4 %	0.0	
Travel	1,074.6	1,848.5	1,650.8	0.0	1,618.9	1,583.2	-265.3	-14.4 %	-67.6	-4.1 %	-35.7	-2.2 %
Services	26,163.8	37,718.5	38,921.4	0.0	38,456.4	37,097.5	-621.0	-1.6 %	-1,823.9	-4.7 %	-1,358.9	-3.5 %
Commodities	2,361.8	2,842.1	2,804.5	0.0	2,727.7	2,860.0	17.9	0.6 %	55.5	2.0 %	132.3	4.9 %
Capital Outlay	125.5	441.9	428.5	0.0	428.5	428.5	-13.4	-3.0 %	0.0		0.0	
Grants, Benefits	42,925.6	58,850.4	53,173.0	0.0	51,967.8	43,432.6	-15,417.8	-26.2 %	-9,740.4	-18.3 %	-8,535.2	-16.4 %
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)	67,192.0	95,237.6	94,386.6	0.0	94,038.1	85,438.1	-9,799.5	-10.3 %	-8,948.5	-9.5 %	-8,600.0	-9.1 %
1003 G/F Match (UGF)	8,866.7	8,960.7	7,705.7	0.0	7,588.8	7,588.8	-1,371.9	-15.3 %	-116.9	-1.5 %	0.0	
1004 Gen Fund (UGF)	23,681.0	24,387.3	18,125.8	0.0	17,093.5	16,318.6	-8,068.7	-33.1 %	-1,807.2	-10.0 %	-774.9	-4.5 %
1005 GF/Prgm (DGF)	2,630.2	2,788.7	2,800.9	0.0	2,800.9	2,875.8	87.1	3.1 %	74.9	2.7 %	74.9	2.7 %
1007 I/A Rcpts (Other)	16,125.2	20,177.6	18,959.2	0.0	18,959.2	18,859.2	-1,318.4	-6.5 %	-100.0	-0.5 %	-100.0	-0.5 %
1031 Sec Injury (DGF)	3,241.5	4,008.1	4,012.5	0.0	4,012.5	3,412.5	-595.6	-14.9 %	-600.0	-15.0 %	-600.0	-15.0 %
1032 Fish Fund (DGF)	1,117.9	1,652.3	1,657.2	0.0	1,657.2	1,457.2	-195.1	-11.8 %	-200.0	-12.1 %	-200.0	-12.1 %
1037 GF/MH (UGF)	98.0	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1049 Trng Bldg (DGF)	849.5	978.3	798.5	0.0	798.5	798.5	-179.8	-18.4 %	0.0		0.0	
1054 STEP (DGF)	7,451.9	8,423.5	8,294.1	0.0	8,294.1	8,294.1	-129.4	-1.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	299.1	93.7	93.7	0.0	93.7	93.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	125.0	0.0	125.0	125.0	125.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	841.6	1,177.3	1,214.9	0.0	1,214.9	1,214.9	37.6	3.2 %	0.0		0.0	
1117 VocRehab F (Other)	140.3	325.0	200.0	0.0	200.0	125.0	-200.0	-61.5 %	-75.0	-37.5 %	-75.0	-37.5 %
1151 VoTech Ed (DGF)	6,367.9	6,459.8	6,921.8	0.0	6,921.8	7,324.3	864.5	13.4 %	402.5	5.8 %	402.5	5.8 %
1157 Wrks Safe (DGF)	6,952.8	7,648.4	8,493.8	0.0	8,493.8	8,493.8	845.4	11.1 %	0.0		0.0	
1172 Bldg Safe (DGF)	1,616.5	2,115.8	2,136.8	0.0	2,136.8	2,136.8	21.0	1.0 %	0.0		0.0	
1203 WCBenGF (DGF)	753.2	772.6	774.5	0.0	774.5	774.5	1.9	0.2 %	0.0		0.0	
1237 VocRehab S (DGF)	0.0	0.0	125.0	0.0	125.0	200.0	200.0	>999 %	75.0	60.0 %	75.0	60.0 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Positions</u>												
Perm Full Time	798	798	737	0	735	735	-63	-7.9 %	-2	-0.3 %	0	
Perm Part Time	70	70	64	0	62	62	-8	-11.4 %	-2	-3.1 %	0	
Temporary	9	9	9	0	9	9	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	32,645.7	33,448.0	25,831.5	0.0	24,682.3	23,907.4	-9,540.6	-28.5 %	-1,924.1	-7.4 %	-774.9	-3.1 %
Designated General (DGF)	30,981.4	34,847.5	36,015.1	0.0	36,015.1	35,767.5	920.0	2.6 %	-247.6	-0.7 %	-247.6	-0.7 %
Other State Funds (Other)	17,406.2	21,773.6	20,592.8	0.0	20,592.8	20,417.8	-1,355.8	-6.2 %	-175.0	-0.8 %	-175.0	-0.8 %
Federal Receipts (Fed)	67,192.0	95,237.6	94,386.6	0.0	94,038.1	85,438.1	-9,799.5	-10.3 %	-8,948.5	-9.5 %	-8,600.0	-9.1 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015	[6] - [2] 2016	2016	[6] - [3] 2016	2016	[6] - [5] 2016
							15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
Total	95,765.3	95,401.4	89,015.6	10,100.0	82,686.4	103,801.9	8,400.5	8.8 %	14,786.3	16.6 %	21,115.5	25.5 %
<u>Objects of Expenditure</u>												
Personal Services	69,369.4	69,887.3	67,439.3	0.0	66,783.6	66,201.9	-3,685.4	-5.3 %	-1,237.4	-1.8 %	-581.7	-0.9 %
Travel	1,134.3	1,178.0	1,168.5	0.0	1,168.5	1,148.7	-29.3	-2.5 %	-19.8	-1.7 %	-19.8	-1.7 %
Services	23,705.3	23,116.7	19,589.4	10,100.0	13,913.4	35,625.6	12,508.9	54.1 %	16,036.2	81.9 %	21,712.2	156.1 %
Commodities	1,355.0	1,041.6	818.4	0.0	820.9	825.7	-215.9	-20.7 %	7.3	0.9 %	4.8	0.6 %
Capital Outlay	201.3	177.8	0.0	0.0	0.0	0.0	-177.8	-100.0 %	0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
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)	914.2	1,004.3	1,020.1	0.0	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0	
1003 G/F Match (UGF)	4.7	312.1	317.4	0.0	312.0	312.0	-0.1		-5.4	-1.7 %	0.0	
1004 Gen Fund (UGF)	56,130.0	60,866.2	54,318.0	0.0	48,011.2	49,786.7	-11,079.5	-18.2 %	-4,531.3	-8.3 %	1,775.5	3.7 %
1005 GF/Prgm (DGF)	857.7	851.7	862.2	0.0	862.2	862.2	10.5	1.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	30,067.0	25,846.7	26,235.6	0.0	26,235.6	26,235.6	388.9	1.5 %	0.0		0.0	
1037 GF/MH (UGF)	97.0	97.0	98.8	0.0	96.8	96.8	-0.2	-0.2 %	-2.0	-2.0 %	0.0	
1055 IA/OIL HAZ (Other)	450.0	575.5	448.2	0.0	448.2	448.2	-127.3	-22.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,908.7	106.2	106.2	0.0	106.2	106.2	0.0		0.0		0.0	
1092 MHTAAR (Other)	10.6	15.0	15.0	0.0	0.0	15.0	0.0		0.0		15.0	>999 %
1105 PF Gross (Other)	2,577.6	2,577.6	2,577.6	0.0	2,577.6	2,577.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	992.0	1,136.1	1,093.9	0.0	1,093.9	1,093.9	-42.2	-3.7 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,706.8	1,706.8	1,732.6	0.0	1,732.6	2,332.6	625.8	36.7 %	600.0	34.6 %	600.0	34.6 %
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	0.0	225.0	225.0	>999 %	225.0	>999 %	225.0	>999 %
1168 Tob ED/CES (DGF)	49.0	169.4	50.9	0.0	50.9	50.9	-118.5	-70.0 %	0.0		0.0	
1232 ISPF-I/A (Other)	0.0	136.8	139.1	0.0	139.1	139.1	2.3	1.7 %	0.0		0.0	
1236 AK LNG I/A (Other)	0.0	0.0	0.0	0.0	0.0	18,500.0	18,500.0	>999 %	18,500.0	>999 %	18,500.0	>999 %
1241 GF/LNG (UGF)	0.0	0.0	0.0	10,100.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Law

