

Multi-year Statewide Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language Not Including Non-Additive Items Non Duplicate Funds
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ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtP1n to House	[5] - [2] 2016 16MgtP1n to House	[4] - [3] 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 House to HouseSupp				
Total	11,788,994.7	8,536,448.9	8,192,028.3	7,875,086.5	7,883,821.9	475,279.1	-3,905,172.8	-33.1 %	-652,627.0	-7.6 %	-316,941.8	-3.9 %	-7,408,542.8	-94.0 %
Funding Sources														
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0	0.0	0.0	0.0	0.0	0.0
1002 Fed Rcpts (Fed)	1,980,228.1	1,985,065.0	2,149,253.2	2,146,798.1	2,156,017.9	0.0	175,789.8	8.9 %	170,952.9	8.6 %	-2,455.1	-0.1 %	-2,156,017.9	-100.0 %
1003 G/F Match (UGF)	606,641.6	602,896.9	584,699.5	562,614.2	561,196.2	0.0	-45,445.4	-7.5 %	-41,700.7	-6.9 %	-22,085.3	-3.8 %	-561,196.2	-100.0 %
1004 Gen Fund (UGF)	4,617,577.8	4,282,586.8	3,717,787.0	3,352,624.0	3,345,417.5	445,279.1	-1,272,160.3	-27.6 %	-937,169.3	-21.9 %	-365,163.0	-9.8 %	-2,900,138.4	-86.7 %
1005 GF/Prgm (DGF)	102,633.1	109,373.3	116,387.4	123,877.6	117,983.7	0.0	15,350.6	15.0 %	8,610.4	7.9 %	7,490.2	6.4 %	-117,983.7	-100.0 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2.0	-100.0 %
1014 Donat Comm (Fed)	376.7	380.6	380.2	380.6	380.6	0.0	3.9	1.0 %	0.0	0.0	0.4	0.1 %	-380.6	-100.0 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-1,800.0	-100.0 %
1017 Group Ben (Other)	30,119.9	61,216.5	63,797.4	63,380.8	63,380.8	0.0	33,260.9	110.4 %	2,164.3	3.5 %	-416.6	-0.7 %	-63,380.8	-100.0 %
1018 EVOS Civil (Other)	3,438.1	3,054.6	3,006.3	3,000.1	3,000.1	0.0	-438.0	-12.7 %	-54.5	-1.8 %	-6.2	-0.2 %	-3,000.1	-100.0 %
1021 Agric RLF (DGF)	2,533.8	2,544.1	2,540.7	2,544.1	2,544.1	0.0	10.3	0.4 %	0.0	0.0	3.4	0.1 %	-2,544.1	-100.0 %
1023 FICA Acct (Other)	170.4	150.7	150.7	150.7	150.7	0.0	-19.7	-11.6 %	0.0	0.0	0.0	0.0	-150.7	-100.0 %
1024 Fish/Game (Other)	23,987.3	24,287.7	25,300.0	25,287.7	25,287.7	0.0	1,300.4	5.4 %	1,000.0	4.1 %	-12.3	0.0	-25,287.7	-100.0 %
1027 IntAirport (Other)	128,909.9	124,801.8	157,493.4	157,659.1	157,659.1	0.0	28,749.2	22.3 %	32,857.3	26.3 %	165.7	0.1 %	-157,659.1	-100.0 %
1029 PERS Trust (Other)	44,661.9	34,829.7	35,450.6	35,192.8	35,192.8	0.0	-9,469.1	-21.2 %	363.1	1.0 %	-257.8	-0.7 %	-35,192.8	-100.0 %
1030 School Fnd (DGF)	19,300.0	23,900.0	18,300.0	18,300.0	18,300.0	0.0	-1,000.0	-5.2 %	-5,600.0	-23.4 %	0.0	0.0	-18,300.0	-100.0 %
1031 Sec Injury (DGF)	4,008.1	4,012.5	3,412.5	3,412.5	3,412.5	0.0	-595.6	-14.9 %	-600.0	-15.0 %	0.0	0.0	-3,412.5	-100.0 %
1032 Fish Fund (DGF)	1,652.3	1,657.2	1,456.6	1,457.2	1,457.2	0.0	-195.1	-11.8 %	-200.0	-12.1 %	0.6	0.0	-1,457.2	-100.0 %
1033 Surpl Prop (Fed)	407.2	411.2	325.5	326.0	326.0	0.0	-81.2	-19.9 %	-85.2	-20.7 %	0.5	0.2 %	-326.0	-100.0 %
1034 Teach Ret (Other)	18,554.8	15,159.0	15,503.4	15,347.7	15,347.7	0.0	-3,207.1	-17.3 %	188.7	1.2 %	-155.7	-1.0 %	-15,347.7	-100.0 %
1036 Cm Fish Ln (DGF)	4,332.2	4,261.7	4,255.6	4,261.7	4,261.7	0.0	-70.5	-1.6 %	0.0	0.0	6.1	0.1 %	-4,261.7	-100.0 %
1037 GF/MH (UGF)	198,532.9	191,689.4	181,687.4	178,117.7	178,117.7	30,000.0	-20,415.2	-10.3 %	-13,571.7	-7.1 %	-3,569.7	-2.0 %	-148,117.7	-83.2 %
1040 Real Est (DGF)	288.6	290.7	290.1	290.7	290.7	0.0	2.1	0.7 %	0.0	0.0	0.6	0.2 %	-290.7	-100.0 %
1042 Jud Retire (Other)	503.6	511.0	519.2	515.1	515.1	0.0	11.5	2.3 %	4.1	0.8 %	-4.1	-0.8 %	-515.1	-100.0 %
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-20,791.0	-100.0 %
1045 Nat Guard (Other)	452.4	505.4	507.5	506.5	506.5	0.0	54.1	12.0 %	1.1	0.2 %	-1.0	-0.2 %	-506.5	-100.0 %
1046 Educ Loan (Other)	55.0	0.1	0.0	0.0	0.0	0.0	-55.0	-100.0 %	-0.1	-100.0 %	0.0	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	311,466.0	321,539.0	331,203.8	331,203.8	331,203.8	0.0	19,737.8	6.3 %	9,664.8	3.0 %	0.0	0.0	-331,203.8	-100.0 %
1049 Trng Bldg (DGF)	978.3	798.5	799.5	798.5	798.5	0.0	-179.8	-18.4 %	0.0	0.0	-1.0	-0.1 %	-798.5	-100.0 %
1050 PFD Fund (DGF)	25,970.2	26,085.9	26,064.8	26,085.9	26,085.9	0.0	115.7	0.4 %	0.0	0.0	21.1	0.1 %	-26,085.9	-100.0 %

