

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

Numbers and Language

Agency: Department of Administration

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
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House to HouseSupp
Total	346,217.6	338,219.7	332,855.5	326,857.2	329,538.2	932.1	-16,679.4	-4.8 %	-8,681.5	-2.6 %	-5,998.3	-1.8 %	-328,606.1 -99.7 %
<u>Objects of Expenditure</u>													
Personal Services	117,063.0	117,849.0	116,647.8	115,066.8	115,066.8	0.0	-1,996.2	-1.7 %	-2,782.2	-2.4 %	-1,581.0	-1.4 %	-115,066.8 -100.0 %
Travel	2,333.9	2,062.6	2,097.3	1,937.0	1,937.0	0.0	-396.9	-17.0 %	-125.6	-6.1 %	-160.3	-7.6 %	-1,937.0 -100.0 %
Services	212,837.5	206,337.2	203,436.7	202,061.0	202,061.0	932.1	-10,776.5	-5.1 %	-4,276.2	-2.1 %	-1,375.7	-0.7 %	-201,128.9 -99.5 %
Commodities	4,767.4	3,778.8	3,334.2	3,183.9	3,183.9	0.0	-1,583.5	-33.2 %	-594.9	-15.7 %	-150.3	-4.5 %	-3,183.9 -100.0 %
Capital Outlay	2,411.1	2,317.6	2,285.6	2,285.6	2,285.6	0.0	-125.5	-5.2 %	-32.0	-1.4 %	0.0		-2,285.6 -100.0 %
Grants, Benefits	6,804.7	5,874.5	5,053.9	2,322.9	5,003.9	0.0	-1,800.8	-26.5 %	-870.6	-14.8 %	-2,731.0	-54.0 %	-5,003.9 -100.0 %
Miscellaneous	0.0	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)	3,391.9	3,395.5	1,896.3	1,895.5	1,895.5	0.0	-1,496.4	-44.1 %	-1,500.0	-44.2 %	-0.8		-1,895.5 -100.0 %
1004 Gen Fund (UGF)	83,959.4	75,170.3	70,253.1	65,010.5	67,691.5	932.1	-16,267.9	-19.4 %	-7,478.8	-9.9 %	-5,242.6	-7.5 %	-66,759.4 -98.6 %
1005 GF/Prgm (DGF)	18,201.9	19,350.2	20,818.2	21,987.9	21,987.9	0.0	3,786.0	20.8 %	2,637.7	13.6 %	1,169.7	5.6 %	-21,987.9 -100.0 %
1007 I/A Rcpts (Other)	126,947.0	127,188.8	124,452.4	123,845.8	123,845.8	0.0	-3,101.2	-2.4 %	-3,343.0	-2.6 %	-606.6	-0.5 %	-123,845.8 -100.0 %
1017 Group Ben (Other)	28,395.1	30,021.1	31,777.2	31,780.7	31,780.7	0.0	3,385.6	11.9 %	1,759.6	5.9 %	3.5		-31,780.7 -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		-150.7 -100.0 %
1029 PERS Trust (Other)	9,728.3	8,402.9	8,499.4	8,504.7	8,504.7	0.0	-1,223.6	-12.6 %	101.8	1.2 %	5.3	0.1 %	-8,504.7 -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)	3,955.7	3,016.6	3,047.0	3,048.8	3,048.8	0.0	-906.9	-22.9 %	32.2	1.1 %	1.8	0.1 %	-3,048.8 -100.0 %
1037 GF/MH (UGF)	2,070.8	2,106.9	2,111.7	2,106.9	2,106.9	0.0	36.1	1.7 %	0.0		-4.8	-0.2 %	-2,106.9 -100.0 %
1042 Jud Retire (Other)	105.5	75.9	75.8	75.9	75.9	0.0	-29.6	-28.1 %	0.0		0.1	0.1 %	-75.9 -100.0 %
1045 Nat Guard (Other)	208.1	230.0	229.9	230.0	230.0	0.0	21.9	10.5 %	0.0		0.1		-230.0 -100.0 %
1061 CIP Rcpts (Other)	3,736.5	3,411.0	3,405.1	3,291.2	3,291.2	0.0	-445.3	-11.9 %	-119.8	-3.5 %	-113.9	-3.3 %	-3,291.2 -100.0 %
1081 Info Svc (Other)	38,032.5	38,269.2	38,249.3	38,269.2	38,269.2	0.0	236.7	0.6 %	0.0		19.9	0.1 %	-38,269.2 -100.0 %
1092 MHTAAR (Other)	153.8	153.8	208.8	208.8	208.8	0.0	55.0	35.8 %	55.0	35.8 %	0.0		-208.8 -100.0 %
1108 Stat Desig (Other)	935.7	912.0	1,412.0	205.0	205.0	0.0	-730.7	-78.1 %	-707.0	-77.5 %	-1,207.0	-85.5 %	-205.0 -100.0 %
1147 PublicBldg (Other)	17,021.9	17,041.9	17,004.8	17,007.9	17,007.9	0.0	-14.0	-0.1 %	-34.0	-0.2 %	3.1		-17,007.9 -100.0 %
1162 AOGCC Rct (DGF)	7,259.2	7,367.6	7,394.3	7,367.6	7,367.6	0.0	108.4	1.5 %	0.0		-26.7	-0.4 %	-7,367.6 -100.0 %
1220 Crime VCF (Other)	1,536.7	1,544.1	1,544.0	1,544.1	1,544.1	0.0	7.4	0.5 %	0.0		0.1		-1,544.1 -100.0 %

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Numbers and Language

Agency: Department of Administration

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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>Positions</u>														
Perm Full Time	1,055	1,046	1,043	1,042	1,042	0	-13	-1.2 %	-4	-0.4 %	-1	-0.1 %	-1,042	-100.0 %
Perm Part Time	14	16	19	19	19	0	5	35.7 %	3	18.8 %	0		-19	-100.0 %
Temporary	54	44	37	37	37	0	-17	-31.5 %	-7	-15.9 %	0		-37	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	86,030.2	77,277.2	72,364.8	67,117.4	69,798.4	932.1	-16,231.8	-18.9 %	-7,478.8	-9.7 %	-5,247.4	-7.3 %	-68,866.3	-98.7 %
Designated General (DGF)	25,461.1	26,717.8	28,212.5	29,355.5	29,355.5	0.0	3,894.4	15.3 %	2,637.7	9.9 %	1,143.0	4.1 %	-29,355.5	-100.0 %
Other State Funds (Other)	230,927.2	230,418.0	230,056.4	228,162.8	228,162.8	0.0	-2,764.4	-1.2 %	-2,255.2	-1.0 %	-1,893.6	-0.8 %	-228,162.8	-100.0 %
Federal Receipts (Fed)	3,799.1	3,806.7	2,221.8	2,221.5	2,221.5	0.0	-1,577.6	-41.5 %	-1,585.2	-41.6 %	-0.3		-2,221.5	-100.0 %

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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	215,332.4	202,291.2	184,182.3	165,217.7	177,603.7	0.0	-37,728.7	-17.5 %	-24,687.5	-12.2 %	-18,964.6	-10.3 %	-177,603.7	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	65,511.8	65,345.6	64,267.8	56,018.5	61,734.5	0.0	-3,777.3	-5.8 %	-3,611.1	-5.5 %	-8,249.3	-12.8 %	-61,734.5	-100.0 %
Travel	3,981.8	2,726.4	2,666.2	2,172.2	2,267.2	0.0	-1,714.6	-43.1 %	-459.2	-16.8 %	-494.0	-18.5 %	-2,267.2	-100.0 %
Services	80,458.8	72,009.3	52,029.4	45,495.9	49,820.9	0.0	-30,637.9	-38.1 %	-22,188.4	-30.8 %	-6,533.5	-12.6 %	-49,820.9	-100.0 %
Commodities	2,213.9	2,991.1	2,483.4	1,178.4	1,428.4	0.0	-785.5	-35.5 %	-1,562.7	-52.2 %	-1,305.0	-52.5 %	-1,428.4	-100.0 %
Capital Outlay	1,530.1	150.1	137.9	137.9	137.9	0.0	-1,392.2	-91.0 %	-12.2	-8.1 %	0.0		-137.9	-100.0 %
Grants, Benefits	61,636.0	59,068.7	62,597.6	60,214.8	60,214.8	0.0	-1,421.2	-2.3 %	1,146.1	1.9 %	-2,382.8	-3.8 %	-60,214.8	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	2,000.0	0.0	2,000.0	>999 %	2,000.0	>999 %	0.0		-2,000.0	-100.0 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	21,646.1	19,871.8	20,041.1	20,044.9	20,044.9	0.0	-1,601.2	-7.4 %	173.1	0.9 %	3.8		-20,044.9	-100.0 %
1003 G/F Match (UGF)	5,498.8	5,508.6	4,425.8	3,398.5	3,398.5	0.0	-2,100.3	-38.2 %	-2,110.1	-38.3 %	-1,027.3	-23.2 %	-3,398.5	-100.0 %
1004 Gen Fund (UGF)	34,955.5	24,969.7	16,854.9	13,907.5	13,907.5	0.0	-21,048.0	-60.2 %	-11,062.2	-44.3 %	-2,947.4	-17.5 %	-13,907.5	-100.0 %
1005 GF/Prgm (DGF)	7,414.4	7,386.5	7,544.9	7,486.5	7,486.5	0.0	72.1	1.0 %	100.0	1.4 %	-58.4	-0.8 %	-7,486.5	-100.0 %
1007 I/A Rcpts (Other)	20,035.1	18,504.3	18,259.2	17,910.1	17,910.1	0.0	-2,125.0	-10.6 %	-594.2	-3.2 %	-349.1	-1.9 %	-17,910.1	-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		6.1	0.1 %	-4,261.7	-100.0 %
1040 Real Est (DGF)	288.6	290.7	290.1	290.7	290.7	0.0	2.1	0.7 %	0.0		0.6	0.2 %	-290.7	-100.0 %
1061 CIP Rcpts (Other)	8,751.3	7,598.9	4,041.4	4,039.1	4,039.1	0.0	-4,712.2	-53.8 %	-3,559.8	-46.8 %	-2.3	-0.1 %	-4,039.1	-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 %
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 %
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 %
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)	17,905.5	18,979.2	16,868.8	15,343.6	15,343.6	0.0	-2,561.9	-14.3 %	-3,635.6	-19.2 %	-1,525.2	-9.0 %	-15,343.6	-100.0 %
1141 RCA Rcpts (DGF)	9,104.5	8,885.9	8,889.8	8,885.9	8,885.9	0.0	-218.6	-2.4 %	0.0		-3.9		-8,885.9	-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 %
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 %
1169 PCE Endow (DGF)	41,355.0	41,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	-1,000.0	-2.4 %	0.0		-40,355.0	-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 %
1200 VehRntlTax (DGF)	339.6	336.7	336.4	336.7	336.7	0.0	-2.9	-0.9 %	0.0		0.3	0.1 %	-336.7	-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 %

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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>														
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)	136.3	0.0	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0		0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0		0.0		0.0		-196.9	-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 %
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 %
1229 AGDC-ISP (Other)	10,445.1	10,447.9	10,147.9	0.0	6,231.6	0.0	-4,213.5	-40.3 %	-4,216.3	-40.4 %	-10,147.9	-100.0 %	-6,231.6	-100.0 %
1235 AGDC-LNG (Other)	2,999.4	2,801.9	2,801.9	0.0	4,154.4	0.0	1,155.0	38.5 %	1,352.5	48.3 %	-2,801.9	-100.0 %	-4,154.4	-100.0 %
<u>Positions</u>														
Perm Full Time	576	557	547	501	527	0	-49	-8.5 %	-30	-5.4 %	-46	-8.4 %	-527	-100.0 %
Perm Part Time	1	1	0	0	0	0	-1	-100.0 %	-1	-100.0 %	0		0	
Temporary	8	7	5	5	5	0	-3	-37.5 %	-2	-28.6 %	0		-5	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	40,454.3	30,478.3	21,280.7	17,306.0	17,306.0	0.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-3,974.7	-18.7 %	-17,306.0	-100.0 %
Designated General (DGF)	84,177.0	83,583.3	80,772.2	80,648.4	82,648.4	0.0	-1,528.6	-1.8 %	-934.9	-1.1 %	-123.8	-0.2 %	-82,648.4	-100.0 %
Other State Funds (Other)	68,918.7	68,357.8	62,088.3	47,218.4	57,604.4	0.0	-11,314.3	-16.4 %	-10,753.4	-15.7 %	-14,869.9	-23.9 %	-57,604.4	-100.0 %
Federal Receipts (Fed)	21,782.4	19,871.8	20,041.1	20,044.9	20,044.9	0.0	-1,737.5	-8.0 %	173.1	0.9 %	3.8		-20,044.9	-100.0 %