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov		16MgtPln to 17Gov		17Adj Bas to 17Gov	
<u>Positions</u>												
Perm Full Time	573	572	550	0	550	544	-28	-4.9 %	-6	-1.1 %	-6	-1.1 %
Perm Part Time	1	2	1	0	1	1	-1	-50.0 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	56,231.7	61,275.3	54,734.2	10,100.0	48,420.0	50,195.5	-11,079.8	-18.1 %	-4,538.7	-8.3 %	1,775.5	3.7 %
Designated General (DGF)	2,613.5	2,727.9	2,645.7	0.0	2,645.7	3,470.7	742.8	27.2 %	825.0	31.2 %	825.0	31.2 %
Other State Funds (Other)	36,005.9	30,393.9	30,615.6	0.0	30,600.6	49,115.6	18,721.7	61.6 %	18,500.0	60.4 %	18,515.0	60.5 %
Federal Receipts (Fed)	914.2	1,004.3	1,020.1	0.0	1,020.1	1,020.1	15.8	1.6 %	0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov			
Total	54,045.2	60,337.1	61,560.5	0.0	59,903.6	61,386.6	1,049.5	1.7 %	-173.9	-0.3 %	1,483.0	2.5 %
<u>Objects of Expenditure</u>												
Personal Services	30,102.2	34,286.6	30,734.9	0.0	30,376.8	30,376.8	-3,909.8	-11.4 %	-358.1	-1.2 %	0.0	
Travel	909.8	1,046.8	994.9	0.0	994.9	994.9	-51.9	-5.0 %	0.0		0.0	
Services	18,037.7	19,863.6	24,441.2	0.0	23,141.2	24,624.2	4,760.6	24.0 %	183.0	0.7 %	1,483.0	6.4 %
Commodities	2,358.2	2,692.1	2,692.1	0.0	2,692.1	2,692.1	0.0		0.0		0.0	
Capital Outlay	101.0	118.8	118.8	0.0	118.8	118.8	0.0		0.0		0.0	
Grants, Benefits	2,536.3	2,329.2	2,578.6	0.0	2,579.8	2,579.8	250.6	10.8 %	1.2		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)	17,977.4	23,386.2	27,905.2	0.0	26,605.2	26,605.2	3,219.0	13.8 %	-1,300.0	-4.7 %	0.0	
1003 G/F Match (UGF)	6,403.7	6,456.6	7,550.7	0.0	7,501.1	7,584.8	1,128.2	17.5 %	34.1	0.5 %	83.7	1.1 %
1004 Gen Fund (UGF)	18,727.0	18,360.3	9,675.4	0.0	9,551.0	10,950.3	-7,410.0	-40.4 %	1,274.9	13.2 %	1,399.3	14.7 %
1005 GF/Prgm (DGF)	4.3	28.4	28.4	0.0	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4,988.7	6,290.0	6,359.5	0.0	6,175.4	6,175.4	-114.6	-1.8 %	-184.1	-2.9 %	0.0	
1061 CIP Rcpts (Other)	1,206.4	1,715.9	1,738.2	0.0	1,738.2	1,738.2	22.3	1.3 %	0.0		0.0	
1101 AAC Fund (Other)	4,657.7	3,652.5	7,856.5	0.0	7,856.5	7,856.5	4,204.0	115.1 %	0.0		0.0	
1108 Stat Desig (Other)	80.0	435.0	435.0	0.0	435.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	0.0	12.2	11.6	0.0	12.8	12.8	0.6	4.9 %	1.2	10.3 %	0.0	
<u>Positions</u>												
Perm Full Time	333	333	294	0	294	294	-39	-11.7 %	0		0	
Perm Part Time	2	2	2	0	2	2	0		0		0	
Temporary	1	1	1	0	1	1	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	25,130.7	24,816.9	17,226.1	0.0	17,052.1	18,535.1	-6,281.8	-25.3 %	1,309.0	7.6 %	1,483.0	8.7 %
Designated General (DGF)	4.3	28.4	28.4	0.0	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	10,932.8	12,105.6	16,400.8	0.0	16,217.9	16,217.9	4,112.3	34.0 %	-182.9	-1.1 %	0.0	
Federal Receipts (Fed)	17,977.4	23,386.2	27,905.2	0.0	26,605.2	26,605.2	3,219.0	13.8 %	-1,300.0	-4.7 %	0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov			
Total	224,867.4	178,330.4	167,845.3	5,849.5	155,470.1	191,489.3	13,158.9	7.4 %	23,644.0	14.1 %	36,019.2	23.2 %
<u>Objects of Expenditure</u>												
Personal Services	105,559.7	101,587.5	97,139.6	855.5	93,895.9	104,697.0	3,109.5	3.1 %	7,557.4	7.8 %	10,801.1	11.5 %
Travel	4,081.7	3,122.4	2,735.6	34.0	2,633.6	3,092.3	-30.1	-1.0 %	356.7	13.0 %	458.7	17.4 %
Services	99,284.8	62,454.7	57,065.7	4,957.5	49,555.2	72,743.8	10,289.1	16.5 %	15,678.1	27.5 %	23,188.6	46.8 %
Commodities	14,804.0	9,995.3	9,873.5	2.5	8,354.5	9,925.3	-70.0	-0.7 %	51.8	0.5 %	1,570.8	18.8 %
Capital Outlay	964.7	1,055.5	915.9	0.0	915.9	915.9	-139.6	-13.2 %	0.0		0.0	
Grants, Benefits	172.5	115.0	115.0	0.0	115.0	115.0	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)	35,273.6	21,819.1	21,757.3	4,000.0	21,757.3	21,882.3	63.2	0.3 %	125.0	0.6 %	125.0	0.6 %
1003 G/F Match (UGF)	762.1	774.8	755.5	0.0	740.4	726.9	-47.9	-6.2 %	-28.6	-3.8 %	-13.5	-1.8 %
1004 Gen Fund (UGF)	134,790.6	87,298.0	69,535.1	0.0	68,209.2	64,295.9	-23,002.1	-26.3 %	-5,239.2	-7.5 %	-3,913.3	-5.7 %
1005 GF/Prm (DGF)	12,818.0	13,782.9	13,427.4	0.0	13,427.4	15,512.4	1,729.5	12.5 %	2,085.0	15.5 %	2,085.0	15.5 %
1007 I/A Rcpts (Other)	6,101.4	7,500.6	6,778.1	0.0	6,778.1	6,839.6	-661.0	-8.8 %	61.5	0.9 %	61.5	0.9 %
1018 EVOS Civil (Other)	123.8	437.0	191.3	0.0	191.3	191.3	-245.7	-56.2 %	0.0		0.0	
1021 Agric RLF (DGF)	2,096.4	2,533.8	2,544.1	0.0	496.6	2,544.1	10.3	0.4 %	0.0		2,047.5	412.3 %
1055 IA/OIL HAZ (Other)	16.6	47.3	48.2	0.0	48.2	48.2	0.9	1.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	7,401.4	6,731.5	6,631.5	0.0	6,631.5	6,630.2	-101.3	-1.5 %	-1.3		-1.3	
1092 MHTAAR (Other)	2,326.8	4,071.4	4,321.9	0.0	4,321.9	4,397.5	326.1	8.0 %	75.6	1.7 %	75.6	1.7 %
1105 PF Gross (Other)	5,797.4	5,797.4	5,889.9	0.0	5,889.9	5,889.9	92.5	1.6 %	0.0		0.0	
1108 Stat Desig (Other)	8,806.3	16,214.5	15,681.5	0.0	15,681.5	15,661.5	-553.0	-3.4 %	-20.0	-0.1 %	-20.0	-0.1 %
1153 State Land (DGF)	4,111.3	6,001.1	6,095.5	0.0	6,095.5	5,970.5	-30.6	-0.5 %	-125.0	-2.1 %	-125.0	-2.1 %
1154 Shore Fish (DGF)	330.5	338.6	344.9	0.0	344.9	344.9	6.3	1.9 %	0.0		0.0	
1155 Timber Rcp (DGF)	428.4	848.8	855.1	0.0	855.1	855.1	6.3	0.7 %	0.0		0.0	
1192 Mine Trust (Other)	0.0	50.0	50.0	0.0	50.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	2,963.3	2,984.3	0.0	2,984.3	2,948.9	-14.4	-0.5 %	-35.4	-1.2 %	-35.4	-1.2 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	0.0	300.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	0.0	150.0	150.0	0.0	150.0	150.0	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	0.0	0.0	8,986.7	0.0	0.0	0.0	0.0		-8,986.7	-100.0 %	0.0	
1232 ISPF-I/A (Other)	419.5	670.3	517.0	0.0	517.0	517.0	-153.3	-22.9 %	0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to	17Gov	16MgtPln to	17Gov	17Adj Bas to	17Gov
<u>Funding Sources (continued)</u>												
1241 GF/LNG (UGF)	0.0	0.0	0.0	1,849.5	0.0	35,733.1	35,733.1	>999 %	35,733.1	>999 %	35,733.1	>999 %
<u>Positions</u>												
Perm Full Time	759	759	720	0	707	726	-33	-4.3 %	6	0.8 %	19	2.7 %
Perm Part Time	238	238	219	0	220	217	-21	-8.8 %	-2	-0.9 %	-3	-1.4 %
Temporary	110	110	92	0	91	90	-20	-18.2 %	-2	-2.2 %	-1	-1.1 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	135,552.7	88,072.8	70,290.6	1,849.5	68,949.6	100,755.9	12,683.1	14.4 %	30,465.3	43.3 %	31,806.3	46.1 %
Designated General (DGF)	22,747.9	26,468.5	26,251.3	0.0	24,203.8	28,175.9	1,707.4	6.5 %	1,924.6	7.3 %	3,972.1	16.4 %
Other State Funds (Other)	31,293.2	41,970.0	49,546.1	0.0	40,559.4	40,675.2	-1,294.8	-3.1 %	-8,870.9	-17.9 %	115.8	0.3 %
Federal Receipts (Fed)	35,273.6	21,819.1	21,757.3	4,000.0	21,757.3	21,882.3	63.2	0.3 %	125.0	0.6 %	125.0	0.6 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Public Safety

