

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

Numbers and Language

Agency: Department of Administration

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 to Senate	2016	[5] - [4] 2016 to Senate
Total	338,219.7	332,855.5	329,538.2	325,772.6	325,772.6	932.1	-12,447.1	-3.7 %	-7,082.9	-2.1 %	-3,765.6	-1.1 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	117,849.0	116,647.8	115,066.8	114,173.0	114,173.0	0.0	-3,676.0	-3.1 %	-2,474.8	-2.1 %	-893.8	-0.8 %	0.0	
Travel	2,062.6	2,097.3	1,937.0	2,050.1	2,050.1	0.0	-12.5	-0.6 %	-47.2	-2.3 %	113.1	5.8 %	0.0	
Services	206,337.2	203,436.7	202,061.0	201,757.1	201,757.1	932.1	-4,580.1	-2.2 %	-1,679.6	-0.8 %	-303.9	-0.2 %	0.0	
Commodities	3,778.8	3,334.2	3,183.9	3,183.9	3,183.9	0.0	-594.9	-15.7 %	-150.3	-4.5 %	0.0		0.0	
Capital Outlay	2,317.6	2,285.6	2,285.6	2,285.6	2,285.6	0.0	-32.0	-1.4 %	0.0		0.0		0.0	
Grants, Benefits	5,874.5	5,053.9	5,003.9	2,322.9	2,322.9	0.0	-3,551.6	-60.5 %	-2,731.0	-54.0 %	-2,681.0	-53.6 %	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)	3,395.5	1,896.3	1,895.5	1,895.5	1,895.5	0.0	-1,500.0	-44.2 %	-0.8		0.0		0.0	
1004 Gen Fund (UGF)	75,170.3	70,253.1	67,691.5	63,447.9	63,447.9	932.1	-11,722.4	-15.6 %	-6,805.2	-9.7 %	-4,243.6	-6.3 %	0.0	
1005 GF/Prgm (DGF)	19,350.2	20,818.2	21,987.9	22,723.1	22,723.1	0.0	3,372.9	17.4 %	1,904.9	9.2 %	735.2	3.3 %	0.0	
1007 I/A Rcpts (Other)	127,188.8	124,452.4	123,845.8	123,588.6	123,588.6	0.0	-3,600.2	-2.8 %	-863.8	-0.7 %	-257.2	-0.2 %	0.0	
1017 Group Ben (Other)	30,021.1	31,777.2	31,780.7	31,780.7	31,780.7	0.0	1,759.6	5.9 %	3.5		0.0		0.0	
1023 FICA Acct (Other)	150.7	150.7	150.7	150.7	150.7	0.0	0.0		0.0		0.0		0.0	
1029 PERS Trust (Other)	8,402.9	8,499.4	8,504.7	8,504.7	8,504.7	0.0	101.8	1.2 %	5.3	0.1 %	0.0		0.0	
1033 Surpl Prop (Fed)	411.2	325.5	326.0	326.0	326.0	0.0	-85.2	-20.7 %	0.5	0.2 %	0.0		0.0	
1034 Teach Ret (Other)	3,016.6	3,047.0	3,048.8	3,048.8	3,048.8	0.0	32.2	1.1 %	1.8	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	2,106.9	2,111.7	2,106.9	2,106.9	2,106.9	0.0	0.0		-4.8	-0.2 %	0.0		0.0	
1042 Jud Retire (Other)	75.9	75.8	75.9	75.9	75.9	0.0	0.0		0.1	0.1 %	0.0		0.0	
1045 Nat Guard (Other)	230.0	229.9	230.0	230.0	230.0	0.0	0.0		0.1		0.0		0.0	
1061 CIP Rcpts (Other)	3,411.0	3,405.1	3,291.2	3,291.2	3,291.2	0.0	-119.8	-3.5 %	-113.9	-3.3 %	0.0		0.0	
1081 Info Svc (Other)	38,269.2	38,249.3	38,269.2	38,269.2	38,269.2	0.0	0.0		19.9	0.1 %	0.0		0.0	
1092 MHTAAR (Other)	153.8	208.8	208.8	208.8	208.8	0.0	55.0	35.8 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	912.0	1,412.0	205.0	205.0	205.0	0.0	-707.0	-77.5 %	-1,207.0	-85.5 %	0.0		0.0	
1147 PublicBldg (Other)	17,041.9	17,004.8	17,007.9	17,007.9	17,007.9	0.0	-34.0	-0.2 %	3.1		0.0		0.0	
1162 AOGCC Rct (DGF)	7,367.6	7,394.3	7,367.6	7,367.6	7,367.6	0.0	0.0		-26.7	-0.4 %	0.0		0.0	
1220 Crime VCF (Other)	1,544.1	1,544.0	1,544.1	1,544.1	1,544.1	0.0	0.0		0.1		0.0		0.0	