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

Numbers and Language

Agency: Department of Corrections

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	333,040.5	324,534.0	320,425.5	318,555.5	318,555.5	0.0	-14,485.0	-4.3 %	-5,978.5	-1.8 %	-1,870.0	-0.6 %	-318,555.5	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	197,300.9	195,868.6	198,903.2	197,928.0	197,928.0	0.0	627.1	0.3 %	2,059.4	1.1 %	-975.2	-0.5 %	-197,928.0	-100.0 %
Travel	2,060.7	2,091.2	2,091.2	2,049.5	2,049.5	0.0	-11.2	-0.5 %	-41.7	-2.0 %	-41.7	-2.0 %	-2,049.5	-100.0 %
Services	111,093.6	104,218.4	97,617.1	96,790.5	96,790.5	0.0	-14,303.1	-12.9 %	-7,427.9	-7.1 %	-826.6	-0.8 %	-96,790.5	-100.0 %
Commodities	22,585.3	22,355.8	21,814.0	21,787.5	21,787.5	0.0	-797.8	-3.5 %	-568.3	-2.5 %	-26.5	-0.1 %	-21,787.5	-100.0 %
Capital Outlay	0.0	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		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	5,433.8	5,481.8	7,500.7	7,494.9	7,494.9	0.0	2,061.1	37.9 %	2,013.1	36.7 %	-5.8	-0.1 %	-7,494.9	-100.0 %
1004 Gen Fund (UGF)	290,018.3	269,549.4	264,053.4	262,270.8	262,270.8	0.0	-27,747.5	-9.6 %	-7,278.6	-2.7 %	-1,782.6	-0.7 %	-262,270.8	-100.0 %
1005 GF/Prgm (DGF)	6,780.9	6,457.5	6,453.8	6,457.5	6,457.5	0.0	-323.4	-4.8 %	0.0		3.7	0.1 %	-6,457.5	-100.0 %
1007 I/A Rcpts (Other)	13,690.1	13,431.1	13,430.0	13,431.1	13,431.1	0.0	-259.0	-1.9 %	0.0		1.1		-13,431.1	-100.0 %
1037 GF/MH (UGF)	7,636.1	7,737.1	7,730.0	7,737.1	7,737.1	0.0	101.0	1.3 %	0.0		7.1	0.1 %	-7,737.1	-100.0 %
1061 CIP Rcpts (Other)	559.6	539.8	538.2	420.3	420.3	0.0	-139.3	-24.9 %	-119.5	-22.1 %	-117.9	-21.9 %	-420.3	-100.0 %
1092 MHTAAR (Other)	475.8	506.9	505.3	506.9	506.9	0.0	31.1	6.5 %	0.0		1.6	0.3 %	-506.9	-100.0 %
1171 PFD Crim (DGF)	8,445.9	20,830.4	20,214.1	20,236.9	20,236.9	0.0	11,791.0	139.6 %	-593.5	-2.8 %	22.8	0.1 %	-20,236.9	-100.0 %
<u>Positions</u>														
Perm Full Time	1,871	1,871	1,871	1,871	1,871	0	0		0		0		-1,871	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	297,654.4	277,286.5	271,783.4	270,007.9	270,007.9	0.0	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-1,775.5	-0.7 %	-270,007.9	-100.0 %
Designated General (DGF)	15,226.8	27,287.9	26,667.9	26,694.4	26,694.4	0.0	11,467.6	75.3 %	-593.5	-2.2 %	26.5	0.1 %	-26,694.4	-100.0 %
Other State Funds (Other)	14,725.5	14,477.8	14,473.5	14,358.3	14,358.3	0.0	-367.2	-2.5 %	-119.5	-0.8 %	-115.2	-0.8 %	-14,358.3	-100.0 %
Federal Receipts (Fed)	5,433.8	5,481.8	7,500.7	7,494.9	7,494.9	0.0	2,061.1	37.9 %	2,013.1	36.7 %	-5.8	-0.1 %	-7,494.9	-100.0 %

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

Numbers and Language

Agency: Department of Education and Early Development

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	1,698,061.9	1,597,920.0	1,632,420.0	1,622,506.4	1,622,506.4	0.0	-75,555.5	-4.4 %	24,586.4	1.5 %	-9,913.6	-0.6 %	-1,622,506.4	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	37,774.3	27,810.5	37,277.7	35,861.7	35,861.7	0.0	-1,912.6	-5.1 %	8,051.2	29.0 %	-1,416.0	-3.8 %	-35,861.7	-100.0 %
Travel	1,913.8	1,770.2	1,928.4	1,767.0	1,767.0	0.0	-146.8	-7.7 %	-3.2	-0.2 %	-161.4	-8.4 %	-1,767.0	-100.0 %
Services	47,600.1	50,976.1	52,673.3	49,407.8	49,407.8	0.0	1,807.7	3.8 %	-1,568.3	-3.1 %	-3,265.5	-6.2 %	-49,407.8	-100.0 %
Commodities	1,662.4	1,439.6	1,560.7	1,420.5	1,420.5	0.0	-241.9	-14.6 %	-19.1	-1.3 %	-140.2	-9.0 %	-1,420.5	-100.0 %
Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0	0.0		0.0		0.0		-104.6	-100.0 %
Grants, Benefits	1,609,006.7	1,515,819.0	1,538,875.3	1,533,944.8	1,533,944.8	0.0	-75,061.9	-4.7 %	18,125.8	1.2 %	-4,930.5	-0.3 %	-1,533,944.8	-100.0 %
Miscellaneous	0.0	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)	210,717.5	210,832.1	220,754.7	220,768.1	220,768.1	0.0	10,050.6	4.8 %	9,936.0	4.7 %	13.4		-220,768.1	-100.0 %
1003 G/F Match (UGF)	1,107.6	1,063.5	1,060.5	1,032.4	1,032.4	0.0	-75.2	-6.8 %	-31.1	-2.9 %	-28.1	-2.6 %	-1,032.4	-100.0 %
1004 Gen Fund (UGF)	1,407,436.4	1,300,205.8	1,293,992.5	1,285,643.4	1,285,643.4	0.0	-121,793.0	-8.7 %	-14,562.4	-1.1 %	-8,349.1	-0.6 %	-1,285,643.4	-100.0 %
1005 GF/Prgrm (DGF)	1,397.3	1,708.0	1,893.7	1,894.5	1,894.5	0.0	497.2	35.6 %	186.5	10.9 %	0.8		-1,894.5	-100.0 %
1007 I/A Rcpts (Other)	11,546.3	11,245.8	23,899.4	23,688.8	23,688.8	0.0	12,142.5	105.2 %	12,443.0	110.6 %	-210.6	-0.9 %	-23,688.8	-100.0 %
1014 Donat Comm (Fed)	376.7	380.6	380.2	380.6	380.6	0.0	3.9	1.0 %	0.0		0.4	0.1 %	-380.6	-100.0 %
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0		0.0		0.0		-377.8	-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		-20,791.0	-100.0 %
1066 Pub School (DGF)	10,000.0	13,000.0	30,000.0	30,000.0	30,000.0	0.0	20,000.0	200.0 %	17,000.0	130.8 %	0.0		-30,000.0	-100.0 %
1092 MHTAAR (Other)	100.0	100.0	75.0	75.0	75.0	0.0	-25.0	-25.0 %	-25.0	-25.0 %	0.0		-75.0	-100.0 %
1106 ASLC Rcpts (Other)	13,274.5	12,518.0	12,518.0	12,443.0	12,443.0	0.0	-831.5	-6.3 %	-75.0	-0.6 %	-75.0	-0.6 %	-12,443.0	-100.0 %
1108 Stat Desig (Other)	1,854.0	1,144.4	2,618.8	2,614.4	2,614.4	0.0	760.4	41.0 %	1,470.0	128.5 %	-4.4	-0.2 %	-2,614.4	-100.0 %
1145 AIPP Fund (DGF)	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0		-30.0	-100.0 %
1151 VoTech Ed (DGF)	464.6	500.4	531.6	531.6	531.6	0.0	67.0	14.4 %	31.2	6.2 %	0.0		-531.6	-100.0 %
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0		0.0	
1226 High Ed (DGF)	16,582.8	24,022.6	23,496.8	22,235.8	22,235.8	0.0	5,653.0	34.1 %	-1,786.8	-7.4 %	-1,261.0	-5.4 %	-22,235.8	-100.0 %
<u>Positions</u>														
Perm Full Time	331	326	319	317	317	0	-14	-4.2 %	-9	-2.8 %	-2	-0.6 %	-317	-100.0 %
Perm Part Time	15	15	15	15	15	0	0		0		0		-15	-100.0 %
Temporary	18	15	7	7	7	0	-11	-61.1 %	-8	-53.3 %	0		-7	-100.0 %

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

Numbers and Language

Agency: Department of Education and Early Development

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				
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp				
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,408,921.8	1,301,647.1	1,295,430.8	1,287,053.6	1,287,053.6	0.0	-121,868.2	-8.6 %	-14,593.5	-1.1 %	-8,377.2	-0.6 %	-1,287,053.6	-100.0 %
Designated General (DGF)	28,474.7	39,261.0	55,952.1	54,691.9	54,691.9	0.0	26,217.2	92.1 %	15,430.9	39.3 %	-1,260.2	-2.3 %	-54,691.9	-100.0 %
Other State Funds (Other)	26,774.8	25,008.2	39,111.2	38,821.2	38,821.2	0.0	12,046.4	45.0 %	13,813.0	55.2 %	-290.0	-0.7 %	-38,821.2	-100.0 %
Federal Receipts (Fed)	233,890.6	232,003.7	241,925.9	241,939.7	241,939.7	0.0	8,049.1	3.4 %	9,936.0	4.3 %	13.8		-241,939.7	-100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	2016	2016
													House	to HouseSupp
Total	87,560.9	85,353.6	83,993.1	83,451.3	83,451.3	0.0	-4,109.6	-4.7 %	-1,902.3	-2.2 %	-541.8	-0.6 %	-83,451.3	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	59,560.5	58,103.6	56,918.8	56,734.1	56,734.1	0.0	-2,826.4	-4.7 %	-1,369.5	-2.4 %	-184.7	-0.3 %	-56,734.1	-100.0 %
Travel	2,152.9	2,101.0	2,101.0	2,101.0	2,101.0	0.0	-51.9	-2.4 %	0.0		0.0		-2,101.0	-100.0 %
Services	21,685.9	21,137.5	20,961.8	20,604.7	20,604.7	0.0	-1,081.2	-5.0 %	-532.8	-2.5 %	-357.1	-1.7 %	-20,604.7	-100.0 %
Commodities	1,575.7	1,420.6	1,420.6	1,420.6	1,420.6	0.0	-155.1	-9.8 %	0.0		0.0		-1,420.6	-100.0 %
Capital Outlay	201.5	213.5	213.5	213.5	213.5	0.0	12.0	6.0 %	0.0		0.0		-213.5	-100.0 %
Grants, Benefits	2,384.4	2,377.4	2,377.4	2,377.4	2,377.4	0.0	-7.0	-0.3 %	0.0		0.0		-2,377.4	-100.0 %
Miscellaneous	0.0	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)	25,262.4	23,628.9	23,863.8	23,878.9	23,878.9	0.0	-1,383.5	-5.5 %	250.0	1.1 %	15.1	0.1 %	-23,878.9	-100.0 %
1003 G/F Match (UGF)	4,765.0	4,332.4	4,329.7	4,332.4	4,332.4	0.0	-432.6	-9.1 %	0.0		2.7	0.1 %	-4,332.4	-100.0 %
1004 Gen Fund (UGF)	17,707.1	15,760.9	13,380.0	12,470.5	12,470.5	0.0	-5,236.6	-29.6 %	-3,290.4	-20.9 %	-909.5	-6.8 %	-12,470.5	-100.0 %
1005 GF/Prgm (DGF)	6,698.0	7,010.5	7,397.7	7,410.5	7,410.5	0.0	712.5	10.6 %	400.0	5.7 %	12.8	0.2 %	-7,410.5	-100.0 %
1007 I/A Rcpts (Other)	1,986.6	2,497.4	2,493.0	2,497.4	2,497.4	0.0	510.8	25.7 %	0.0		4.4	0.2 %	-2,497.4	-100.0 %
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0		0.0		0.0		-6.9	-100.0 %
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 %
1061 CIP Rcpts (Other)	4,539.0	4,614.7	4,611.7	4,614.7	4,614.7	0.0	75.7	1.7 %	0.0		3.0	0.1 %	-4,614.7	-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 %
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	128.3	0.0	0.0		0.0		0.0		-128.3	-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 %
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 %
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 %
1232 ISPF-I/A (Other)	382.9	307.8	307.3	307.8	307.8	0.0	-75.1	-19.6 %	0.0		0.5	0.2 %	-307.8	-100.0 %
<u>Positions</u>														
Perm Full Time	557	523	514	512	512	0	-45	-8.1 %	-11	-2.1 %	-2	-0.4 %	-512	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	4	2	2	2	2	0	-2	-50.0 %	0		0		-2	-100.0 %