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov			
Total	193,091.6	206,581.4	192,486.5	0.0	192,180.4	188,007.6	-18,573.8	-9.0 %	-4,478.9	-2.3 %	-4,172.8	-2.2 %
<u>Objects of Expenditure</u>												
Personal Services	114,641.5	118,700.0	111,044.3	0.0	110,895.7	107,304.9	-11,395.1	-9.6 %	-3,739.4	-3.4 %	-3,590.8	-3.2 %
Travel	6,632.0	8,127.6	7,562.0	0.0	7,562.0	7,339.2	-788.4	-9.7 %	-222.8	-2.9 %	-222.8	-2.9 %
Services	35,440.1	40,145.9	39,198.0	0.0	39,110.5	39,358.1	-787.8	-2.0 %	160.1	0.4 %	247.6	0.6 %
Commodities	6,548.6	6,933.1	6,725.7	0.0	6,665.7	6,604.6	-328.5	-4.7 %	-121.1	-1.8 %	-61.1	-0.9 %
Capital Outlay	274.3	1,852.7	1,805.5	0.0	1,795.5	1,795.5	-57.2	-3.1 %	-10.0	-0.6 %	0.0	
Grants, Benefits	29,555.1	30,822.1	26,151.0	0.0	26,151.0	25,605.3	-5,216.8	-16.9 %	-545.7	-2.1 %	-545.7	-2.1 %
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)	5,862.1	10,787.7	10,799.6	0.0	10,808.7	10,808.7	21.0	0.2 %	9.1	0.1 %	0.0	
1003 G/F Match (UGF)	258.7	693.3	693.3	0.0	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	168,602.6	170,859.9	159,980.4	0.0	159,651.7	155,478.9	-15,381.0	-9.0 %	-4,501.5	-2.8 %	-4,172.8	-2.6 %
1005 GF/Prm (DGF)	4,808.7	6,555.7	6,599.9	0.0	6,609.3	6,609.3	53.6	0.8 %	9.4	0.1 %	0.0	
1007 I/A Rcpts (Other)	10,424.1	11,908.1	9,887.9	0.0	9,888.3	9,888.3	-2,019.8	-17.0 %	0.4		0.0	
1055 IA/OIL HAZ (Other)	0.0	49.7	50.7	0.0	50.7	50.7	1.0	2.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,076.1	5,523.1	4,270.8	0.0	4,274.5	4,274.5	-1,248.6	-22.6 %	3.7	0.1 %	0.0	
1108 Stat Desig (Other)	59.3	203.9	203.9	0.0	203.9	203.9	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	885	885	847	0	847	830	-55	-6.2 %	-17	-2.0 %	-17	-2.0 %
Perm Part Time	18	18	18	0	18	18	0		0		0	
Temporary	23	23	14	0	14	7	-16	-69.6 %	-7	-50.0 %	-7	-50.0 %
<u>Funding Summary</u>												
Unrestricted General (UGF)	168,861.3	171,553.2	160,673.7	0.0	160,345.0	156,172.2	-15,381.0	-9.0 %	-4,501.5	-2.8 %	-4,172.8	-2.6 %
Designated General (DGF)	4,808.7	6,555.7	6,599.9	0.0	6,609.3	6,609.3	53.6	0.8 %	9.4	0.1 %	0.0	
Other State Funds (Other)	13,559.5	17,684.8	14,413.3	0.0	14,417.4	14,417.4	-3,267.4	-18.5 %	4.1		0.0	
Federal Receipts (Fed)	5,862.1	10,787.7	10,799.6	0.0	10,808.7	10,808.7	21.0	0.2 %	9.1	0.1 %	0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	321,866.2	376,050.9	399,293.1	1,045.5	398,385.9	402,563.9	26,513.0	7.1 %	3,270.8	0.8 %	4,178.0	1.0 %
<u>Objects of Expenditure</u>												
Personal Services	97,314.1	102,079.3	102,417.4	458.5	102,007.5	103,733.4	1,654.1	1.6 %	1,316.0	1.3 %	1,725.9	1.7 %
Travel	1,536.4	2,215.9	2,256.8	40.0	2,246.8	2,286.8	70.9	3.2 %	30.0	1.3 %	40.0	1.8 %
Services	186,072.6	234,770.2	257,648.4	500.0	257,161.1	257,454.2	22,684.0	9.7 %	-194.2	-0.1 %	293.1	0.1 %
Commodities	2,815.2	2,739.5	2,702.5	47.0	2,702.5	2,733.5	-6.0	-0.2 %	31.0	1.1 %	31.0	1.1 %
Capital Outlay	1,519.5	446.0	468.0	0.0	468.0	556.0	110.0	24.7 %	88.0	18.8 %	88.0	18.8 %
Grants, Benefits	32,608.4	33,800.0	33,800.0	0.0	33,800.0	35,800.0	2,000.0	5.9 %	2,000.0	5.9 %	2,000.0	5.9 %
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)	69,926.2	74,444.5	74,967.5	0.0	74,967.5	76,535.2	2,090.7	2.8 %	1,567.7	2.1 %	1,567.7	2.1 %
1003 G/F Match (UGF)	8,408.5	8,697.6	8,221.0	0.0	8,086.8	7,864.1	-833.5	-9.6 %	-356.9	-4.3 %	-222.7	-2.8 %
1004 Gen Fund (UGF)	22,645.9	24,222.3	19,807.8	0.0	19,418.6	18,774.0	-5,448.3	-22.5 %	-1,033.8	-5.2 %	-644.6	-3.3 %
1005 GF/Prgm (DGF)	1,115.8	1,123.1	1,528.9	0.0	1,528.9	1,766.2	643.1	57.3 %	237.3	15.5 %	237.3	15.5 %
1007 I/A Rcpts (Other)	8,694.6	8,016.4	7,067.5	0.0	7,067.5	8,609.7	593.3	7.4 %	1,542.2	21.8 %	1,542.2	21.8 %
1016 CSSD Fed (Fed)	1,700.0	1,800.0	1,800.0	0.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	22,873.6	1,724.8	31,195.4	0.0	31,195.4	32,020.1	30,295.3	>999 %	824.7	2.6 %	824.7	2.6 %
1027 IntAirport (Other)	22.8	34.3	34.4	0.0	34.4	34.4	0.1	0.3 %	0.0		0.0	
1029 PERS Trust (Other)	18,816.0	34,933.6	26,426.8	0.0	26,426.8	26,951.2	-7,982.4	-22.9 %	524.4	2.0 %	524.4	2.0 %
1034 Teach Ret (Other)	9,185.8	14,599.1	12,142.4	0.0	12,142.4	12,456.4	-2,142.7	-14.7 %	314.0	2.6 %	314.0	2.6 %
1037 GF/MH (UGF)	843.8	911.5	954.2	0.0	945.4	945.4	33.9	3.7 %	-8.8	-0.9 %	0.0	
1042 Jud Retire (Other)	330.5	398.1	435.1	0.0	435.1	443.4	45.3	11.4 %	8.3	1.9 %	8.3	1.9 %
1045 Nat Guard (Other)	92.9	244.3	275.4	0.0	275.4	277.6	33.3	13.6 %	2.2	0.8 %	2.2	0.8 %
1046 Educ Loan (Other)	1.4	55.0	0.1	0.0	0.1	0.0	-55.0	-100.0 %	-0.1	-100.0 %	-0.1	-100.0 %
1050 PFD Fund (DGF)	8,090.0	8,245.5	8,361.2	0.0	8,361.2	8,361.2	115.7	1.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,515.6	3,138.1	3,467.8	0.0	3,467.8	3,467.8	329.7	10.5 %	0.0		0.0	
1066 Pub School (DGF)	123.4	111.1	124.4	0.0	124.4	124.4	13.3	12.0 %	0.0		0.0	
1094 MHT Admin (Other)	3,221.7	3,426.7	3,468.2	0.0	3,468.2	3,612.0	185.3	5.4 %	143.8	4.1 %	143.8	4.1 %
1103 AHFC Rcpts (Other)	32,534.4	33,876.4	33,375.5	0.0	33,375.5	33,375.5	-500.9	-1.5 %	0.0		0.0	
1104 AMBB Rcpts (Other)	704.2	845.8	899.7	0.0	899.7	899.7	53.9	6.4 %	0.0		0.0	
1105 PF Gross (Other)	106,042.6	150,898.6	162,348.4	0.0	162,348.4	160,394.4	9,495.8	6.3 %	-1,954.0	-1.2 %	-1,954.0	-1.2 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Revenue