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Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<u>Funding Sources (continued)</u>														
1052 Oil/Haz Fd (DGF)	15,680.7	15,264.2	15,682.6	15,695.3	15,695.3	0.0	14.6	0.1 %	431.1	2.8 %	12.7	0.1 %	-15,695.3	-100.0 %
1054 STEP (DGF)	8,423.5	8,294.1	8,293.0	8,294.1	8,294.1	0.0	-129.4	-1.5 %	0.0		1.1		-8,294.1	-100.0 %
1062 Power Proj (DGF)	1,053.2	1,050.9	995.5	995.5	995.5	0.0	-57.7	-5.5 %	-55.4	-5.3 %	0.0		-995.5	-100.0 %
1066 Pub School (DGF)	10,111.1	13,124.4	30,124.6	30,124.4	30,124.4	0.0	20,013.3	197.9 %	17,000.0	129.5 %	-0.2		-30,124.4	-100.0 %
1070 FishEn RLF (DGF)	613.7	605.4	604.8	605.4	605.4	0.0	-8.3	-1.4 %	0.0		0.6	0.1 %	-605.4	-100.0 %
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	0.0	0.9	1.7 %	0.0		0.0		-55.3	-100.0 %
1076 Marine Hwy (DGF)	54,366.0	60,378.0	51,626.0	53,628.8	53,628.8	0.0	-737.2	-1.4 %	-6,749.2	-11.2 %	2,002.8	3.9 %	-53,628.8	-100.0 %
1092 MHTAAR (Other)	11,088.2	11,872.9	11,446.7	11,429.8	11,429.8	0.0	341.6	3.1 %	-443.1	-3.7 %	-16.9	-0.1 %	-11,429.8	-100.0 %
1093 Clean Air (Other)	4,673.0	5,137.4	5,131.6	5,137.4	5,137.4	0.0	464.4	9.9 %	0.0		5.8	0.1 %	-5,137.4	-100.0 %
1094 MHT Admin (Other)	3,426.7	3,468.2	3,782.2	3,762.0	3,762.0	0.0	335.3	9.8 %	293.8	8.5 %	-20.2	-0.5 %	-3,762.0	-100.0 %
1101 AAC Fund (Other)	3,652.5	7,856.5	7,687.1	7,667.1	7,667.1	0.0	4,014.6	109.9 %	-189.4	-2.4 %	-20.0	-0.3 %	-7,667.1	-100.0 %
1102 AIDEA Rcpt (Other)	7,518.3	8,847.0	8,790.5	8,747.0	8,747.0	0.0	1,228.7	16.3 %	-100.0	-1.1 %	-43.5	-0.5 %	-8,747.0	-100.0 %
1103 AHFC Rcpts (Other)	33,876.4	33,375.5	33,375.5	33,375.5	33,375.5	0.0	-500.9	-1.5 %	0.0		0.0		-33,375.5	-100.0 %
1104 AMBB Rcpts (Other)	895.8	949.7	899.8	899.7	899.7	0.0	3.9	0.4 %	-50.0	-5.3 %	-0.1		-899.7	-100.0 %
1105 PF Gross (Other)	159,273.6	170,815.9	168,937.1	168,645.9	168,645.9	0.0	9,372.3	5.9 %	-2,170.0	-1.3 %	-291.2	-0.2 %	-168,645.9	-100.0 %