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Numbers and Language

Agency: Department of Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate
Positions													
Perm Full Time	1,046	1,043	1,042	1,040	1,040	0	-6	-0.6 %	-3	-0.3 %	-2	-0.2 %	0
Perm Part Time	16	19	19	19	19	0	3	18.8 %	0		0		0
Temporary	44	37	37	37	37	0	-7	-15.9 %	0		0		0
Funding Summary													
Unrestricted General (UGF)	77,277.2	72,364.8	69,798.4	65,554.8	65,554.8	932.1	-11,722.4	-15.2 %	-6,810.0	-9.4 %	-4,243.6	-6.1 %	0.0
Designated General (DGF)	26,717.8	28,212.5	29,355.5	30,090.7	30,090.7	0.0	3,372.9	12.6 %	1,878.2	6.7 %	735.2	2.5 %	0.0
Other State Funds (Other)	230,418.0	230,056.4	228,162.8	227,905.6	227,905.6	0.0	-2,512.4	-1.1 %	-2,150.8	-0.9 %	-257.2	-0.1 %	0.0
Federal Receipts (Fed)	3,806.7	2,221.8	2,221.5	2,221.5	2,221.5	0.0	-1,585.2	-41.6 %	-0.3		0.0		0.0

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								to Senate		to Senate		to Senate		to Senate
Total	202,291.2	184,182.3	177,603.7	164,709.6	167,867.1	0.0	-34,424.1	-17.0 %	-16,315.2	-8.9 %	-9,736.6	-5.5 %	3,157.5	1.9 %
<u>Objects of Expenditure</u>														
Personal Services	65,345.6	64,267.8	61,734.5	56,220.7	56,220.7	0.0	-9,124.9	-14.0 %	-8,047.1	-12.5 %	-5,513.8	-8.9 %	0.0	
Travel	2,726.4	2,666.2	2,267.2	2,202.2	2,202.2	0.0	-524.2	-19.2 %	-464.0	-17.4 %	-65.0	-2.9 %	0.0	
Services	72,009.3	52,029.4	49,820.9	45,520.9	46,549.4	0.0	-25,459.9	-35.4 %	-5,480.0	-10.5 %	-3,271.5	-6.6 %	1,028.5	2.3 %
Commodities	2,991.1	2,483.4	1,428.4	1,183.4	1,183.4	0.0	-1,807.7	-60.4 %	-1,300.0	-52.3 %	-245.0	-17.2 %	0.0	
Capital Outlay	150.1	137.9	137.9	137.9	137.9	0.0	-12.2	-8.1 %	0.0		0.0		0.0	
Grants, Benefits	59,068.7	62,597.6	60,214.8	59,444.5	61,573.5	0.0	2,504.8	4.2 %	-1,024.1	-1.6 %	1,358.7	2.3 %	2,129.0	3.6 %
Miscellaneous	0.0	0.0	2,000.0	0.0	0.0	0.0	0.0		0.0		-2,000.0	-100.0 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	19,871.8	20,041.1	20,044.9	20,044.9	20,044.9	0.0	173.1	0.9 %	3.8		0.0		0.0	
1003 G/F Match (UGF)	5,508.6	4,425.8	3,398.5	3,398.5	4,427.0	0.0	-1,081.6	-19.6 %	1.2		1,028.5	30.3 %	1,028.5	30.3 %
1004 Gen Fund (UGF)	24,969.7	16,854.9	13,907.5	13,137.2	15,266.2	0.0	-9,703.5	-38.9 %	-1,588.7	-9.4 %	1,358.7	9.8 %	2,129.0	16.2 %
1005 GF/Prgm (DGF)	7,386.5	7,544.9	7,486.5	7,659.7	7,659.7	0.0	273.2	3.7 %	114.8	1.5 %	173.2	2.3 %	0.0	
1007 I/A Rcpts (Other)	18,504.3	18,259.2	17,910.1	17,910.1	17,910.1	0.0	-594.2	-3.2 %	-349.1	-1.9 %	0.0		0.0	
1036 Cm Fish Ln (DGF)	4,261.7	4,255.6	4,261.7	4,261.7	4,261.7	0.0	0.0		6.1	0.1 %	0.0		0.0	
1040 Real Est (DGF)	290.7	290.1	290.7	290.7	290.7	0.0	0.0		0.6	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	7,598.9	4,041.4	4,039.1	4,039.1	4,039.1	0.0	-3,559.8	-46.8 %	-2.3	-0.1 %	0.0		0.0	