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Funding Sources (continued)												
1106 ASLC Rcpts (Other)	0.0	0.0	55.1	0.0	55.1	0.0	0.0		-55.1	-100.0 %	-55.1	-100.0 %
1108 Stat Desig (Other)	0.0	136.7	468.3	0.0	243.3	243.3	106.6	78.0 %	-225.0	-48.0 %	0.0	
1133 CSSD Admin (Fed)	1,213.4	1,339.9	1,363.1	0.0	1,363.1	1,363.1	23.2	1.7 %	0.0		0.0	
1169 PCE Endow (DGF)	313.1	327.5	354.9	0.0	354.9	368.1	40.6	12.4 %	13.2	3.7 %	13.2	3.7 %
1236 AK LNG I/A (Other)	2,450.0	2,500.0	150.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-150.0	-100.0 %	0.0	
1241 GF/LNG (UGF)	0.0	0.0	0.0	1,045.5	0.0	1,876.7	1,876.7	>999 %	1,876.7	>999 %	1,876.7	>999 %
Positions												
Perm Full Time	883	883	870	0	869	865	-18	-2.0 %	-5	-0.6 %	-4	-0.5 %
Perm Part Time	33	32	32	0	32	32	0		0		0	
Temporary	21	19	17	0	17	18	-1	-5.3 %	1	5.9 %	1	5.9 %
Funding Summary												
Unrestricted General (UGF)	31,898.2	33,831.4	28,983.0	1,045.5	28,450.8	29,460.2	-4,371.2	-12.9 %	477.2	1.6 %	1,009.4	3.5 %
Designated General (DGF)	9,642.3	9,807.2	10,369.4	0.0	10,369.4	10,619.9	812.7	8.3 %	250.5	2.4 %	250.5	2.4 %
Other State Funds (Other)	207,486.1	254,827.9	281,810.1	0.0	281,435.1	282,785.5	27,957.6	11.0 %	975.4	0.3 %	1,350.4	0.5 %
Federal Receipts (Fed)	72,839.6	77,584.4	78,130.6	0.0	78,130.6	79,698.3	2,113.9	2.7 %	1,567.7	2.0 %	1,567.7	2.0 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	625,371.1	629,036.8	610,267.9	0.0	607,347.7	591,689.0	-37,347.8	-5.9 %	-18,578.9	-3.0 %	-15,658.7	-2.6 %
<u>Objects of Expenditure</u>												
Personal Services	394,613.0	398,409.4	392,691.1	0.0	392,590.1	381,566.3	-16,843.1	-4.2 %	-11,124.8	-2.8 %	-11,023.8	-2.8 %
Travel	6,386.1	5,965.7	6,004.0	0.0	6,000.7	5,921.6	-44.1	-0.7 %	-82.4	-1.4 %	-79.1	-1.3 %
Services	128,077.7	128,208.8	121,474.9	0.0	121,320.5	120,343.6	-7,865.2	-6.1 %	-1,131.3	-0.9 %	-976.9	-0.8 %
Commodities	90,835.6	95,593.9	89,254.9	0.0	86,593.4	83,014.5	-12,579.4	-13.2 %	-6,240.4	-7.0 %	-3,578.9	-4.1 %
Capital Outlay	5,458.7	859.0	843.0	0.0	843.0	843.0	-16.0	-1.9 %	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)	1,317.0	2,850.4	2,028.7	0.0	2,036.3	2,036.3	-814.1	-28.6 %	7.6	0.4 %	0.0	
1004 Gen Fund (UGF)	285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7	-17.0 %	-12,706.5	-5.2 %	-12,198.1	-5.0 %
1005 GF/Prgm (DGF)	8,009.9	8,721.6	9,400.2	0.0	9,400.2	10,717.6	1,996.0	22.9 %	1,317.4	14.0 %	1,317.4	14.0 %
1007 I/A Rcpts (Other)	3,518.3	4,769.1	4,103.1	0.0	4,103.1	4,103.1	-666.0	-14.0 %	0.0		0.0	
1026 HwyCapital (Other)	32,942.8	33,534.3	35,130.5	0.0	34,880.5	34,880.5	1,346.2	4.0 %	-250.0	-0.7 %	0.0	
1027 IntAirport (Other)	78,697.2	83,741.4	86,634.7	0.0	86,823.5	86,823.5	3,082.1	3.7 %	188.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	161,174.7	153,901.7	159,944.5	0.0	159,944.5	161,517.5	7,615.8	4.9 %	1,573.0	1.0 %	1,573.0	1.0 %
1076 Marine Hwy (DGF)	47,124.6	54,366.0	60,378.0	0.0	58,089.8	51,628.8	-2,737.2	-5.0 %	-8,749.2	-14.5 %	-6,461.0	-11.1 %
1108 Stat Desig (Other)	79.5	632.6	534.8	0.0	534.8	534.8	-97.8	-15.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	5,080.1	5,080.1	4,999.2	0.0	4,999.2	4,999.2	-80.9	-1.6 %	0.0		0.0	
1214 WhitTunnel (Other)	1,727.2	1,753.4	1,928.4	0.0	1,928.4	1,928.4	175.0	10.0 %	0.0		0.0	
1215 UCR Rcpts (Other)	318.7	318.7	399.5	0.0	399.5	509.5	190.8	59.9 %	110.0	27.5 %	110.0	27.5 %
1232 ISPF-I/A (Other)	46.3	692.9	700.6	0.0	700.6	700.6	7.7	1.1 %	0.0		0.0	
1236 AK LNG I/A (Other)	9.0	70.0	71.3	0.0	1.3	1.3	-68.7	-98.1 %	-70.0	-98.2 %	0.0	
<u>Positions</u>												
Perm Full Time	3,186	3,186	3,125	0	3,123	3,098	-88	-2.8 %	-27	-0.9 %	-25	-0.8 %
Perm Part Time	393	393	390	0	384	379	-14	-3.6 %	-11	-2.8 %	-5	-1.3 %
Temporary	227	227	222	0	208	208	-19	-8.4 %	-14	-6.3 %	0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov		16MgtP1n to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	285,325.8	278,604.6	244,014.4	0.0	243,506.0	231,307.9	-47,296.7	-17.0 %	-12,706.5	-5.2 %	-12,198.1	-5.0 %
Designated General (DGF)	60,214.6	68,167.7	74,777.4	0.0	72,489.2	67,345.6	-822.1	-1.2 %	-7,431.8	-9.9 %	-5,143.6	-7.1 %
Other State Funds (Other)	278,513.7	279,414.1	289,447.4	0.0	289,316.2	290,999.2	11,585.1	4.1 %	1,551.8	0.5 %	1,683.0	0.6 %
Federal Receipts (Fed)	1,317.0	2,850.4	2,028.7	0.0	2,036.3	2,036.3	-814.1	-28.6 %	7.6	0.4 %	0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16Adj Bas to 17Gov			
Total	843,861.7	924,863.7	915,593.8	0.0	924,247.9	909,914.6	-14,949.1	-1.6 %	-5,679.2	-0.6 %	-14,333.3	-1.6 %
<u>Objects of Expenditure</u>												
Personal Services	498,746.2	528,618.2	508,574.4	0.0	517,859.7	517,984.7	-10,633.5	-2.0 %	9,410.3	1.9 %	125.0	
Travel	18,089.2	18,516.5	19,070.9	0.0	19,070.9	19,070.9	554.4	3.0 %	0.0		0.0	
Services	182,903.5	226,058.3	248,343.3	0.0	247,712.1	233,253.8	7,195.5	3.2 %	-15,089.5	-6.1 %	-14,458.3	-5.8 %
Commodities	58,341.3	66,562.0	67,307.3	0.0	67,307.3	67,307.3	745.3	1.1 %	0.0		0.0	
Capital Outlay	40,320.8	19,277.5	20,129.7	0.0	20,129.7	20,129.7	852.2	4.4 %	0.0		0.0	
Grants, Benefits	30,486.4	49,407.2	34,807.2	0.0	34,807.2	34,807.2	-14,600.0	-29.6 %	0.0		0.0	
Miscellaneous	14,974.3	16,424.0	17,361.0	0.0	17,361.0	17,361.0	937.0	5.7 %	0.0		0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	122,836.0	150,852.7	150,852.7	0.0	150,852.7	150,852.7	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	0.0	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	369,756.6	365,166.6	345,353.9	0.0	345,099.4	329,568.5	-35,598.1	-9.7 %	-15,785.4	-4.6 %	-15,530.9	-4.5 %
1007 I/A Rcpts (Other)	13,675.1	16,201.1	16,201.1	0.0	16,201.1	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	655.3	655.8	655.8	0.0	655.8	655.8	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	261,958.1	311,466.0	321,539.0	0.0	331,203.8	331,203.8	19,737.8	6.3 %	9,664.8	3.0 %	0.0	
1061 CIP Rcpts (Other)	8,632.6	10,530.7	10,530.7	0.0	10,530.7	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,748.5	1,865.0	1,931.9	0.0	1,175.1	2,022.6	157.6	8.5 %	90.7	4.7 %	847.5	72.1 %
1151 VoTech Ed (DGF)	5,226.9	5,226.9	5,630.0	0.0	5,630.0	5,980.1	753.2	14.4 %	350.1	6.2 %	350.1	6.2 %
1174 UA I/A (Other)	54,594.7	58,121.0	58,121.0	0.0	58,121.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	0.6	0.4	0.0	1.0	1.0	0.4	66.7 %	0.6	150.0 %	0.0	
<u>Positions</u>												
Perm Full Time	4,712	4,712	4,518	0	4,513	4,513	-199	-4.2 %	-5	-0.1 %	0	
Perm Part Time	222	222	221	0	221	221	-1	-0.5 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov		16MgtP1n to 17Gov		17Adj Bas to 17Gov	
<u>Funding Summary</u>												
Unrestricted General (UGF)	375,189.2	370,599.7	350,787.0	0.0	350,532.5	335,001.6	-35,598.1	-9.6 %	-15,785.4	-4.5 %	-15,530.9	-4.4 %
Designated General (DGF)	267,185.6	316,693.5	327,169.4	0.0	336,834.8	337,184.9	20,491.4	6.5 %	10,015.5	3.1 %	350.1	0.1 %
Other State Funds (Other)	78,650.9	86,717.8	86,784.7	0.0	86,027.9	86,875.4	157.6	0.2 %	90.7	0.1 %	847.5	1.0 %
Federal Receipts (Fed)	122,836.0	150,852.7	150,852.7	0.0	150,852.7	150,852.7	0.0		0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov
Total	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
<u>Objects of Expenditure</u>									
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Services	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
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)	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Judiciary