1106 ASLC Rcpts (Other)	13,274.5	12,573.1	12,518.0	12,443.0	12,443.0	0.0	-831.5	-6.3 %	-130.1	-1.0 %	-75.0	-0.6 %	-12,443.0	-100.0 %
1107 AEA Rcpts (Other)	1,067.1	981.7	981.7	981.7	981.7	0.0	-85.4	-8.0 %	0.0		0.0		-981.7	-100.0 %
1108 Stat Desig (Other)	68,682.9	68,644.3	70,714.2	68,011.5	68,011.5	0.0	-671.4	-1.0 %	-632.8	-0.9 %	-2,702.7	-3.8 %	-68,011.5	-100.0 %
1109 Test Fish (DGF)	3,042.3	3,042.3	3,845.2	3,842.3	3,842.3	0.0	800.0	26.3 %	800.0	26.3 %	-2.9	-0.1 %	-3,842.3	-100.0 %
1117 VocRehab F (Other)	325.0	200.0	125.0	125.0	125.0	0.0	-200.0	-61.5 %	-75.0	-37.5 %	0.0		-125.0	-100.0 %
1133 CSSD Admin (Fed)	1,549.5	1,572.7	1,576.4	1,572.7	1,572.7	0.0	23.2	1.5 %	0.0		-3.7	-0.2 %	-1,572.7	-100.0 %
1141 RCA Rcpts (DGF)	10,811.3	10,618.5	11,223.5	11,218.5	11,218.5	0.0	407.2	3.8 %	600.0	5.7 %	-5.0		-11,218.5	-100.0 %
1151 VoTech Ed (DGF)	12,151.3	13,052.2	13,828.5	13,836.0	13,836.0	0.0	1,684.7	13.9 %	783.8	6.0 %	7.5	0.1 %	-13,836.0	-100.0 %
1153 State Land (DGF)	6,001.1	6,095.5	5,959.1	5,970.5	5,970.5	0.0	-30.6	-0.5 %	-125.0	-2.1 %	11.4	0.2 %	-5,970.5	-100.0 %
1154 Shore Fish (DGF)	338.6	344.9	344.8	344.9	344.9	0.0	6.3	1.9 %	0.0		0.1		-344.9	-100.0 %
1155 Timber Rcp (DGF)	848.8	855.1	852.6	991.8	991.8	0.0	143.0	16.8 %	136.7	16.0 %	139.2	16.3 %	-991.8	-100.0 %
1156 Rcpt Svcs (DGF)	17,135.6	16,870.7	17,113.0	17,043.5	17,043.5	0.0	-92.1	-0.5 %	172.8	1.0 %	-69.5	-0.4 %	-17,043.5	-100.0 %
1157 Wrkrs Safe (DGF)	7,648.4	8,493.8	8,475.3	8,493.8	8,493.8	0.0	845.4	11.1 %	0.0		18.5	0.2 %	-8,493.8	-100.0 %
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,619.3	7,592.6	7,592.6	0.0	333.4	4.6 %	225.0	3.1 %	-26.7	-0.4 %	-7,592.6	-100.0 %
1164 Rural Dev (DGF)	58.3	57.4	57.2	57.4	57.4	0.0	-0.9	-1.5 %	0.0		0.2	0.3 %	-57.4	-100.0 %
1166 Vessel Com (DGF)	1,316.4	1,442.2	1,440.3	1,442.2	1,442.2	0.0	125.8	9.6 %	0.0		1.9	0.1 %	-1,442.2	-100.0 %
1168 Tob ED/CES (DGF)	10,015.0	9,919.4	9,589.8	9,594.4	9,594.4	0.0	-420.6	-4.2 %	-325.0	-3.3 %	4.6		-9,594.4	-100.0 %