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

Numbers and Language

Agency: Department of Environmental Conservation

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 Summary</u>														
Unrestricted General (UGF)	22,472.1	20,093.3	17,709.7	16,802.9	16,802.9	0.0	-5,669.2	-25.2 %	-3,290.4	-16.4 %	-906.8	-5.1 %	-16,802.9	-100.0 %
Designated General (DGF)	27,213.7	27,242.4	28,045.5	28,380.5	28,380.5	0.0	1,166.8	4.3 %	1,138.1	4.2 %	335.0	1.2 %	-28,380.5	-100.0 %
Other State Funds (Other)	12,612.7	14,389.0	14,374.1	14,389.0	14,389.0	0.0	1,776.3	14.1 %	0.0		14.9	0.1 %	-14,389.0	-100.0 %
Federal Receipts (Fed)	25,262.4	23,628.9	23,863.8	23,878.9	23,878.9	0.0	-1,383.5	-5.5 %	250.0	1.1 %	15.1	0.1 %	-23,878.9	-100.0 %

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

Numbers and Language

Agency: Department of Fish and Game

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	215,272.6	208,455.0	204,065.3	204,143.6	204,143.6	0.0	-11,129.0	-5.2 %	-4,311.4	-2.1 %	78.3		-204,143.6	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	131,708.0	130,455.0	126,675.4	127,053.7	127,053.7	0.0	-4,654.3	-3.5 %	-3,401.3	-2.6 %	378.3	0.3 %	-127,053.7	-100.0 %
Travel	6,160.5	5,573.4	5,572.7	5,272.7	5,272.7	0.0	-887.8	-14.4 %	-300.7	-5.4 %	-300.0	-5.4 %	-5,272.7	-100.0 %
Services	64,031.5	60,331.4	59,785.3	59,785.3	59,785.3	0.0	-4,246.2	-6.6 %	-546.1	-0.9 %	0.0		-59,785.3	-100.0 %
Commodities	12,042.9	10,934.3	10,879.9	10,879.9	10,879.9	0.0	-1,163.0	-9.7 %	-54.4	-0.5 %	0.0		-10,879.9	-100.0 %
Capital Outlay	1,329.7	1,160.9	1,152.0	1,152.0	1,152.0	0.0	-177.7	-13.4 %	-8.9	-0.8 %	0.0		-1,152.0	-100.0 %
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	63,713.1	67,063.8	67,681.6	67,705.6	67,705.6	0.0	3,992.5	6.3 %	641.8	1.0 %	24.0		-67,705.6	-100.0 %
1003 G/F Match (UGF)	1,272.9	1,278.1	1,283.0	1,278.1	1,278.1	0.0	5.2	0.4 %	0.0		-4.9	-0.4 %	-1,278.1	-100.0 %
1004 Gen Fund (UGF)	78,114.9	63,817.3	56,447.2	54,744.7	54,744.7	0.0	-23,370.2	-29.9 %	-9,072.6	-14.2 %	-1,702.5	-3.0 %	-54,744.7	-100.0 %
1005 GF/Prgm (DGF)	1,570.6	2,084.3	2,584.3	2,584.3	2,584.3	0.0	1,013.7	64.5 %	500.0	24.0 %	0.0		-2,584.3	-100.0 %
1007 I/A Rcpts (Other)	20,164.8	20,448.6	20,117.1	21,228.6	21,228.6	0.0	1,063.8	5.3 %	780.0	3.8 %	1,111.5	5.5 %	-21,228.6	-100.0 %
1018 EVOS Civil (Other)	2,994.2	2,856.4	2,807.4	2,801.9	2,801.9	0.0	-192.3	-6.4 %	-54.5	-1.9 %	-5.5	-0.2 %	-2,801.9	-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		-25,287.7	-100.0 %
1055 IA/OIL HAZ (Other)	108.6	109.7	109.4	109.7	109.7	0.0	1.1	1.0 %	0.0		0.3	0.3 %	-109.7	-100.0 %
1061 CIP Rcpts (Other)	7,744.8	7,854.2	7,775.1	7,796.0	7,796.0	0.0	51.2	0.7 %	-58.2	-0.7 %	20.9	0.3 %	-7,796.0	-100.0 %
1108 Stat Desig (Other)	7,653.3	7,416.8	7,881.1	7,888.9	7,888.9	0.0	235.6	3.1 %	472.1	6.4 %	7.8	0.1 %	-7,888.9	-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 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		-500.0	-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 %
<u>Positions</u>														
Perm Full Time	921	900	879	872	872	0	-49	-5.3 %	-28	-3.1 %	-7	-0.8 %	-872	-100.0 %
Perm Part Time	708	700	686	684	684	0	-24	-3.4 %	-16	-2.3 %	-2	-0.3 %	-684	-100.0 %
Temporary	54	54	53	53	53	0	-1	-1.9 %	-1	-1.9 %	0		-53	-100.0 %

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

Numbers and Language

Agency: Department of Fish and Game

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 Summary</u>														
Unrestricted General (UGF)	79,387.8	65,095.4	57,730.2	56,022.8	56,022.8	0.0	-23,365.0	-29.4 %	-9,072.6	-13.9 %	-1,707.4	-3.0 %	-56,022.8	-100.0 %
Designated General (DGF)	9,018.7	12,822.4	14,163.4	14,802.4	14,802.4	0.0	5,783.7	64.1 %	1,980.0	15.4 %	639.0	4.5 %	-14,802.4	-100.0 %
Other State Funds (Other)	63,153.0	63,473.4	64,490.1	65,612.8	65,612.8	0.0	2,459.8	3.9 %	2,139.4	3.4 %	1,122.7	1.7 %	-65,612.8	-100.0 %
Federal Receipts (Fed)	63,713.1	67,063.8	67,681.6	67,705.6	67,705.6	0.0	3,992.5	6.3 %	641.8	1.0 %	24.0		-67,705.6	-100.0 %

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

Numbers and Language

Agency: Office of the Governor

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
Total	34,338.1	23,883.9	24,076.6	25,872.8	25,872.8	1,847.0	-8,465.3	-24.7 %	1,988.9	8.3 %	1,796.2	7.5 %	-24,025.8	-92.9 %
<u>Objects of Expenditure</u>														
Personal Services	19,352.7	18,149.2	18,371.8	18,201.0	18,201.0	0.0	-1,151.7	-6.0 %	51.8	0.3 %	-170.8	-0.9 %	-18,201.0	-100.0 %
Travel	1,057.0	934.1	889.1	889.1	889.1	0.0	-167.9	-15.9 %	-45.0	-4.8 %	0.0		-889.1	-100.0 %
Services	13,186.2	4,388.6	4,374.7	6,341.7	6,341.7	1,847.0	-6,844.5	-51.9 %	1,953.1	44.5 %	1,967.0	45.0 %	-4,494.7	-70.9 %
Commodities	721.4	404.0	404.0	404.0	404.0	0.0	-317.4	-44.0 %	0.0		0.0		-404.0	-100.0 %
Capital Outlay	20.8	8.0	8.0	8.0	8.0	0.0	-12.8	-61.5 %	0.0		0.0		-8.0	-100.0 %
Grants, Benefits	0.0	0.0	29.0	29.0	29.0	0.0	29.0	>999 %	29.0	>999 %	0.0		-29.0	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	199.4	201.0	202.3	201.0	201.0	0.0	1.6	0.8 %	0.0		-1.3	-0.6 %	-201.0	-100.0 %
1004 Gen Fund (UGF)	33,609.5	23,150.0	23,019.3	24,703.1	24,703.1	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %	1,683.8	7.3 %	-22,856.1	-92.5 %
1007 I/A Rcpts (Other)	0.0	0.0	101.1	99.9	99.9	0.0	99.9	>999 %	99.9	>999 %	-1.2	-1.2 %	-99.9	-100.0 %
1061 CIP Rcpts (Other)	529.2	532.9	472.1	468.3	468.3	0.0	-60.9	-11.5 %	-64.6	-12.1 %	-3.8	-0.8 %	-468.3	-100.0 %
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	29.0	0.0	29.0	>999 %	29.0	>999 %	0.0		-29.0	-100.0 %
1185 Elect Fund (Other)	0.0	0.0	252.8	371.5	371.5	0.0	371.5	>999 %	371.5	>999 %	118.7	47.0 %	-371.5	-100.0 %
<u>Positions</u>														
Perm Full Time	148	141	140	140	140	0	-8	-5.4 %	-1	-0.7 %	0		-140	-100.0 %
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	20	20	20	20	20	0	0		0		0		-20	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	33,609.5	23,150.0	23,019.3	24,703.1	24,703.1	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %	1,683.8	7.3 %	-22,856.1	-92.5 %
Other State Funds (Other)	529.2	532.9	855.0	968.7	968.7	0.0	439.5	83.0 %	435.8	81.8 %	113.7	13.3 %	-968.7	-100.0 %
Federal Receipts (Fed)	199.4	201.0	202.3	201.0	201.0	0.0	1.6	0.8 %	0.0		-1.3	-0.6 %	-201.0	-100.0 %

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

Numbers and Language

Agency: Department of Health and Social Services

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				
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	2016	2016	
													House to HouseSupp	House to HouseSupp	
Total	2,692,324.5	2,617,007.5	2,737,077.2	2,696,992.3	2,700,188.0	30,000.0	7,863.5	0.3 %	83,180.5	3.2 %	-40,084.9	-1.5 %	-2,670,188.0	-98.9 %	
Objects of Expenditure															
Personal Services	357,215.7	359,992.4	359,378.7	354,880.0	357,437.0	0.0	221.3	0.1 %	-2,555.4	-0.7 %	-4,498.7	-1.3 %	-357,437.0	-100.0 %	
Travel	6,952.4	6,660.4	6,597.7	6,597.7	6,607.3	0.0	-345.1	-5.0 %	-53.1	-0.8 %	0.0		-6,607.3	-100.0 %	
Services	156,019.0	164,682.5	168,033.6	167,440.4	167,578.0	0.0	11,559.0	7.4 %	2,895.5	1.8 %	-593.2	-0.4 %	-167,578.0	-100.0 %	
Commodities	58,115.4	56,153.4	54,251.0	54,251.0	54,259.1	0.0	-3,856.3	-6.6 %	-1,894.3	-3.4 %	0.0		-54,259.1	-100.0 %	
Capital Outlay	1,074.8	1,068.2	1,073.2	1,073.2	1,103.6	0.0	28.8	2.7 %	35.4	3.3 %	0.0		-1,103.6	-100.0 %	
Grants, Benefits	2,112,947.2	2,028,450.6	2,147,743.0	2,112,900.0	2,113,353.0	30,000.0	405.8		84,902.4	4.2 %	-34,843.0	-1.6 %	-2,083,353.0	-98.6 %	
Miscellaneous	0.0	0.0	0.0	-150.0	-150.0	0.0	-150.0	<-999 %	-150.0	<-999 %	-150.0	<-999 %	150.0	-100.0 %	
Funding Sources															
1002 Fed Rcpts (Fed)	1,245,902.7	1,246,277.3	1,408,329.8	1,405,619.3	1,414,589.1	0.0	168,686.4	13.5 %	168,311.8	13.5 %	-2,710.5	-0.2 %	-1,414,589.1	-100.0 %	
1003 G/F Match (UGF)	563,324.9	560,693.4	543,933.7	522,851.4	521,433.4	0.0	-41,891.5	-7.4 %	-39,260.0	-7.0 %	-21,082.3	-3.9 %	-521,433.4	-100.0 %	
1004 Gen Fund (UGF)	506,344.0	427,605.0	406,412.9	388,903.8	384,547.7	0.0	-121,796.3	-24.1 %	-43,057.3	-10.1 %	-17,509.1	-4.3 %	-384,547.7	-100.0 %	
1005 GF/Prgrm (DGF)	26,594.7	30,518.0	30,811.0	34,600.5	34,600.5	0.0	8,005.8	30.1 %	4,082.5	13.4 %	3,789.5	12.3 %	-34,600.5	-100.0 %	
1007 I/A Rcpts (Other)	59,474.3	65,350.1	68,644.6	69,573.0	69,573.0	0.0	10,098.7	17.0 %	4,222.9	6.5 %	928.4	1.4 %	-69,573.0	-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		-2.0	-100.0 %	
1037 GF/MH (UGF)	183,981.3	176,951.3	167,515.6	163,987.6	163,987.6	30,000.0	-19,993.7	-10.9 %	-12,963.7	-7.3 %	-3,528.0	-2.1 %	-133,987.6	-81.7 %	
1050 PFD Fund (DGF)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0		0.0		0.0		-17,724.7	-100.0 %	
1061 CIP Rcpts (Other)	5,485.3	4,539.7	4,796.4	4,789.7	4,789.7	0.0	-695.6	-12.7 %	250.0	5.5 %	-6.7	-0.1 %	-4,789.7	-100.0 %	
1092 MHTAAR (Other)	3,946.9	4,118.1	3,601.3	3,603.7	3,603.7	0.0	-343.2	-8.7 %	-514.4	-12.5 %	2.4	0.1 %	-3,603.7	-100.0 %	
1108 Stat Desig (Other)	20,185.0	20,346.3	22,303.6	22,330.0	22,330.0	0.0	2,145.0	10.6 %	1,983.7	9.7 %	26.4	0.1 %	-22,330.0	-100.0 %	
1168 Tob ED/CES (DGF)	9,845.6	9,868.5	9,488.5	9,493.5	9,493.5	0.0	-352.1	-3.6 %	-375.0	-3.8 %	5.0	0.1 %	-9,493.5	-100.0 %	
1180 A/D T&P Fd (DGF)	19,624.5	23,124.5	23,624.5	23,624.5	23,624.5	0.0	4,000.0	20.4 %	500.0	2.2 %	0.0		-23,624.5	-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 %	
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 %	
Positions															
Perm Full Time	3,495	3,477	3,459	3,442	3,461	0	-34	-1.0 %	-16	-0.5 %	-17	-0.5 %	-3,461	-100.0 %	
Perm Part Time	60	57	54	54	54	0	-6	-10.0 %	-3	-5.3 %	0		-54	-100.0 %	
Temporary	106	97	95	92	95	0	-11	-10.4 %	-2	-2.1 %	-3	-3.2 %	-95	-100.0 %	