1062 Power Proj (DGF)	1,050.9	995.5	995.5	995.5	995.5	0.0	-55.4	-5.3 %	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	605.4	604.8	605.4	605.4	605.4	0.0	0.0		0.6	0.1 %	0.0		0.0	
1074 Bulk Fuel (DGF)	55.3	55.3	55.3	55.3	55.3	0.0	0.0		0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	8,847.0	8,790.5	8,747.0	8,747.0	8,747.0	0.0	-100.0	-1.1 %	-43.5	-0.5 %	0.0		0.0	
1107 AEA Rcpts (Other)	981.7	981.7	981.7	981.7	981.7	0.0	0.0		0.0		0.0		0.0	
1108 Stat Desig (Other)	18,979.2	16,868.8	15,343.6	15,343.6	15,343.6	0.0	-3,635.6	-19.2 %	-1,525.2	-9.0 %	0.0		0.0	
1141 RCA Rcpts (DGF)	8,885.9	8,889.8	8,885.9	8,885.9	8,885.9	0.0	0.0		-3.9		0.0		0.0	
1156 Rcpt Svcs (DGF)	16,870.7	17,113.0	17,043.5	17,132.5	17,132.5	0.0	261.8	1.6 %	19.5	0.1 %	89.0	0.5 %	0.0	
1164 Rural Dev (DGF)	57.4	57.2	57.4	57.4	57.4	0.0	0.0		0.2	0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	41,355.0	40,355.0	40,355.0	40,355.0	40,355.0	0.0	-1,000.0	-2.4 %	0.0		0.0		0.0	
1170 SBED RLF (DGF)	55.1	54.9	55.1	55.1	55.1	0.0	0.0		0.2	0.4 %	0.0		0.0	
1200 VehRntlTax (DGF)	336.7	336.4	336.7	336.7	336.7	0.0	0.0		0.3	0.1 %	0.0		0.0	
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	133.6	0.0	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Sources (continued)</u>														
1210 Ren Energy (DGF)	2,152.3	0.0	2,000.0	0.0	0.0	0.0	-2,152.3	-100.0 %	0.0	-2,000.0	-100.0 %	0.0		
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1223 CharterRLF (DGF)	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	19.2	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1225 CQuota RLF (DGF)	38.3	38.3	38.3	38.3	38.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	9.4	0.0	0.0	0.0	0.0	0.0	0.0	0.0		
1229 AGDC-ISP (Other)	10,447.9	10,147.9	6,231.6	0.0	0.0	0.0	-10,447.9	-100.0 %	-10,147.9	-100.0 %	-6,231.6	-100.0 %	0.0	
1235 AGDC-LNG (Other)	2,801.9	2,801.9	4,154.4	0.0	0.0	0.0	-2,801.9	-100.0 %	-2,801.9	-100.0 %	-4,154.4	-100.0 %	0.0	
<u>Positions</u>														
Perm Full Time	557	547	527	503	503	0	-54	-9.7 %	-44	-8.0 %	-24	-4.6 %	0	
Perm Part Time	1	0	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	7	5	5	5	5	0	-2	-28.6 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	30,478.3	21,280.7	17,306.0	16,535.7	19,693.2	0.0	-10,785.1	-35.4 %	-1,587.5	-7.5 %	2,387.2	13.8 %	3,157.5	19.1 %
Designated General (DGF)	83,583.3	80,772.2	82,648.4	80,910.6	80,910.6	0.0	-2,672.7	-3.2 %	138.4	0.2 %	-1,737.8	-2.1 %	0.0	
Other State Funds (Other)	68,357.8	62,088.3	57,604.4	47,218.4	47,218.4	0.0	-21,139.4	-30.9 %	-14,869.9	-23.9 %	-10,386.0	-18.0 %	0.0	
Federal Receipts (Fed)	19,871.8	20,041.1	20,044.9	20,044.9	20,044.9	0.0	173.1	0.9 %	3.8		0.0		0.0	