ID=> Session=> Column=>	[1] 2016 15Actual	[2] 2015 15MgtPln	[3] 2016 16MgtPln	[4] 2016 16SupRPL	[5] 2016 17Adj Base	[6] 2016 17Gov	2015 15MgtPln	[6] - [2] 2016 17Gov	2016 16MgtPln	[6] - [3] 2016 17Gov	2016 17Adj Bas	[6] - [5] 2016 17Gov
Total	114,559.0	115,676.9	114,353.5	0.0	111,719.6	110,371.3	-5,305.6	-4.6 %	-3,982.2	-3.5 %	-1,348.3	-1.2 %
<u>Objects of Expenditure</u>												
Personal Services	87,301.3	85,300.6	85,035.5	0.0	82,841.3	81,716.5	-3,584.1	-4.2 %	-3,319.0	-3.9 %	-1,124.8	-1.4 %
Travel	2,159.1	1,543.6	1,393.6	0.0	1,393.6	1,323.6	-220.0	-14.3 %	-70.0	-5.0 %	-70.0	-5.0 %
Services	21,032.0	25,217.1	25,195.4	0.0	24,755.7	24,752.2	-464.9	-1.8 %	-443.2	-1.8 %	-3.5	
Commodities	3,204.7	3,234.2	2,591.6	0.0	2,591.6	2,441.6	-792.6	-24.5 %	-150.0	-5.8 %	-150.0	-5.8 %
Capital Outlay	817.9	337.4	137.4	0.0	137.4	137.4	-200.0	-59.3 %	0.0		0.0	
Grants, Benefits	44.0	44.0	0.0	0.0	0.0	0.0	-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)	271.6	1,116.0	1,116.0	0.0	1,116.0	1,116.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	109,071.2	109,163.7	107,595.4	0.0	105,423.9	103,846.2	-5,317.5	-4.9 %	-3,749.2	-3.5 %	-1,577.7	-1.5 %
1007 I/A Rcpts (Other)	1,766.7	1,421.7	1,421.7	0.0	1,421.7	1,421.7	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,702.6	2,702.6	2,807.5	0.0	2,699.5	2,699.5	-3.1	-0.1 %	-108.0	-3.8 %	0.0	
1061 CIP Rcpts (Other)	72.9	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	71.4	460.3	600.3	0.0	245.9	475.3	15.0	3.3 %	-125.0	-20.8 %	229.4	93.3 %
1108 Stat Desig (Other)	35.0	85.0	85.0	0.0	85.0	85.0	0.0		0.0		0.0	
1133 CSSD Admin (Fed)	49.6	209.6	209.6	0.0	209.6	209.6	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>												
Perm Full Time	768	768	768	0	768	768	0		0		0	
Perm Part Time	51	51	51	0	51	51	0		0		0	
Temporary	7	7	7	0	7	7	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	111,773.8	111,866.3	110,402.9	0.0	108,123.4	106,545.7	-5,320.6	-4.8 %	-3,857.2	-3.5 %	-1,577.7	-1.5 %
Designated General (DGF)	518.0	518.0	518.0	0.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,946.0	1,967.0	2,107.0	0.0	1,752.6	1,982.0	15.0	0.8 %	-125.0	-5.9 %	229.4	13.1 %
Federal Receipts (Fed)	321.2	1,325.6	1,325.6	0.0	1,325.6	1,325.6	0.0		0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Alaska Legislature