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

Numbers and Language

Agency: Department of Health and Social Services

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 Summary</u>														
Unrestricted General (UGF)	1,253,650.2	1,165,249.7	1,117,862.2	1,075,742.8	1,069,968.7	30,000.0	-183,681.5	-14.7 %	-95,281.0	-8.2 %	-42,119.4	-3.8 %	-1,039,968.7	-97.2 %
Designated General (DGF)	96,278.1	103,724.3	104,137.3	107,931.8	107,931.8	0.0	11,653.7	12.1 %	4,207.5	4.1 %	3,794.5	3.6 %	-107,931.8	-100.0 %
Other State Funds (Other)	89,091.5	94,354.2	99,345.9	100,296.4	100,296.4	0.0	11,204.9	12.6 %	5,942.2	6.3 %	950.5	1.0 %	-100,296.4	-100.0 %
Federal Receipts (Fed)	1,253,304.7	1,253,679.3	1,415,731.8	1,413,021.3	1,421,991.1	0.0	168,686.4	13.5 %	168,311.8	13.4 %	-2,710.5	-0.2 %	-1,421,991.1	-100.0 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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	2016 to House	[5] - [2] 2016 16MgtP1n	to House	[4] - [3] 2016 17GovAmd+	2016 to HouseSub	[6] - [5] 2016 House to HouseSupp
Total	185,306.7	176,826.0	165,373.3	164,266.6	164,076.6	0.0	-21,230.1	-11.5 %	-12,749.4	-7.2 %	-1,106.7	-0.7 %	-164,076.6 -100.0 %
<u>Objects of Expenditure</u>													
Personal Services	83,605.3	79,847.8	80,015.2	79,716.7	79,526.7	0.0	-4,078.6	-4.9 %	-321.1	-0.4 %	-298.5	-0.4 %	-79,526.7 -100.0 %
Travel	1,848.5	1,650.8	1,570.9	1,570.9	1,570.9	0.0	-277.6	-15.0 %	-79.9	-4.8 %	0.0		-1,570.9 -100.0 %
Services	37,718.5	38,921.4	37,079.2	36,779.2	36,779.2	0.0	-939.3	-2.5 %	-2,142.2	-5.5 %	-300.0	-0.8 %	-36,779.2 -100.0 %
Commodities	2,842.1	2,804.5	2,850.0	2,850.0	2,850.0	0.0	7.9	0.3 %	45.5	1.6 %	0.0		-2,850.0 -100.0 %
Capital Outlay	441.9	428.5	428.5	428.5	428.5	0.0	-13.4	-3.0 %	0.0		0.0		-428.5 -100.0 %
Grants, Benefits	58,850.4	53,173.0	43,429.5	43,429.5	43,429.5	0.0	-15,420.9	-26.2 %	-9,743.5	-18.3 %	0.0		-43,429.5 -100.0 %
Miscellaneous	0.0	0.0	0.0	-508.2	-508.2	0.0	-508.2	<-999 %	-508.2	<-999 %	-508.2	<-999 %	508.2 -100.0 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	95,237.6	94,386.6	85,299.9	85,438.1	85,438.1	0.0	-9,799.5	-10.3 %	-8,948.5	-9.5 %	138.2	0.2 %	-85,438.1 -100.0 %
1003 G/F Match (UGF)	8,960.7	7,705.7	7,618.0	7,635.8	7,635.8	0.0	-1,324.9	-14.8 %	-69.9	-0.9 %	17.8	0.2 %	-7,635.8 -100.0 %
1004 Gen Fund (UGF)	24,387.3	18,125.8	16,310.3	15,007.4	14,957.4	0.0	-9,429.9	-38.7 %	-3,168.4	-17.5 %	-1,302.9	-8.0 %	-14,957.4 -100.0 %
1005 GF/Prgm (DGF)	2,788.7	2,800.9	2,879.8	2,875.8	2,875.8	0.0	87.1	3.1 %	74.9	2.7 %	-4.0	-0.1 %	-2,875.8 -100.0 %
1007 I/A Rcpts (Other)	20,177.6	18,959.2	18,848.3	18,859.2	18,719.2	0.0	-1,458.4	-7.2 %	-240.0	-1.3 %	10.9	0.1 %	-18,719.2 -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		-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		-1,457.2 -100.0 %
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0		0.0
1049 Trng Bldg (DGF)	978.3	798.5	799.5	798.5	798.5	0.0	-179.8	-18.4 %	0.0		-1.0	-0.1 %	-798.5 -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 %
1061 CIP Rcpts (Other)	93.7	93.7	93.0	93.7	93.7	0.0	0.0		0.0		0.7	0.8 %	-93.7 -100.0 %
1092 MHTAAR (Other)	0.0	125.0	124.5	125.0	125.0	0.0	125.0	>999 %	0.0		0.5	0.4 %	-125.0 -100.0 %
1108 Stat Desig (Other)	1,177.3	1,214.9	1,215.0	1,214.9	1,214.9	0.0	37.6	3.2 %	0.0		-0.1		-1,214.9 -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 %
1151 VoTech Ed (DGF)	6,459.8	6,921.8	7,316.8	7,324.3	7,324.3	0.0	864.5	13.4 %	402.5	5.8 %	7.5	0.1 %	-7,324.3 -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 %
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 %
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 %
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 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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>Positions</u>														
Perm Full Time	798	737	734	734	733	0	-65	-8.1 %	-4	-0.5 %	0		-733	-100.0 %
Perm Part Time	70	64	61	61	61	0	-9	-12.9 %	-3	-4.7 %	0		-61	-100.0 %
Temporary	9	9	9	9	9	0	0		0		0		-9	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	33,448.0	25,831.5	23,928.3	22,643.2	22,593.2	0.0	-10,854.8	-32.5 %	-3,238.3	-12.5 %	-1,285.1	-5.4 %	-22,593.2	-100.0 %
Designated General (DGF)	34,847.5	36,015.1	35,739.3	35,767.5	35,767.5	0.0	920.0	2.6 %	-247.6	-0.7 %	28.2	0.1 %	-35,767.5	-100.0 %
Other State Funds (Other)	21,773.6	20,592.8	20,405.8	20,417.8	20,277.8	0.0	-1,495.8	-6.9 %	-315.0	-1.5 %	12.0	0.1 %	-20,277.8	-100.0 %
Federal Receipts (Fed)	95,237.6	94,386.6	85,299.9	85,438.1	85,438.1	0.0	-9,799.5	-10.3 %	-8,948.5	-9.5 %	138.2	0.2 %	-85,438.1	-100.0 %

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

Numbers and Language

Agency: Department of Law

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	2016 to House	[5] - [2] 2016 16MgtP1n	2016 to House	[4] - [3] 2016 17GovAmd+	2016 to HouseSub	[6] - [5] 2016 House	2016 to HouseSupp
Total	95,401.4	89,015.6	103,483.1	101,833.2	102,491.9	0.0	7,090.5	7.4 %	13,476.3	15.1 %	-1,649.9	-1.6 %	-102,491.9	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	69,887.3	67,439.3	66,743.1	65,925.5	66,451.9	0.0	-3,435.4	-4.9 %	-987.4	-1.5 %	-817.6	-1.2 %	-66,451.9	-100.0 %
Travel	1,178.0	1,168.5	1,170.7	1,147.4	1,170.7	0.0	-7.3	-0.6 %	2.2	0.2 %	-23.3	-2.0 %	-1,170.7	-100.0 %
Services	23,116.7	19,589.4	34,737.6	33,940.9	34,037.6	0.0	10,920.9	47.2 %	14,448.2	73.8 %	-796.7	-2.3 %	-34,037.6	-100.0 %
Commodities	1,041.6	818.4	831.7	819.4	831.7	0.0	-209.9	-20.2 %	13.3	1.6 %	-12.3	-1.5 %	-831.7	-100.0 %
Capital Outlay	177.8	0.0	0.0	0.0	0.0	0.0	-177.8	-100.0 %	0.0		0.0		0.0	
Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Miscellaneous	0.0	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)	1,004.3	1,020.1	1,018.1	1,020.1	1,020.1	0.0	15.8	1.6 %	0.0		2.0	0.2 %	-1,020.1	-100.0 %
1003 G/F Match (UGF)	312.1	317.4	316.7	317.4	317.4	0.0	5.3	1.7 %	0.0		0.7	0.2 %	-317.4	-100.0 %
1004 Gen Fund (UGF)	60,866.2	53,618.0	50,311.4	48,760.6	49,419.3	0.0	-11,446.9	-18.8 %	-4,198.7	-7.8 %	-1,550.8	-3.1 %	-49,419.3	-100.0 %
1005 GF/Prgm (DGF)	851.7	862.2	863.1	862.2	862.2	0.0	10.5	1.2 %	0.0		-0.9	-0.1 %	-862.2	-100.0 %
1007 I/A Rcpts (Other)	25,846.7	26,235.6	43,821.3	43,735.6	43,735.6	0.0	17,888.9	69.2 %	17,500.0	66.7 %	-85.7	-0.2 %	-43,735.6	-100.0 %
1037 GF/MH (UGF)	97.0	98.8	99.5	98.8	98.8	0.0	1.8	1.9 %	0.0		-0.7	-0.7 %	-98.8	-100.0 %
1055 IA/OIL HAZ (Other)	575.5	448.2	450.8	448.2	448.2	0.0	-127.3	-22.1 %	0.0		-2.6	-0.6 %	-448.2	-100.0 %
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0		0.0		0.0		-106.2	-100.0 %
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0		-15.0	-100.0 %
1105 PF Gross (Other)	2,577.6	2,577.6	2,587.1	2,577.6	2,577.6	0.0	0.0		0.0		-9.5	-0.4 %	-2,577.6	-100.0 %
1108 Stat Desig (Other)	1,136.1	1,093.9	1,095.3	1,093.9	1,093.9	0.0	-42.2	-3.7 %	0.0		-1.4	-0.1 %	-1,093.9	-100.0 %
1141 RCA Rcpts (DGF)	1,706.8	1,732.6	2,333.7	2,332.6	2,332.6	0.0	625.8	36.7 %	600.0	34.6 %	-1.1		-2,332.6	-100.0 %
1162 AOGCC Rct (DGF)	0.0	0.0	225.0	225.0	225.0	0.0	225.0	>999 %	225.0	>999 %	0.0		-225.0	-100.0 %
1168 Tob ED/CES (DGF)	169.4	50.9	101.3	100.9	100.9	0.0	-68.5	-40.4 %	50.0	98.2 %	-0.4	-0.4 %	-100.9	-100.0 %
1232 ISPF-I/A (Other)	136.8	139.1	138.6	139.1	139.1	0.0	2.3	1.7 %	0.0		0.5	0.4 %	-139.1	-100.0 %
1241 GF/LNG (UGF)	0.0	700.0	0.0	0.0	0.0	0.0	0.0		-700.0	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	572	550	546	544	546	0	-26	-4.5 %	-4	-0.7 %	-2	-0.4 %	-546	-100.0 %
Perm Part Time	2	1	1	1	1	0	-1	-50.0 %	0		0		-1	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0		0	