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Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House	to HouseSupp
<u>Funding Sources (continued)</u>														
1169 PCE Endow (DGF)	41,682.5	41,709.9	40,723.5	65,411.2	65,411.2	0.0	23,728.7	56.9 %	23,701.3	56.8 %	24,687.7	60.6 %	-65,411.2	-100.0 %
1170 SBED RLF (DGF)	56.1	55.1	54.9	55.1	55.1	0.0	-1.0	-1.8 %	0.0		0.2	0.4 %	-55.1	-100.0 %
1171 PFD Crim (DGF)	9,948.6	22,340.5	21,625.5	21,648.3	21,648.3	0.0	11,699.7	117.6 %	-692.2	-3.1 %	22.8	0.1 %	-21,648.3	-100.0 %
1172 Bldg Safe (DGF)	2,115.8	2,136.8	2,131.9	2,136.8	2,136.8	0.0	21.0	1.0 %	0.0		4.9	0.2 %	-2,136.8	-100.0 %
1173 GF MisEarn (UGF)	216.0	293.2	164.2	164.2	164.2	0.0	-51.8	-24.0 %	-129.0	-44.0 %	0.0		-164.2	-100.0 %
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0		0.0		0.0		-5,200.0	-100.0 %
1180 A/D T&P Fd (DGF)	20,142.5	23,642.5	24,642.5	24,642.5	24,642.5	0.0	4,500.0	22.3 %	1,000.0	4.2 %	0.0		-24,642.5	-100.0 %
1181 Vets Endow (Other)	12.2	11.6	12.8	12.8	12.8	0.0	0.6	4.9 %	1.2	10.3 %	0.0		-12.8	-100.0 %
1188 Fed Unstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0		0.0		0.0		-7,400.0	-100.0 %
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		-50.0	-100.0 %
1199 Sportfish (Other)	6,000.0	5,800.0	5,800.0	5,800.0	5,800.0	0.0	-200.0	-3.3 %	0.0		0.0		-5,800.0	-100.0 %
1200 VehRntITax (DGF)	8,383.0	8,320.2	8,279.8	8,320.2	9,734.2	0.0	1,351.2	16.1 %	1,414.0	17.0 %	40.4	0.5 %	-9,734.2	-100.0 %
1201 CFEC Rcpts (DGF)	4,405.8	7,695.8	7,733.9	8,375.8	8,375.8	0.0	3,970.0	90.1 %	680.0	8.8 %	641.9	8.3 %	-8,375.8	-100.0 %
1203 WCBenGF (DGF)	772.6	774.5	773.9	774.5	774.5	0.0	1.9	0.2 %	0.0		0.6	0.1 %	-774.5	-100.0 %
1205 Ocn Ranger (DGF)	3,518.6	3,525.5	3,524.9	3,832.5	3,832.5	0.0	313.9	8.9 %	307.0	8.7 %	307.6	8.7 %	-3,832.5	-100.0 %
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	133.6	0.0	2.0	1.5 %	0.0		0.0		-133.6	-100.0 %
1210 Ren Energy (DGF)	2,155.0	2,152.3	0.0	0.0	2,000.0	0.0	-155.0	-7.2 %	-152.3	-7.1 %	0.0		-2,000.0	-100.0 %
1212 Stimulus09 (Fed)	7,390.0	5,248.3	5,248.2	5,248.2	5,248.2	0.0	-2,141.8	-29.0 %	-0.1		0.0		-5,248.2	-100.0 %
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.4	1,928.4	1,928.4	0.0	175.0	10.0 %	0.0		0.0		-1,928.4	-100.0 %
1215 UCR Rcpts (Other)	318.7	399.5	507.5	509.5	509.5	0.0	190.8	59.9 %	110.0	27.5 %	2.0	0.4 %	-509.5	-100.0 %
1216 Boat Rcpts (Other)	496.9	496.9	496.9	496.9	496.9	0.0	0.0		0.0		0.0		-496.9	-100.0 %
1217 NGF Earn (Other)	185.0	185.0	185.0	185.0	185.0	0.0	0.0		0.0		0.0		-185.0	-100.0 %
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.3	1.6 %	0.0		0.0		-19.2	-100.0 %
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.0	0.3	1.6 %	0.0		0.0		-19.2	-100.0 %
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.0	0.6	1.6 %	0.0		0.0		-38.3	-100.0 %
1226 High Ed (DGF)	16,582.8	24,022.6	23,496.8	98,935.7	98,935.7	0.0	82,352.9	496.6 %	74,913.1	311.8 %	75,438.9	321.1 %	-98,935.7	-100.0 %
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.0	0.1	1.1 %	0.0		0.0		-9.4	-100.0 %
1230 CleanAdmin (Other)	448.0	1,240.3	1,239.2	1,240.3	1,240.3	0.0	792.3	176.9 %	0.0		1.1	0.1 %	-1,240.3	-100.0 %
1231 DrinkAdmin (Other)	448.0	456.2	456.1	456.2	456.2	0.0	8.2	1.8 %	0.0		0.1		-456.2	-100.0 %
1234 LicPlates (DGF)	2.6	1.4	3.0	3.0	3.0	0.0	0.4	15.4 %	1.6	114.3 %	0.0		-3.0	-100.0 %
1237 VocRehab S (DGF)	0.0	125.0	200.0	200.0	200.0	0.0	200.0	>999 %	75.0	60.0 %	0.0		-200.0	-100.0 %
1238 VaccAssess (DGF)	22,488.6	22,488.6	22,488.6	22,488.6	22,488.6	0.0	0.0		0.0		0.0		-22,488.6	-100.0 %