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]		[6] - [3]		[6] - [5]	
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016	2016	2016	
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln	to 17Gov	16MgtPln	to 17Gov	17Adj Bas	to 17Gov
Total	67,540.1	78,077.9	74,469.8	0.0	72,999.8	72,999.8	-5,078.1	-6.5 %	-1,470.0	-2.0 %	0.0	
<u>Objects of Expenditure</u>												
Personal Services	50,896.9	53,561.8	53,392.7	0.0	52,221.4	52,221.4	-1,340.4	-2.5 %	-1,171.3	-2.2 %	0.0	
Travel	3,658.5	3,574.2	3,739.8	0.0	3,739.8	3,739.8	165.6	4.6 %	0.0		0.0	
Services	10,177.0	19,416.1	16,017.6	0.0	15,718.9	15,718.9	-3,697.2	-19.0 %	-298.7	-1.9 %	0.0	
Commodities	1,768.8	1,425.8	1,301.7	0.0	1,301.7	1,301.7	-124.1	-8.7 %	0.0		0.0	
Capital Outlay	1,038.9	100.0	18.0	0.0	18.0	18.0	-82.0	-82.0 %	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)	67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,126.6	-5,495.4	-7.1 %	-1,470.0	-2.0 %	0.0	
1005 GF/Prgm (DGF)	64.4	66.4	63.4	0.0	63.4	63.4	-3.0	-4.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	380.1	389.5	809.8	0.0	809.8	809.8	420.3	107.9 %	0.0		0.0	
<u>Positions</u>												
Perm Full Time	262	262	255	0	255	255	-7	-2.7 %	0		0	
Perm Part Time	298	298	293	0	293	293	-5	-1.7 %	0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	67,095.6	77,622.0	73,596.6	0.0	72,126.6	72,126.6	-5,495.4	-7.1 %	-1,470.0	-2.0 %	0.0	
Designated General (DGF)	64.4	66.4	63.4	0.0	63.4	63.4	-3.0	-4.5 %	0.0		0.0	
Other State Funds (Other)	380.1	389.5	809.8	0.0	809.8	809.8	420.3	107.9 %	0.0		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Debt Service