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

Numbers and Language

Agency: Department of Law

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 Summary</u>														
Unrestricted General (UGF)	61,275.3	54,734.2	50,727.6	49,176.8	49,835.5	0.0	-11,439.8	-18.7 %	-4,898.7	-8.9 %	-1,550.8	-3.1 %	-49,835.5	-100.0 %
Designated General (DGF)	2,727.9	2,645.7	3,523.1	3,520.7	3,520.7	0.0	792.8	29.1 %	875.0	33.1 %	-2.4	-0.1 %	-3,520.7	-100.0 %
Other State Funds (Other)	30,393.9	30,615.6	48,214.3	48,115.6	48,115.6	0.0	17,721.7	58.3 %	17,500.0	57.2 %	-98.7	-0.2 %	-48,115.6	-100.0 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,018.1	1,020.1	1,020.1	0.0	15.8	1.6 %	0.0		2.0	0.2 %	-1,020.1	-100.0 %

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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	59,709.8	60,826.0	58,935.6	57,477.8	57,477.8	0.0	-2,232.0	-3.7 %	-3,348.2	-5.5 %	-1,457.8	-2.5 %	-57,477.8	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	34,286.6	30,734.9	28,723.3	28,565.5	28,565.5	0.0	-5,721.1	-16.7 %	-2,169.4	-7.1 %	-157.8	-0.5 %	-28,565.5	-100.0 %
Travel	1,046.8	994.9	994.9	994.9	994.9	0.0	-51.9	-5.0 %	0.0	0.0	0.0	0.0	-994.9	-100.0 %
Services	19,236.3	23,706.7	23,826.7	22,526.7	22,526.7	0.0	3,290.4	17.1 %	-1,180.0	-5.0 %	-1,300.0	-5.5 %	-22,526.7	-100.0 %
Commodities	2,692.1	2,692.1	2,692.1	2,692.1	2,692.1	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-2,692.1	-100.0 %
Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-118.8	-100.0 %
Grants, Benefits	2,329.2	2,578.6	2,579.8	2,579.8	2,579.8	0.0	250.6	10.8 %	1.2	0.0	0.0	0.0	-2,579.8	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	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)	23,386.2	27,905.2	26,169.3	26,172.0	26,172.0	0.0	2,785.8	11.9 %	-1,733.2	-6.2 %	2.7	0.0 %	-26,172.0	-100.0 %
1003 G/F Match (UGF)	6,456.6	7,550.7	7,581.9	7,592.1	7,592.1	0.0	1,135.5	17.6 %	41.4	0.5 %	10.2	0.1 %	-7,592.1	-100.0 %
1004 Gen Fund (UGF)	17,733.0	8,940.9	10,249.6	8,816.9	8,816.9	0.0	-8,916.1	-50.3 %	-124.0	-1.4 %	-1,432.7	-14.0 %	-8,816.9	-100.0 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-28.4	-100.0 %
1007 I/A Rcpts (Other)	6,290.0	6,359.5	5,034.7	5,020.0	5,020.0	0.0	-1,270.0	-20.2 %	-1,339.5	-21.1 %	-14.7	-0.3 %	-5,020.0	-100.0 %
1061 CIP Rcpts (Other)	1,715.9	1,738.2	1,736.8	1,733.5	1,733.5	0.0	17.6	1.0 %	-4.7	-0.3 %	-3.3	-0.2 %	-1,733.5	-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 %
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-435.0	-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	0.0 %	-12.8	-100.0 %
<u>Positions</u>														
Perm Full Time	333	294	274	272	272	0	-61	-18.3 %	-22	-7.5 %	-2	-0.7 %	-272	-100.0 %
Perm Part Time	2	2	2	2	2	0	0	0.0 %	0	0.0 %	0	0.0 %	-2	-100.0 %
Temporary	1	1	1	1	1	0	0	0.0 %	0	0.0 %	0	0.0 %	-1	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	24,189.6	16,491.6	17,831.5	16,409.0	16,409.0	0.0	-7,780.6	-32.2 %	-82.6	-0.5 %	-1,422.5	-8.0 %	-16,409.0	-100.0 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %	-28.4	-100.0 %
Other State Funds (Other)	12,105.6	16,400.8	14,906.4	14,868.4	14,868.4	0.0	2,762.8	22.8 %	-1,532.4	-9.3 %	-38.0	-0.3 %	-14,868.4	-100.0 %
Federal Receipts (Fed)	23,386.2	27,905.2	26,169.3	26,172.0	26,172.0	0.0	2,785.8	11.9 %	-1,733.2	-6.2 %	2.7	0.0 %	-26,172.0	-100.0 %

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

Numbers and Language

Agency: Department of Natural Resources

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
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House to HouseSupp
Total	178,330.4	167,845.3	185,068.2	155,280.4	155,280.4	0.0	-23,050.0	-12.9 %	-12,564.9	-7.5 %	-29,787.8	-16.1 %	-155,280.4 -100.0 %
Objects of Expenditure													
Personal Services	101,587.5	97,139.6	99,635.9	93,147.6	93,147.6	0.0	-8,439.9	-8.3 %	-3,992.0	-4.1 %	-6,488.3	-6.5 %	-93,147.6 -100.0 %
Travel	3,122.4	2,735.6	2,792.3	2,584.3	2,584.3	0.0	-538.1	-17.2 %	-151.3	-5.5 %	-208.0	-7.4 %	-2,584.3 -100.0 %
Services	62,454.7	57,065.7	71,743.8	48,706.8	48,706.8	0.0	-13,747.9	-22.0 %	-8,358.9	-14.6 %	-23,037.0	-32.1 %	-48,706.8 -100.0 %
Commodities	9,995.3	9,873.5	9,865.3	9,810.8	9,810.8	0.0	-184.5	-1.8 %	-62.7	-0.6 %	-54.5	-0.6 %	-9,810.8 -100.0 %
Capital Outlay	1,055.5	915.9	915.9	915.9	915.9	0.0	-139.6	-13.2 %	0.0		0.0		-915.9 -100.0 %
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0	0.0		0.0		0.0		-115.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Funding Sources													
1002 Fed Rcpts (Fed)	21,819.1	21,757.3	21,869.4	21,882.3	21,882.3	0.0	63.2	0.3 %	125.0	0.6 %	12.9	0.1 %	-21,882.3 -100.0 %
1003 G/F Match (UGF)	774.8	755.5	740.0	742.0	742.0	0.0	-32.8	-4.2 %	-13.5	-1.8 %	2.0	0.3 %	-742.0 -100.0 %
1004 Gen Fund (UGF)	87,298.0	69,535.1	64,594.8	60,720.1	60,720.1	0.0	-26,577.9	-30.4 %	-8,815.0	-12.7 %	-3,874.7	-6.0 %	-60,720.1 -100.0 %
1005 GF/Prgm (DGF)	13,782.9	13,427.4	15,843.4	18,425.2	18,425.2	0.0	4,642.3	33.7 %	4,997.8	37.2 %	2,581.8	16.3 %	-18,425.2 -100.0 %
1007 I/A Rcpts (Other)	7,500.6	6,778.1	6,831.4	6,839.6	6,839.6	0.0	-661.0	-8.8 %	61.5	0.9 %	8.2	0.1 %	-6,839.6 -100.0 %
1018 EVOS Civil (Other)	437.0	191.3	192.0	191.3	191.3	0.0	-245.7	-56.2 %	0.0		-0.7	-0.4 %	-191.3 -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		3.4	0.1 %	-2,544.1 -100.0 %
1055 IA/OIL HAZ (Other)	47.3	48.2	48.3	48.2	48.2	0.0	0.9	1.9 %	0.0		-0.1	-0.2 %	-48.2 -100.0 %
1061 CIP Rcpts (Other)	6,731.5	6,631.5	6,610.5	6,630.2	6,630.2	0.0	-101.3	-1.5 %	-1.3		19.7	0.3 %	-6,630.2 -100.0 %
1092 MHTAAR (Other)	4,071.4	4,321.9	4,418.9	4,397.5	4,397.5	0.0	326.1	8.0 %	75.6	1.7 %	-21.4	-0.5 %	-4,397.5 -100.0 %
1105 PF Gross (Other)	5,797.4	5,889.9	5,896.9	5,889.9	5,889.9	0.0	92.5	1.6 %	0.0		-7.0	-0.1 %	-5,889.9 -100.0 %
1108 Stat Desig (Other)	16,214.5	15,681.5	15,663.1	15,661.5	15,661.5	0.0	-553.0	-3.4 %	-20.0	-0.1 %	-1.6		-15,661.5 -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 %
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 %
1200 VehRntITax (DGF)	2,963.3	2,984.3	2,944.2	2,984.3	2,984.3	0.0	21.0	0.7 %	0.0		40.1	1.4 %	-2,984.3 -100.0 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		-300.0 -100.0 %
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0		-150.0 -100.0 %
1229 AGDC-ISP (Other)	0.0	8,986.7	0.0	0.0	0.0	0.0	0.0		-8,986.7	-100.0 %	0.0		0.0
1232 ISPF-I/A (Other)	670.3	517.0	516.5	517.0	517.0	0.0	-153.3	-22.9 %	0.0		0.5	0.1 %	-517.0 -100.0 %

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

Numbers and Language

Agency: Department of Natural Resources

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>														
1241 GF/LNG (UGF)	0.0	0.0	28,701.6	0.0	0.0	0.0	0.0		0.0		-28,701.6	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	759	720	711	706	706	0	-53	-7.0 %	-14	-1.9 %	-5	-0.7 %	-706	-100.0 %
Perm Part Time	238	219	217	214	214	0	-24	-10.1 %	-5	-2.3 %	-3	-1.4 %	-214	-100.0 %
Temporary	110	92	90	90	90	0	-20	-18.2 %	-2	-2.2 %	0		-90	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	88,072.8	70,290.6	94,036.4	61,462.1	61,462.1	0.0	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-32,574.3	-34.6 %	-61,462.1	-100.0 %
Designated General (DGF)	26,468.5	26,251.3	28,484.8	31,260.8	31,260.8	0.0	4,792.3	18.1 %	5,009.5	19.1 %	2,776.0	9.7 %	-31,260.8	-100.0 %
Other State Funds (Other)	41,970.0	49,546.1	40,677.6	40,675.2	40,675.2	0.0	-1,294.8	-3.1 %	-8,870.9	-17.9 %	-2.4		-40,675.2	-100.0 %
Federal Receipts (Fed)	21,819.1	21,757.3	21,869.4	21,882.3	21,882.3	0.0	63.2	0.3 %	125.0	0.6 %	12.9	0.1 %	-21,882.3	-100.0 %