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

Numbers and Language

Agency: Department of Corrections

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [1] 2016 to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [2] 2016 to Senate	[5] - [3] 2016 House to Senate	[5] - [3] 2016 to Senate	[5] - [4] 2016 SenateSub to Senate	[5] - [4] 2016 to Senate
Total	324,534.0	320,425.5	318,555.5	319,000.2	318,835.7	0.0	-5,698.3	-1.8 %	-1,589.8	-0.5 %	280.2	0.1 %	-164.5	-0.1 %
<u>Objects of Expenditure</u>														
Personal Services	195,868.6	198,903.2	197,928.0	197,928.0	197,763.5	0.0	1,894.9	1.0 %	-1,139.7	-0.6 %	-164.5	-0.1 %	-164.5	-0.1 %
Travel	2,091.2	2,091.2	2,049.5	2,049.5	2,049.5	0.0	-41.7	-2.0 %	-41.7	-2.0 %	0.0		0.0	
Services	104,218.4	97,617.1	96,790.5	97,235.2	97,235.2	0.0	-6,983.2	-6.7 %	-381.9	-0.4 %	444.7	0.5 %	0.0	
Commodities	22,355.8	21,814.0	21,787.5	21,787.5	21,787.5	0.0	-568.3	-2.5 %	-26.5	-0.1 %	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>														
1002 Fed Rcpts (Fed)	5,481.8	7,500.7	7,494.9	7,494.9	7,494.9	0.0	2,013.1	36.7 %	-5.8	-0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	269,549.4	264,053.4	262,270.8	262,596.0	262,431.5	0.0	-7,117.9	-2.6 %	-1,621.9	-0.6 %	160.7	0.1 %	-164.5	-0.1 %
1005 GF/Prgm (DGF)	6,457.5	6,453.8	6,457.5	6,577.0	6,577.0	0.0	119.5	1.9 %	123.2	1.9 %	119.5	1.9 %	0.0	
1007 I/A Rcpts (Other)	13,431.1	13,430.0	13,431.1	13,431.1	13,431.1	0.0	0.0		1.1		0.0		0.0	
1037 GF/MH (UGF)	7,737.1	7,730.0	7,737.1	7,737.1	7,737.1	0.0	0.0		7.1	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	539.8	538.2	420.3	420.3	420.3	0.0	-119.5	-22.1 %	-117.9	-21.9 %	0.0		0.0	
1092 MHTAAR (Other)	506.9	505.3	506.9	506.9	506.9	0.0	0.0		1.6	0.3 %	0.0		0.0	
1171 PFD Crim (DGF)	20,830.4	20,214.1	20,236.9	20,236.9	20,236.9	0.0	-593.5	-2.8 %	22.8	0.1 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	1,871	1,871	1,871	1,871	1,870	0	-1	-0.1 %	-1	-0.1 %	-1	-0.1 %	-1	-0.1 %
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)	277,286.5	271,783.4	270,007.9	270,333.1	270,168.6	0.0	-7,117.9	-2.6 %	-1,614.8	-0.6 %	160.7	0.1 %	-164.5	-0.1 %
Designated General (DGF)	27,287.9	26,667.9	26,694.4	26,813.9	26,813.9	0.0	-474.0	-1.7 %	146.0	0.5 %	119.5	0.4 %	0.0	
Other State Funds (Other)	14,477.8	14,473.5	14,358.3	14,358.3	14,358.3	0.0	-119.5	-0.8 %	-115.2	-0.8 %	0.0		0.0	
Federal Receipts (Fed)	5,481.8	7,500.7	7,494.9	7,494.9	7,494.9	0.0	2,013.1	36.7 %	-5.8	-0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate				
Total	1,597,920.0	1,632,420.0	1,622,506.4	1,622,523.7	1,623,321.8	0.0	25,401.8	1.6 %	-9,098.2	-0.6 %	815.4	0.1 %	798.1	
<u>Objects of Expenditure</u>														
Personal Services	27,810.5	37,277.7	35,861.7	35,294.5	35,156.1	0.0	7,345.6	26.4 %	-2,121.6	-5.7 %	-705.6	-2.0 %	-138.4	-0.4 %