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov			
Total	268,249.7	305,790.6	290,606.3	0.0	325,978.7	544,942.7	239,152.1	78.2 %	254,336.4	87.5 %	218,964.0	67.2 %
<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	782.9	4,082.0	3,978.1	0.0	821.1	821.1	-3,260.9	-79.9 %	-3,157.0	-79.4 %	0.0	
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Capital Outlay	28,182.7	28,187.0	26,393.9	0.0	23,677.3	23,677.3	-4,509.7	-16.0 %	-2,716.6	-10.3 %	0.0	
Grants, Benefits	98,868.2	125,833.8	122,601.9	0.0	121,175.3	121,175.3	-4,658.5	-3.7 %	-1,426.6	-1.2 %	0.0	
Miscellaneous	140,415.9	147,687.8	137,632.4	0.0	180,305.0	399,269.0	251,581.2	170.3 %	261,636.6	190.1 %	218,964.0	121.4 %
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	191,393.6	218,625.3	205,915.9	0.0	217,526.1	436,490.1	217,864.8	99.7 %	230,574.2	112.0 %	218,964.0	100.7 %
1008 G/O Bonds (Other)	116.4	3,273.4	3,157.0	0.0	0.0	0.0	-3,273.4	-100.0 %	-3,157.0	-100.0 %	0.0	
1027 IntAirport (Other)	37,516.2	45,134.2	38,132.7	0.0	70,801.2	70,801.2	25,667.0	56.9 %	32,668.5	85.7 %	0.0	
1030 School Fnd (DGF)	19,300.0	19,300.0	23,900.0	0.0	18,300.0	18,300.0	-1,000.0	-5.2 %	-5,600.0	-23.4 %	0.0	
1075 Clin Wtr Fd (Other)	1,596.6	1,601.7	1,682.7	0.0	1,674.1	1,674.1	72.4	4.5 %	-8.6	-0.5 %	0.0	
1100 Drk Wtr Fd (Other)	1,686.7	1,691.7	1,776.5	0.0	1,764.9	1,764.9	73.2	4.3 %	-11.6	-0.7 %	0.0	
1173 GF MisEarn (UGF)	216.0	216.0	293.2	0.0	164.2	164.2	-51.8	-24.0 %	-129.0	-44.0 %	0.0	
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	0.0	5,200.0	5,200.0	0.0		0.0		0.0	
1198 F&GRevBond (Other)	5,975.9	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0		0.0	
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	0.0	5,248.2	5,248.2	-0.1		-0.1		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)	191,609.6	218,841.3	206,209.1	0.0	217,690.3	436,654.3	217,813.0	99.5 %	230,445.2	111.8 %	218,964.0	100.6 %
Designated General (DGF)	19,300.0	19,300.0	23,900.0	0.0	18,300.0	18,300.0	-1,000.0	-5.2 %	-5,600.0	-23.4 %	0.0	
Other State Funds (Other)	52,091.8	62,401.0	55,248.9	0.0	84,740.2	84,740.2	22,339.2	35.8 %	29,491.3	53.4 %	0.0	
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	0.0	5,248.2	5,248.2	-0.1		-0.1		0.0	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: State Assistance to Retirement Funds