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

Numbers and Language

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2016 16MgtPIn	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtPIn	to House	[5] - [2] 2016 16MgtPIn	to House	[4] - [3] 2016 17GovAmd+	to HouseSub	[6] - [5] 2016 House	to HouseSupp
Total	206,581.4	192,486.5	189,214.4	187,909.0	187,909.0	0.0	-18,672.4	-9.0 %	-4,577.5	-2.4 %	-1,305.4	-0.7 %	-187,909.0	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	118,700.0	111,044.3	108,811.7	107,526.5	107,526.5	0.0	-11,173.5	-9.4 %	-3,517.8	-3.2 %	-1,285.2	-1.2 %	-107,526.5	-100.0 %
Travel	8,127.6	7,562.0	7,339.2	7,339.2	7,339.2	0.0	-788.4	-9.7 %	-222.8	-2.9 %	0.0		-7,339.2	-100.0 %
Services	40,145.9	39,198.0	39,058.1	39,058.1	39,058.1	0.0	-1,087.8	-2.7 %	-139.9	-0.4 %	0.0		-39,058.1	-100.0 %
Commodities	6,933.1	6,725.7	6,604.6	6,584.4	6,584.4	0.0	-348.7	-5.0 %	-141.3	-2.1 %	-20.2	-0.3 %	-6,584.4	-100.0 %
Capital Outlay	1,852.7	1,805.5	1,795.5	1,795.5	1,795.5	0.0	-57.2	-3.1 %	-10.0	-0.6 %	0.0		-1,795.5	-100.0 %
Grants, Benefits	30,822.1	26,151.0	25,605.3	25,605.3	25,605.3	0.0	-5,216.8	-16.9 %	-545.7	-2.1 %	0.0		-25,605.3	-100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	10,787.7	10,799.6	10,806.7	10,808.7	10,808.7	0.0	21.0	0.2 %	9.1	0.1 %	2.0		-10,808.7	-100.0 %
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0		0.0		0.0		-693.3	-100.0 %
1004 Gen Fund (UGF)	170,859.9	159,980.4	156,703.0	155,419.5	155,419.5	0.0	-15,440.4	-9.0 %	-4,560.9	-2.9 %	-1,283.5	-0.8 %	-155,419.5	-100.0 %
1005 GF/Prgm (DGF)	6,555.7	6,599.9	6,603.5	6,570.1	6,570.1	0.0	14.4	0.2 %	-29.8	-0.5 %	-33.4	-0.5 %	-6,570.1	-100.0 %
1007 I/A Rcpts (Other)	11,908.1	9,887.9	9,881.8	9,888.3	9,888.3	0.0	-2,019.8	-17.0 %	0.4		6.5	0.1 %	-9,888.3	-100.0 %
1055 IA/OIL HAZ (Other)	49.7	50.7	50.3	50.7	50.7	0.0	1.0	2.0 %	0.0		0.4	0.8 %	-50.7	-100.0 %
1061 CIP Rcpts (Other)	5,523.1	4,270.8	4,271.9	4,274.5	4,274.5	0.0	-1,248.6	-22.6 %	3.7	0.1 %	2.6	0.1 %	-4,274.5	-100.0 %
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0	0.0		0.0		0.0		-203.9	-100.0 %
<u>Positions</u>														
Perm Full Time	885	847	831	815	815	0	-70	-7.9 %	-32	-3.8 %	-16	-1.9 %	-815	-100.0 %
Perm Part Time	18	18	18	18	18	0	0		0		0		-18	-100.0 %
Temporary	23	14	7	7	7	0	-16	-69.6 %	-7	-50.0 %	0		-7	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	171,553.2	160,673.7	157,396.3	156,112.8	156,112.8	0.0	-15,440.4	-9.0 %	-4,560.9	-2.8 %	-1,283.5	-0.8 %	-156,112.8	-100.0 %
Designated General (DGF)	6,555.7	6,599.9	6,603.5	6,570.1	6,570.1	0.0	14.4	0.2 %	-29.8	-0.5 %	-33.4	-0.5 %	-6,570.1	-100.0 %
Other State Funds (Other)	17,684.8	14,413.3	14,407.9	14,417.4	14,417.4	0.0	-3,267.4	-18.5 %	4.1		9.5	0.1 %	-14,417.4	-100.0 %
Federal Receipts (Fed)	10,787.7	10,799.6	10,806.7	10,808.7	10,808.7	0.0	21.0	0.2 %	9.1	0.1 %	2.0		-10,808.7	-100.0 %

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

Numbers and Language

Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd+	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 2016 15MgtP1n to House	[5] - [2] 2016 2016 16MgtP1n to House	[4] - [3] 2016 2016 17GovAmd+ to HouseSub	[6] - [5] 2016 2016 House to HouseSupp
Total	376,050.9	399,293.1	402,797.0	399,016.8	399,016.8	0.0	22,965.9 6.1 %	-276.3 -0.1 %	-3,780.2 -0.9 %	-399,016.8 -100.0 %
Objects of Expenditure										
Personal Services	102,079.3	102,417.4	104,018.7	102,836.2	102,836.2	0.0	756.9 0.7 %	418.8 0.4 %	-1,182.5 -1.1 %	-102,836.2 -100.0 %
Travel	2,215.9	2,256.8	2,286.8	2,236.8	2,236.8	0.0	20.9 0.9 %	-20.0 -0.9 %	-50.0 -2.2 %	-2,236.8 -100.0 %
Services	234,770.2	257,648.4	257,402.0	254,854.3	254,854.3	0.0	20,084.1 8.6 %	-2,794.1 -1.1 %	-2,547.7 -1.0 %	-254,854.3 -100.0 %
Commodities	2,739.5	2,702.5	2,733.5	2,733.5	2,733.5	0.0	-6.0 -0.2 %	31.0 1.1 %	0.0	-2,733.5 -100.0 %
Capital Outlay	446.0	468.0	556.0	556.0	556.0	0.0	110.0 24.7 %	88.0 18.8 %	0.0	-556.0 -100.0 %
Grants, Benefits	33,800.0	33,800.0	35,800.0	35,800.0	35,800.0	0.0	2,000.0 5.9 %	2,000.0 5.9 %	0.0	-35,800.0 -100.0 %
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Funding Sources										
1002 Fed Rcpts (Fed)	74,444.5	74,967.5	76,420.9	76,467.7	76,467.7	0.0	2,023.2 2.7 %	1,500.2 2.0 %	46.8 0.1 %	-76,467.7 -100.0 %
1003 G/F Match (UGF)	8,697.6	8,221.0	7,939.6	7,963.5	7,963.5	0.0	-734.1 -8.4 %	-257.5 -3.1 %	23.9 0.3 %	-7,963.5 -100.0 %
1004 Gen Fund (UGF)	24,222.3	19,807.8	18,792.3	18,819.4	18,819.4	0.0	-5,402.9 -22.3 %	-988.4 -5.0 %	27.1 0.1 %	-18,819.4 -100.0 %
1005 GF/Prgm (DGF)	1,123.1	1,528.9	1,764.4	1,766.2	1,766.2	0.0	643.1 57.3 %	237.3 15.5 %	1.8 0.1 %	-1,766.2 -100.0 %
1007 I/A Rcpts (Other)	8,016.4	7,067.5	8,637.9	7,777.0	7,777.0	0.0	-239.4 -3.0 %	709.5 10.0 %	-860.9 -10.0 %	-7,777.0 -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	-1,800.0 -100.0 %
1017 Group Ben (Other)	1,724.8	31,195.4	32,020.2	31,600.1	31,600.1	0.0	29,875.3 >999 %	404.7 1.3 %	-420.1 -1.3 %	-31,600.1 -100.0 %
1027 IntAirport (Other)	34.3	34.4	34.5	34.4	34.4	0.0	0.1 0.3 %	0.0	-0.1 -0.3 %	-34.4 -100.0 %
1029 PERS Trust (Other)	34,933.6	26,426.8	26,951.2	26,688.1	26,688.1	0.0	-8,245.5 -23.6 %	261.3 1.0 %	-263.1 -1.0 %	-26,688.1 -100.0 %
1034 Teach Ret (Other)	14,599.1	12,142.4	12,456.4	12,298.9	12,298.9	0.0	-2,300.2 -15.8 %	156.5 1.3 %	-157.5 -1.3 %	-12,298.9 -100.0 %
1037 GF/MH (UGF)	911.5	954.2	459.1	454.2	454.2	0.0	-457.3 -50.2 %	-500.0 -52.4 %	-4.9 -1.1 %	-454.2 -100.0 %
1042 Jud Retire (Other)	398.1	435.1	443.4	439.2	439.2	0.0	41.1 10.3 %	4.1 0.9 %	-4.2 -0.9 %	-439.2 -100.0 %
1045 Nat Guard (Other)	244.3	275.4	277.6	276.5	276.5	0.0	32.2 13.2 %	1.1 0.4 %	-1.1 -0.4 %	-276.5 -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
1050 PFD Fund (DGF)	8,245.5	8,361.2	8,340.1	8,361.2	8,361.2	0.0	115.7 1.4 %	0.0	21.1 0.3 %	-8,361.2 -100.0 %
1061 CIP Rcpts (Other)	3,138.1	3,467.8	3,468.1	3,467.8	3,467.8	0.0	329.7 10.5 %	0.0	-0.3	-3,467.8 -100.0 %
1066 Pub School (DGF)	111.1	124.4	124.6	124.4	124.4	0.0	13.3 12.0 %	0.0	-0.2 -0.2 %	-124.4 -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 %
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)	845.8	899.7	899.8	899.7	899.7	0.0	53.9 6.4 %	0.0	-0.1	-899.7 -100.0 %
1105 PF Gross (Other)	150,898.6	162,348.4	160,453.1	160,178.4	160,178.4	0.0	9,279.8 6.1 %	-2,170.0 -1.3 %	-274.7 -0.2 %	-160,178.4 -100.0 %

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

Numbers and Language

Agency: Department of Revenue

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>														
1106 ASLC Rcpts (Other)	0.0	55.1	0.0	0.0	0.0	0.0	0.0		-55.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	136.7	468.3	242.8	243.3	243.3	0.0	106.6	78.0 %	-225.0	-48.0 %	0.5	0.2 %	-243.3	-100.0 %
1133 CSSD Admin (Fed)	1,339.9	1,363.1	1,366.8	1,363.1	1,363.1	0.0	23.2	1.7 %	0.0		-3.7	-0.3 %	-1,363.1	-100.0 %
1169 PCE Endow (DGF)	327.5	354.9	368.5	356.2	356.2	0.0	28.7	8.8 %	1.3	0.4 %	-12.3	-3.3 %	-356.2	-100.0 %
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	500.0	500.0	0.0	500.0	>999 %	500.0	>999 %	0.0		-500.0	-100.0 %
1236 AK LNG I/A (Other)	2,500.0	150.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	-150.0	-100.0 %	0.0		0.0	
1241 GF/LNG (UGF)	0.0	0.0	1,878.0	0.0	0.0	0.0	0.0		0.0		-1,878.0	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	883	870	863	863	863	0	-20	-2.3 %	-7	-0.8 %	0		-863	-100.0 %
Perm Part Time	32	32	32	32	32	0	0		0		0		-32	-100.0 %
Temporary	19	17	18	18	18	0	-1	-5.3 %	1	5.9 %	0		-18	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	33,831.4	28,983.0	29,069.0	27,237.1	27,237.1	0.0	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,831.9	-6.3 %	-27,237.1	-100.0 %
Designated General (DGF)	9,807.2	10,369.4	11,097.6	11,108.0	11,108.0	0.0	1,300.8	13.3 %	738.6	7.1 %	10.4	0.1 %	-11,108.0	-100.0 %
Other State Funds (Other)	254,827.9	281,810.1	283,042.7	281,040.9	281,040.9	0.0	26,213.0	10.3 %	-769.2	-0.3 %	-2,001.8	-0.7 %	-281,040.9	-100.0 %
Federal Receipts (Fed)	77,584.4	78,130.6	79,587.7	79,630.8	79,630.8	0.0	2,046.4	2.6 %	1,500.2	1.9 %	43.1	0.1 %	-79,630.8	-100.0 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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	629,036.8	610,267.9	592,080.4	590,424.2	590,424.2	0.0	-38,612.6	-6.1 %	-19,843.7	-3.3 %	-1,656.2	-0.3 %	-590,424.2	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	398,409.4	392,691.1	381,965.2	381,571.8	381,571.8	0.0	-16,837.6	-4.2 %	-11,119.3	-2.8 %	-393.4	-0.1 %	-381,571.8	-100.0 %
Travel	5,965.7	6,004.0	5,921.6	5,921.6	5,921.6	0.0	-44.1	-0.7 %	-82.4	-1.4 %	0.0		-5,921.6	-100.0 %
Services	128,208.8	121,474.9	120,336.1	119,073.3	119,073.3	0.0	-9,135.5	-7.1 %	-2,401.6	-2.0 %	-1,262.8	-1.0 %	-119,073.3	-100.0 %
Commodities	95,593.9	89,254.9	83,014.5	83,014.5	83,014.5	0.0	-12,579.4	-13.2 %	-6,240.4	-7.0 %	0.0		-83,014.5	-100.0 %
Capital Outlay	859.0	843.0	843.0	843.0	843.0	0.0	-16.0	-1.9 %	0.0		0.0		-843.0	-100.0 %
Grants, Benefits	0.0	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		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	2,850.4	2,028.7	2,033.9	2,036.3	2,036.3	0.0	-814.1	-28.6 %	7.6	0.4 %	2.4	0.1 %	-2,036.3	-100.0 %
1004 Gen Fund (UGF)	278,604.6	244,014.4	232,349.5	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-4,303.7	-1.9 %	-221,905.7	-100.0 %
1005 GF/Prgm (DGF)	8,721.6	9,400.2	10,690.8	10,717.6	4,823.7	0.0	-3,897.9	-44.7 %	-4,576.5	-48.7 %	26.8	0.3 %	-4,823.7	-100.0 %
1007 I/A Rcpts (Other)	4,769.1	4,103.1	4,095.6	4,103.1	3,848.2	0.0	-920.9	-19.3 %	-254.9	-6.2 %	7.5	0.2 %	-3,848.2	-100.0 %
1026 HwyCapital (Other)	33,534.3	35,130.5	34,792.5	34,880.5	34,880.5	0.0	1,346.2	4.0 %	-250.0	-0.7 %	88.0	0.3 %	-34,880.5	-100.0 %
1027 IntAirport (Other)	83,741.4	86,634.7	86,657.7	86,823.5	86,823.5	0.0	3,082.1	3.7 %	188.8	0.2 %	165.8	0.2 %	-86,823.5	-100.0 %
1061 CIP Rcpts (Other)	153,901.7	159,944.5	161,165.1	161,514.8	161,514.8	0.0	7,613.1	4.9 %	1,570.3	1.0 %	349.7	0.2 %	-161,514.8	-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 %
1108 Stat Desig (Other)	632.6	534.8	532.5	534.8	534.8	0.0	-97.8	-15.5 %	0.0		2.3	0.4 %	-534.8	-100.0 %
1200 VehRntlTax (DGF)	5,080.1	4,999.2	4,999.2	4,999.2	6,413.2	0.0	1,333.1	26.2 %	1,414.0	28.3 %	0.0		-6,413.2	-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 %
1232 ISPF-I/A (Other)	692.9	700.6	700.4	700.6	700.6	0.0	7.7	1.1 %	0.0		0.2		-700.6	-100.0 %
1236 AK LNG I/A (Other)	70.0	71.3	1.3	1.3	1.3	0.0	-68.7	-98.1 %	-70.0	-98.2 %	0.0		-1.3	-100.0 %
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 %
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 %
1245 AirPrt IA (Other)	0.0	0.0	0.0	0.0	254.9	0.0	254.9	>999 %	254.9	>999 %	0.0		-254.9	-100.0 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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	
Positions														
Perm Full Time	3,186	3,125	3,098	3,097	3,097	0	-89	-2.8 %	-28	-0.9 %	-1		-3,097	-100.0 %
Perm Part Time	393	390	379	380	380	0	-13	-3.3 %	-10	-2.6 %	1	0.3 %	-380	-100.0 %
Temporary	227	222	208	208	208	0	-19	-8.4 %	-14	-6.3 %	0		-208	-100.0 %
Funding Summary														
Unrestricted General (UGF)	278,604.6	244,014.4	232,349.5	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-4,303.7	-1.9 %	-221,905.7	-100.0 %
Designated General (DGF)	68,167.7	74,777.4	67,316.0	69,345.6	64,865.7	0.0	-3,302.0	-4.8 %	-9,911.7	-13.3 %	2,029.6	3.0 %	-64,865.7	-100.0 %
Other State Funds (Other)	279,414.1	289,447.4	290,381.0	290,996.5	301,616.5	0.0	22,202.4	7.9 %	12,169.1	4.2 %	615.5	0.2 %	-301,616.5	-100.0 %
Federal Receipts (Fed)	2,850.4	2,028.7	2,033.9	2,036.3	2,036.3	0.0	-814.1	-28.6 %	7.6	0.4 %	2.4	0.1 %	-2,036.3	-100.0 %