Multi-year Statewide Totals - Operating Budget - FY 2017 House CS Structure

Numbers and Language Not Including Non-Additive Items Non Duplicate Funds
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ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[4] - [3]		[6] - [5]		
Session=>	2015	2016	2016	2016	2016	2016	2015	2016	2016	2016	2016	2016	2016	2016	
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House		16MgtP1n to House		17GovAmd+ to HouseSub		House to HouseSupp		
<u>Funding Sources (continued)</u>															
1239 AvFuel Tax (Other)	0.0	0.0	0.0	0.0	4,726.1	0.0	4,726.1	>999 %	4,726.1	>999 %	0.0		-4,726.1	-100.0 %	
1241 GF/LNG (UGF)	0.0	700.0	30,579.6	0.0	0.0	0.0	0.0		-700.0	-100.0 %	-30,579.6	-100.0 %	0.0		
1244 AirtLease (Other)	0.0	0.0	0.0	0.0	5,893.9	0.0	5,893.9	>999 %	5,893.9	>999 %	0.0		-5,893.9	-100.0 %	
<u>Funding Summary</u>															
Unrestricted General (UGF)	5,422,968.3	5,078,166.3	4,514,917.7	4,093,520.1	4,084,895.6	475,279.1	-1,338,072.7	-24.7 %	-993,270.7	-19.6 %	-421,397.6	-9.3 %	-3,609,616.5	-88.4 %	
Designated General (DGF)	772,562.4	830,605.2	848,340.3	959,102.6	956,622.7	0.0	184,060.3	23.8 %	126,017.5	15.2 %	110,762.3	13.1 %	-956,622.7	-100.0 %	
Other State Funds (Other)	3,573,519.5	605,006.6	641,993.8	638,145.2	648,765.2	0.0	-2,924,754.3	-81.8 %	43,758.6	7.2 %	-3,848.6	-0.6 %	-648,765.2	-100.0 %	
Federal Receipts (Fed)	2,019,944.5	2,022,670.8	2,186,776.5	2,184,318.6	2,193,538.4	0.0	173,593.9	8.6 %	170,867.6	8.4 %	-2,457.9	-0.1 %	-2,193,538.4	-100.0 %	

Column Definitions

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.

17GovAmd+ (FY17 Gov Amend+) - Governor's Amended budget and all amendments requested by the governor after the statutory 30th day (the statutory deadline for the governor's amendments).

HouseSub (HouseSub) - The version of the FY17 operating budget adopted by the House Finance Subcommittees on 2/29/16. This is before amendments by the full committee.

House (House) - The version of the FY17 operating bill adopted by the House Finance Committee.

HouseSupps (House Supplementals) - FY16 Supplemental items adopted by the House Finance Committee.