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	17Adj Bas to 17Gov		
Total	3,005,241.6	3,005,241.6	262,519.9	0.0	48,925.8	48,925.8	-2,956,315.8	-98.4 %	-213,594.1	-81.4 %	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	5,241.6	5,890.8	0.0	5,412.4	5,412.4	170.8	3.3 %	-478.4	-8.1 %	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	3,000,000.0	256,629.1	0.0	43,513.4	43,513.4	-2,956,486.6	-98.5 %	-213,115.7	-83.0 %	0.0
<u>Funding Sources</u>											
1001 CBR Fund (Other)	3,000,000.0	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	5,241.6	5,241.6	262,519.9	0.0	48,925.8	48,925.8	43,684.2	833.4 %	-213,594.1	-81.4 %	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	5,241.6	262,519.9	0.0	48,925.8	48,925.8	43,684.2	833.4 %	-213,594.1	-81.4 %	0.0
Other State Funds (Other)	3,000,000.0	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Special Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]		
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016		
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov		
Total	17,843.8	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
Services	13,070.5	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	4,773.3	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	17,843.8	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0	0		0		0
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,843.8	13,366.8	8,593.5	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Fund Capitalization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov			
Total	701,875.6	715,387.6	535,966.4	148,245.0	109,140.4	810,390.4	95,002.8	13.3 %	274,424.0	51.2 %	701,250.0	642.5 %
<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	4,200.0	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	52,524.3	52,524.8	0.0	0.0	0.0	1,250.0	-51,274.8	-97.6 %	1,250.0	>999 %	1,250.0	>999 %
Miscellaneous	649,351.3	662,862.8	535,966.4	144,045.0	109,140.4	809,140.4	146,277.6	22.1 %	273,174.0	51.0 %	700,000.0	641.4 %
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	13,462.7	22,462.7	23,479.1	0.0	23,396.0	23,646.0	1,183.3	5.3 %	166.9	0.7 %	250.0	1.1 %
1004 Gen Fund (UGF)	677,500.0	682,500.0	502,000.0	144,045.0	75,425.0	545,425.0	-137,075.0	-20.1 %	43,425.0	8.7 %	470,000.0	623.1 %
1005 GF/Prgm (DGF)	119.1	56.8	147.0	0.0	147.0	147.0	90.2	158.8 %	0.0		0.0	
1104 AMBB Rcpts (Other)	0.0	50.0	50.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	4,200.0	0.0	0.0	0.0		0.0		0.0	
1144 CWF Bond (Other)	1,594.2	1,594.2	1,675.2	0.0	1,666.6	1,666.6	72.4	4.5 %	-8.6	-0.5 %	0.0	
1159 DWF Bond (Other)	1,684.2	1,684.2	1,769.0	0.0	1,757.4	1,757.4	73.2	4.3 %	-11.6	-0.7 %	0.0	
1171 PFD Crim (DGF)	1,502.7	1,502.7	1,510.1	0.0	1,411.4	1,411.4	-91.3	-6.1 %	-98.7	-6.5 %	0.0	
1199 Sportfish (Other)	5,974.5	5,500.0	5,300.0	0.0	5,300.0	5,300.0	-200.0	-3.6 %	0.0		0.0	
1217 NGF Earn (Other)	36.1	35.0	35.0	0.0	35.0	35.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	2.1	2.0	1.0	0.0	2.0	2.0	0.0		1.0	100.0 %	0.0	
1242 ERA 1242 (UGF)	0.0	0.0	0.0	0.0	0.0	231,000.0	231,000.0	>999 %	231,000.0	>999 %	231,000.0	>999 %
<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	

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Fund Capitalization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtP1n	16MgtP1n	16SupRPL	17Adj Base	17Gov	15MgtP1n to 17Gov	16MgtP1n to 17Gov	17Adj Bas to 17Gov			
<u>Funding Summary</u>												
Unrestricted General (UGF)	677,500.0	682,500.0	502,000.0	144,045.0	75,425.0	776,425.0	93,925.0	13.8 %	274,425.0	54.7 %	701,000.0	929.4 %
Designated General (DGF)	1,623.9	1,561.5	1,658.1	0.0	1,560.4	1,560.4	-1.1	-0.1 %	-97.7	-5.9 %	0.0	
Other State Funds (Other)	9,289.0	8,863.4	8,829.2	4,200.0	8,759.0	8,759.0	-104.4	-1.2 %	-70.2	-0.8 %	0.0	
Federal Receipts (Fed)	13,462.7	22,462.7	23,479.1	0.0	23,396.0	23,646.0	1,183.3	5.3 %	166.9	0.7 %	250.0	1.1 %

Multi-year Agency Totals - Operating Budget - FY 2017 Governor Structure

Numbers and Language

Agency: Fund Transfers

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[6] - [2]	[6] - [3]	[6] - [5]			
Session=>	2016	2015	2016	2016	2016	2016	2015	2016	2016			
Column=>	15Actual	15MgtPln	16MgtPln	16SupRPL	17Adj Base	17Gov	15MgtPln to 17Gov	16MgtPln to 17Gov	16MgtPln to 17Gov			
Total	-1,970,933.5	-922,478.1	2,284,465.4	0.0	96,468.0	101,468.0	1,023,946.1	-111.0 %	-2,182,997.4	-95.6 %	5,000.0	5.2 %
<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	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
Commodities	8,827.0	22,488.6	31,200.0	0.0	31,200.0	31,200.0	8,711.4	38.7 %	0.0		0.0	
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Grants, Benefits	-1,053,968.5	58,360.5	-123,451.9	0.0	0.0	0.0	-58,360.5	-100.0 %	123,451.9	-100.0 %	0.0	
Miscellaneous	-925,792.0	-1,003,415.9	2,376,717.3	0.0	65,268.0	70,268.0	1,073,683.9	-107.0 %	-2,306,449.3	-97.0 %	5,000.0	7.7 %
<u>Funding Sources</u>												
1001 CBR Fund (Other)	-3,000,000.0	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	-936,191.7	130,845.3	-226,112.9	0.0	57,180.0	62,180.0	-68,665.3	-52.5 %	288,292.9	-127.5 %	5,000.0	8.7 %
1005 GF/Prgm (DGF)	6,854.5	22,776.6	39,578.3	0.0	39,288.0	39,288.0	16,511.4	72.5 %	-290.3	-0.7 %	0.0	
1041 PF ERA (DGF)	2,021,503.7	1,987,000.0	2,314,000.0	0.0	0.0	0.0	-1,987,000.0	-100.0 %	-2,314,000.0	-100.0 %	0.0	
1213 AHCC (UGF)	-63,100.0	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
1229 AGDC-ISP (Other)	0.0	0.0	157,000.0	0.0	0.0	0.0	0.0		-157,000.0	-100.0 %	0.0	
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	-999,291.7	67,745.3	-226,112.9	0.0	57,180.0	62,180.0	-5,565.3	-8.2 %	288,292.9	-127.5 %	5,000.0	8.7 %
Designated General (DGF)	2,028,358.2	2,009,776.6	2,353,578.3	0.0	39,288.0	39,288.0	-1,970,488.6	-98.0 %	-2,314,290.3	-98.3 %	0.0	
Other State Funds (Other)	-3,000,000.0	-3,000,000.0	157,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	-157,000.0	-100.0 %	0.0	

Column Definitions

15Actual (FY15 LFD Actual) - FY15 actual expenditures as adjusted by LFD.

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

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.

16SupRPL (FY16 RPLs + Supplementals) - FY16 supplemental operating appropriations as submitted by the Governor on December 15, 2015, supplemental appropriations included in Chapter 1, TSSLA 15 (CSSB 3001 FIN) and FY16 Revised Program-Legislature (RPLs). Capital Supplementals and Capital RPLs are excluded from this column.

17Adj Base (FY17 Adjusted Base) - FY16 Management Plan less one-time items, plus FY17 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY17 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

17Gov (FY17 Governor Request) - Includes FY17 Adjusted Base plus the Governor's operating budget bill requests for increases (increments), decreases (decrements), fund source changes, and language transactions submitted by the Governor on December 15, 2015.