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

Numbers and Language

Agency: University of Alaska

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=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Total	924,863.7	915,593.8	909,914.6	874,913.0	874,913.0	0.0	-49,950.7	-5.4 %	-40,680.8	-4.4 %	-35,001.6	-3.8 %	-874,913.0	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	528,618.2	508,574.4	517,984.7	517,984.7	517,984.7	0.0	-10,633.5	-2.0 %	9,410.3	1.9 %	0.0		-517,984.7	-100.0 %
Travel	18,516.5	19,070.9	19,070.9	19,070.9	19,070.9	0.0	554.4	3.0 %	0.0		0.0		-19,070.9	-100.0 %
Services	226,058.3	248,343.3	233,253.8	233,253.8	233,253.8	0.0	7,195.5	3.2 %	-15,089.5	-6.1 %	0.0		-233,253.8	-100.0 %
Commodities	66,562.0	67,307.3	67,307.3	67,307.3	67,307.3	0.0	745.3	1.1 %	0.0		0.0		-67,307.3	-100.0 %
Capital Outlay	19,277.5	20,129.7	20,129.7	20,129.7	20,129.7	0.0	852.2	4.4 %	0.0		0.0		-20,129.7	-100.0 %
Grants, Benefits	49,407.2	34,807.2	34,807.2	34,807.2	34,807.2	0.0	-14,600.0	-29.6 %	0.0		0.0		-34,807.2	-100.0 %
Miscellaneous	16,424.0	17,361.0	17,361.0	-17,640.6	-17,640.6	0.0	-34,064.6	-207.4 %	-35,001.6	-201.6 %	-35,001.6	-201.6 %	17,640.6	-100.0 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0		0.0		0.0		-150,852.7	-100.0 %
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0		0.0		0.0		-4,777.3	-100.0 %
1004 Gen Fund (UGF)	365,166.6	345,353.9	329,568.5	269,866.9	269,866.9	0.0	-95,299.7	-26.1 %	-75,487.0	-21.9 %	-59,701.6	-18.1 %	-269,866.9	-100.0 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0	0.0		0.0		0.0		-16,201.1	-100.0 %
1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	655.8	0.0	0.0		0.0		0.0		-655.8	-100.0 %
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		-331,203.8	-100.0 %
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0	0.0		0.0		0.0		-10,530.7	-100.0 %
1092 MHTAAR (Other)	1,865.0	1,931.9	2,022.6	2,022.6	2,022.6	0.0	157.6	8.5 %	90.7	4.7 %	0.0		-2,022.6	-100.0 %
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,980.1	5,980.1	5,980.1	0.0	753.2	14.4 %	350.1	6.2 %	0.0		-5,980.1	-100.0 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	24,700.0	24,700.0	0.0	24,700.0	>999 %	24,700.0	>999 %	24,700.0	>999 %	-24,700.0	-100.0 %
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0	0.0		0.0		0.0		-58,121.0	-100.0 %
1234 LicPlates (DGF)	0.6	0.4	1.0	1.0	1.0	0.0	0.4	66.7 %	0.6	150.0 %	0.0		-1.0	-100.0 %
<u>Positions</u>														
Perm Full Time	4,712	4,518	4,513	4,513	4,513	0	-199	-4.2 %	-5	-0.1 %	0		-4,513	-100.0 %
Perm Part Time	222	221	221	221	221	0	-1	-0.5 %	0		0		-221	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0		0	

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

Numbers and Language

Agency: University of Alaska

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				
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp				
<u>Funding Summary</u>														
Unrestricted General (UGF)	370,599.7	350,787.0	335,001.6	275,300.0	275,300.0	0.0	-95,299.7	-25.7 %	-75,487.0	-21.5 %	-59,701.6	-17.8 %	-275,300.0	-100.0 %
Designated General (DGF)	316,693.5	327,169.4	337,184.9	361,884.9	361,884.9	0.0	45,191.4	14.3 %	34,715.5	10.6 %	24,700.0	7.3 %	-361,884.9	-100.0 %
Other State Funds (Other)	86,717.8	86,784.7	86,875.4	86,875.4	86,875.4	0.0	157.6	0.2 %	90.7	0.1 %	0.0		-86,875.4	-100.0 %
Federal Receipts (Fed)	150,852.7	150,852.7	150,852.7	150,852.7	150,852.7	0.0	0.0		0.0		0.0		-150,852.7	-100.0 %

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

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

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
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	16MgtP1n to HouseSupp
Total	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>											
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
Services	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	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	0.0
Capital Outlay	0.0	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	0.0
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	0.0	0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Judiciary

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	115,676.9	114,353.5	111,330.8	110,371.3	110,371.3	0.0	-5,305.6	-4.6 %	-3,982.2	-3.5 %	-959.5	-0.9 %	-110,371.3	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	85,300.6	85,035.5	82,650.8	81,716.5	81,716.5	0.0	-3,584.1	-4.2 %	-3,319.0	-3.9 %	-934.3	-1.1 %	-81,716.5	-100.0 %
Travel	1,543.6	1,393.6	1,323.6	1,323.6	1,323.6	0.0	-220.0	-14.3 %	-70.0	-5.0 %	0.0		-1,323.6	-100.0 %
Services	25,217.1	25,195.4	24,777.4	24,752.2	24,752.2	0.0	-464.9	-1.8 %	-443.2	-1.8 %	-25.2	-0.1 %	-24,752.2	-100.0 %
Commodities	3,234.2	2,591.6	2,441.6	2,441.6	2,441.6	0.0	-792.6	-24.5 %	-150.0	-5.8 %	0.0		-2,441.6	-100.0 %
Capital Outlay	337.4	137.4	137.4	137.4	137.4	0.0	-200.0	-59.3 %	0.0		0.0		-137.4	-100.0 %
Grants, Benefits	44.0	0.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0		0.0		0.0		-1,116.0	-100.0 %
1004 Gen Fund (UGF)	109,163.7	107,595.4	104,767.3	103,846.2	103,846.2	0.0	-5,317.5	-4.9 %	-3,749.2	-3.5 %	-921.1	-0.9 %	-103,846.2	-100.0 %
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,421.7	1,421.7	1,421.7	0.0	0.0		0.0		0.0		-1,421.7	-100.0 %
1037 GF/MH (UGF)	2,702.6	2,807.5	2,737.9	2,699.5	2,699.5	0.0	-3.1	-0.1 %	-108.0	-3.8 %	-38.4	-1.4 %	-2,699.5	-100.0 %
1092 MHTAAR (Other)	460.3	600.3	475.3	475.3	475.3	0.0	15.0	3.3 %	-125.0	-20.8 %	0.0		-475.3	-100.0 %
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0		0.0		0.0		-85.0	-100.0 %
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0		0.0		0.0		-209.6	-100.0 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0		-518.0	-100.0 %
<u>Positions</u>														
Perm Full Time	768	768	768	768	768	0	0		0		0		-768	-100.0 %
Perm Part Time	51	51	51	51	51	0	0		0		0		-51	-100.0 %
Temporary	7	7	7	7	7	0	0		0		0		-7	-100.0 %
<u>Funding Summary</u>														
Unrestricted General (UGF)	111,866.3	110,402.9	107,505.2	106,545.7	106,545.7	0.0	-5,320.6	-4.8 %	-3,857.2	-3.5 %	-959.5	-0.9 %	-106,545.7	-100.0 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0		-518.0	-100.0 %
Other State Funds (Other)	1,967.0	2,107.0	1,982.0	1,982.0	1,982.0	0.0	15.0	0.8 %	-125.0	-5.9 %	0.0		-1,982.0	-100.0 %
Federal Receipts (Fed)	1,325.6	1,325.6	1,325.6	1,325.6	1,325.6	0.0	0.0		0.0		0.0		-1,325.6	-100.0 %