Travel	1,770.2	1,928.4	1,767.0	1,767.0	1,767.0	0.0	-3.2	-0.2 %	-161.4	-8.4 %	0.0		0.0	
Services	50,976.1	52,673.3	49,407.8	49,075.0	49,075.0	0.0	-1,901.1	-3.7 %	-3,598.3	-6.8 %	-332.8	-0.7 %	0.0	
Commodities	1,439.6	1,560.7	1,420.5	1,420.5	1,420.5	0.0	-19.1	-1.3 %	-140.2	-9.0 %	0.0		0.0	
Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	1,515,819.0	1,538,875.3	1,533,944.8	1,534,862.1	1,535,798.6	0.0	19,979.6	1.3 %	-3,076.7	-0.2 %	1,853.8	0.1 %	936.5	0.1 %
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)	210,832.1	220,754.7	220,768.1	220,768.1	220,768.1	0.0	9,936.0	4.7 %	13.4		0.0		0.0	
1003 G/F Match (UGF)	1,063.5	1,060.5	1,032.4	1,032.4	1,032.4	0.0	-31.1	-2.9 %	-28.1	-2.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,300,205.8	1,293,992.5	1,285,643.4	1,286,560.7	1,286,538.8	0.0	-13,667.0	-1.1 %	-7,453.7	-0.6 %	895.4	0.1 %	-21.9	
1005 GF/Prgm (DGF)	1,708.0	1,893.7	1,894.5	1,894.5	1,894.5	0.0	186.5	10.9 %	0.8		0.0		0.0	
1007 I/A Rcpts (Other)	11,245.8	23,899.4	23,688.8	23,238.8	23,238.8	0.0	11,993.0	106.6 %	-660.6	-2.8 %	-450.0	-1.9 %	0.0	
1014 Donat Comm (Fed)	380.6	380.2	380.6	380.6	380.6	0.0	0.0		0.4	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0	0.0		0.0		0.0		0.0	
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	
1066 Pub School (DGF)	13,000.0	30,000.0	30,000.0	30,000.0	30,000.0	0.0	17,000.0	130.8 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	75.0	75.0	75.0	75.0	0.0	-25.0	-25.0 %	0.0		0.0		0.0	
1106 ASLC Rcpts (Other)	12,518.0	12,518.0	12,443.0	11,993.0	11,993.0	0.0	-525.0	-4.2 %	-525.0	-4.2 %	-450.0	-3.6 %	0.0	
1108 Stat Desig (Other)	1,144.4	2,618.8	2,614.4	2,614.4	2,614.4	0.0	1,470.0	128.5 %	-4.4	-0.2 %	0.0		0.0	
1145 AIPP Fund (DGF)	30.0	30.0	30.0	30.0	30.0	0.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	500.4	531.6	531.6	531.6	531.6	0.0	31.2	6.2 %	0.0		0.0		0.0	
1226 High Ed (DGF)	24,022.6	23,496.8	22,235.8	22,235.8	23,055.8	0.0	-966.8	-4.0 %	-441.0	-1.9 %	820.0	3.7 %	820.0	3.7 %
<u>Positions</u>														
Perm Full Time	326	319	317	312	311	0	-15	-4.6 %	-8	-2.5 %	-6	-1.9 %	-1	-0.3 %
Perm Part Time	15	15	15	15	15	0	0		0		0		0	
Temporary	15	7	7	7	7	0	-8	-53.3 %	0		0		0	

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

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,301,647.1	1,295,430.8	1,287,053.6	1,287,970.9	1,287,949.0	0.0	-13,698.1	-1.1 %	-7,481.8	-0.6 %	895.4	0.1 %	-21.9	
Designated General (DGF)	39,261.0	55,952.1	54,691.9	54,691.9	55,511.9	0.0	16,250.9	41.4 %	-440.2	-0.8 %	820.0	1.5 %	820.0	1.5 %
Other State Funds (Other)	25,008.2	39,111.2	38,821.2	37,921.2	37,921.2	0.0	12,913.0	51.6 %	-1,190.0	-3.0 %	-900.0	-2.3 %	0.0	
Federal Receipts (Fed)	232,003.7	241,925.9	241,939.7	241,939.7	241,939.7	0.0	9,936.0	4.3 %	13.8		0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate