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

Numbers and Language

Agency: Alaska Legislature

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=>	15MgtPIn	16MgtPIn	17GovAmd+	HouseSub	House	HouseSupps	15MgtPIn	to House	16MgtPIn	to House	17GovAmd+	to HouseSub	House	to HouseSupp
Total	78,077.9	74,469.8	73,578.2	65,179.5	65,179.5	0.0	-12,898.4	-16.5 %	-9,290.3	-12.5 %	-8,398.7	-11.4 %	-65,179.5	-100.0 %
<u>Objects of Expenditure</u>														
Personal Services	53,561.8	53,392.7	52,799.8	51,511.7	51,511.7	0.0	-2,050.1	-3.8 %	-1,881.0	-3.5 %	-1,288.1	-2.4 %	-51,511.7	-100.0 %
Travel	3,574.2	3,739.8	3,739.8	3,736.8	3,736.8	0.0	162.6	4.5 %	-3.0	-0.1 %	-3.0	-0.1 %	-3,736.8	-100.0 %
Services	19,416.1	16,017.6	15,718.9	11,614.2	11,614.2	0.0	-7,801.9	-40.2 %	-4,403.4	-27.5 %	-4,104.7	-26.1 %	-11,614.2	-100.0 %
Commodities	1,425.8	1,301.7	1,301.7	1,301.7	1,301.7	0.0	-124.1	-8.7 %	0.0		0.0		-1,301.7	-100.0 %
Capital Outlay	100.0	18.0	18.0	18.0	18.0	0.0	-82.0	-82.0 %	0.0		0.0		-18.0	-100.0 %
Grants, Benefits	0.0	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	-3,002.9	-3,002.9	0.0	-3,002.9	<-999 %	-3,002.9	<-999 %	-3,002.9	<-999 %	3,002.9	-100.0 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	77,622.0	73,596.6	72,705.0	64,306.3	64,306.3	0.0	-13,315.7	-17.2 %	-9,290.3	-12.6 %	-8,398.7	-11.6 %	-64,306.3	-100.0 %
1005 GF/Prgm (DGF)	66.4	63.4	63.4	63.4	63.4	0.0	-3.0	-4.5 %	0.0		0.0		-63.4	-100.0 %
1007 I/A Rcpts (Other)	389.5	809.8	809.8	809.8	809.8	0.0	420.3	107.9 %	0.0		0.0		-809.8	-100.0 %
<u>Positions</u>														
Perm Full Time	262	255	255	251	251	0	-11	-4.2 %	-4	-1.6 %	-4	-1.6 %	-251	-100.0 %
Perm Part Time	298	293	293	295	295	0	-3	-1.0 %	2	0.7 %	2	0.7 %	-295	-100.0 %
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	77,622.0	73,596.6	72,705.0	64,306.3	64,306.3	0.0	-13,315.7	-17.2 %	-9,290.3	-12.6 %	-8,398.7	-11.6 %	-64,306.3	-100.0 %
Designated General (DGF)	66.4	63.4	63.4	63.4	63.4	0.0	-3.0	-4.5 %	0.0		0.0		-63.4	-100.0 %
Other State Funds (Other)	389.5	809.8	809.8	809.8	809.8	0.0	420.3	107.9 %	0.0		0.0		-809.8	-100.0 %

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

Numbers and Language

Agency: Debt Service

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	2016 to House	[5] - [2] 2016 16MgtP1n	to House	[4] - [3] 2016 17GovAmd+	to HouseSub	[6] - [5] 2016 House	to HouseSupp
Total	305,790.6	290,606.3	325,978.7	325,978.7	325,978.7	0.0	20,188.1	6.6 %	35,372.4	12.2 %	0.0		-325,978.7	-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		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	4,082.0	3,978.1	821.1	821.1	821.1	0.0	-3,260.9	-79.9 %	-3,157.0	-79.4 %	0.0		-821.1	-100.0 %
Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	28,187.0	26,393.9	23,677.3	23,677.3	23,677.3	0.0	-4,509.7	-16.0 %	-2,716.6	-10.3 %	0.0		-23,677.3	-100.0 %
Grants, Benefits	125,833.8	122,601.9	121,175.3	121,175.3	121,175.3	0.0	-4,658.5	-3.7 %	-1,426.6	-1.2 %	0.0		-121,175.3	-100.0 %
Miscellaneous	147,687.8	137,632.4	180,305.0	180,305.0	180,305.0	0.0	32,617.2	22.1 %	42,672.6	31.0 %	0.0		-180,305.0	-100.0 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	218,625.3	205,915.9	217,526.1	217,526.1	217,526.1	0.0	-1,099.2	-0.5 %	11,610.2	5.6 %	0.0		-217,526.1	-100.0 %
1008 G/O Bonds (Other)	3,273.4	3,157.0	0.0	0.0	0.0	0.0	-3,273.4	-100.0 %	-3,157.0	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	45,134.2	38,132.7	70,801.2	70,801.2	70,801.2	0.0	25,667.0	56.9 %	32,668.5	85.7 %	0.0		-70,801.2	-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		-18,300.0	-100.0 %
1075 Clin Wtr Fd (Other)	1,601.7	1,682.7	1,674.1	1,674.1	1,674.1	0.0	72.4	4.5 %	-8.6	-0.5 %	0.0		-1,674.1	-100.0 %
1100 Drk Wtr Fd (Other)	1,691.7	1,776.5	1,764.9	1,764.9	1,764.9	0.0	73.2	4.3 %	-11.6	-0.7 %	0.0		-1,764.9	-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 %
1198 F&GRevBond (Other)	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0		0.0		-5,300.0	-100.0 %
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.2	5,248.2	5,248.2	0.0	-0.1		-0.1		0.0		-5,248.2	-100.0 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	0.0	-1,151.0	-0.5 %	11,481.2	5.6 %	0.0		-217,690.3	-100.0 %
Designated General (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		-18,300.0	-100.0 %
Other State Funds (Other)	62,401.0	55,248.9	84,740.2	84,740.2	84,740.2	0.0	22,339.2	35.8 %	29,491.3	53.4 %	0.0		-84,740.2	-100.0 %
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.2	5,248.2	5,248.2	0.0	-0.1		-0.1		0.0		-5,248.2	-100.0 %

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

Numbers and Language

Agency: State Retirement Payments

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				
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to HouseSub	House	to HouseSupp		
Total	3,008,017.0	265,280.7	224,070.9	200,109.4	200,109.4	0.0	-2,807,907.6	-93.3 %	-65,171.3	-24.6 %	-23,961.5	-10.7 %	-200,109.4	-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		0.0		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	5,888.9	6,645.3	6,229.9	6,229.9	6,229.9	0.0	341.0	5.8 %	-415.4	-6.3 %	0.0		-6,229.9	-100.0 %
Commodities	0.0	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		0.0	
Grants, Benefits	2,128.1	2,006.3	1,905.1	1,905.1	1,905.1	0.0	-223.0	-10.5 %	-101.2	-5.0 %	0.0		-1,905.1	-100.0 %
Miscellaneous	3,000,000.0	256,629.1	215,935.9	191,974.4	191,974.4	0.0	-2,808,025.6	-93.6 %	-64,654.7	-25.2 %	-23,961.5	-11.1 %	-191,974.4	-100.0 %
<u>Funding Sources</u>														
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	
1004 Gen Fund (UGF)	8,017.0	265,280.7	224,070.9	123,409.5	123,409.5	0.0	115,392.5	>999 %	-141,871.2	-53.5 %	-100,661.4	-44.9 %	-123,409.5	-100.0 %
1226 High Ed (DGF)	0.0	0.0	0.0	76,699.9	76,699.9	0.0	76,699.9	>999 %	76,699.9	>999 %	76,699.9	>999 %	-76,699.9	-100.0 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	8,017.0	265,280.7	224,070.9	123,409.5	123,409.5	0.0	115,392.5	>999 %	-141,871.2	-53.5 %	-100,661.4	-44.9 %	-123,409.5	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	76,699.9	76,699.9	0.0	76,699.9	>999 %	76,699.9	>999 %	76,699.9	>999 %	-76,699.9	-100.0 %
Other State Funds (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	

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

Numbers and Language

Agency: Special Appropriations

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		
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n to House	16MgtP1n to House	17GovAmd+ to HouseSub	House to HouseSupp		
Total	13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0	0.0	0.0
Grants, Benefits	13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-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	0.0	0.0	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Fund Capitalization

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
Total	715,387.6	535,966.4	109,140.4	-35,859.6	-35,609.6	442,500.0	-750,997.2	-105.0 %	-571,576.0	-106.6 %	-145,000.0	-132.9 %	478,109.6	<-999 %
<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		0.0	
Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Commodities	0.0	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		0.0	
Grants, Benefits	52,524.8	0.0	0.0	-145,000.0	-145,000.0	0.0	-197,524.8	-376.1 %	-145,000.0	<-999 %	-145,000.0	<-999 %	145,000.0	-100.0 %
Miscellaneous	662,862.8	535,966.4	109,140.4	109,140.4	109,390.4	442,500.0	-553,472.4	-83.5 %	-426,576.0	-79.6 %	0.0		333,109.6	304.5 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	22,462.7	23,479.1	23,396.0	23,396.0	23,646.0	0.0	1,183.3	5.3 %	166.9	0.7 %	0.0		-23,646.0	-100.0 %
1004 Gen Fund (UGF)	682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	512,075.0	-736.0 %
1005 GF/Prgm (DGF)	56.8	147.0	147.0	147.0	147.0	0.0	90.2	158.8 %	0.0		0.0		-147.0	-100.0 %
1104 AMBB Rcpts (Other)	50.0	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	0.0		0.0	
1144 CWF Bond (Other)	1,594.2	1,675.2	1,666.6	1,666.6	1,666.6	0.0	72.4	4.5 %	-8.6	-0.5 %	0.0		-1,666.6	-100.0 %
1159 DWF Bond (Other)	1,684.2	1,769.0	1,757.4	1,757.4	1,757.4	0.0	73.2	4.3 %	-11.6	-0.7 %	0.0		-1,757.4	-100.0 %
1171 PFD Crim (DGF)	1,502.7	1,510.1	1,411.4	1,411.4	1,411.4	0.0	-91.3	-6.1 %	-98.7	-6.5 %	0.0		-1,411.4	-100.0 %
1199 Sportfish (Other)	5,500.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	-200.0	-3.6 %	0.0		0.0		-5,300.0	-100.0 %
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0		0.0		-35.0	-100.0 %
1234 LicPlates (DGF)	2.0	1.0	2.0	2.0	2.0	0.0	0.0		1.0	100.0 %	0.0		-2.0	-100.0 %
<u>Positions</u>														
Perm Full Time	0	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	512,075.0	-736.0 %
Designated General (DGF)	1,561.5	1,658.1	1,560.4	1,560.4	1,560.4	0.0	-1.1	-0.1 %	-97.7	-5.9 %	0.0		-1,560.4	-100.0 %
Other State Funds (Other)	8,863.4	8,829.2	8,759.0	8,759.0	8,759.0	0.0	-104.4	-1.2 %	-70.2	-0.8 %	0.0		-8,759.0	-100.0 %
Federal Receipts (Fed)	22,462.7	23,479.1	23,396.0	23,396.0	23,646.0	0.0	1,183.3	5.3 %	166.9	0.7 %	0.0		-23,646.0	-100.0 %

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

Numbers and Language

Agency: Fund Transfers

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
Column=>	15MgtP1n	16MgtP1n	17GovAmd+	HouseSub	House	HouseSupps	15MgtP1n	to House	16MgtP1n	to House	17GovAmd+	to HouseSub	House to HouseSupp
Total	-922,478.1	2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	-1,325,000.0	3,340,946.1	-362.2 %	134,002.6	5.9 %	1,622,000.0	203.6 %	-3,743,468.0 -154.8 %
Objects of Expenditure													
Personal Services	0.0	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		0.0
Services	88.7	0.0	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0		0.0
Commodities	22,488.6	31,200.0	31,200.0	31,200.0	31,200.0	0.0	8,711.4	38.7 %	0.0		0.0		-31,200.0 -100.0 %
Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
Grants, Benefits	58,360.5	-123,451.9	0.0	0.0	0.0	0.0	-58,360.5	-100.0 %	123,451.9	-100.0 %	0.0		0.0
Miscellaneous	-1,003,415.9	2,376,717.3	765,268.0	2,387,268.0	2,387,268.0	-1,325,000.0	3,390,683.9	-337.9 %	10,550.7	0.4 %	1,622,000.0	212.0 %	-3,712,268.0 -155.5 %
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
1004 Gen Fund (UGF)	130,845.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-73,665.3	-56.3 %	283,292.9	-125.3 %	0.0		22,820.0 39.9 %
1005 GF/Prgm (DGF)	22,776.6	39,578.3	39,288.0	39,288.0	39,288.0	0.0	16,511.4	72.5 %	-290.3	-0.7 %	0.0		-39,288.0 -100.0 %
1041 PF ERA (DGF)	1,987,000.0	2,314,000.0	700,000.0	2,322,000.0	2,322,000.0	-1,405,000.0	335,000.0	16.9 %	8,000.0	0.3 %	1,622,000.0	231.7 %	-3,727,000.0 -160.5 %
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0		0.0
1229 AGDC-ISP (Other)	0.0	157,000.0	0.0	0.0	0.0	0.0	0.0		-157,000.0	-100.0 %	0.0		0.0
Positions													
Perm Full Time	0	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0
Funding Summary													
Unrestricted General (UGF)	67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0		22,820.0 39.9 %
Designated General (DGF)	2,009,776.6	2,353,578.3	739,288.0	2,361,288.0	2,361,288.0	-1,405,000.0	351,511.4	17.5 %	7,709.7	0.3 %	1,622,000.0	219.4 %	-3,766,288.0 -159.5 %
Other State Funds (Other)	-3,000,000.0	157,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	-157,000.0	-100.0 %	0.0		0.0

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.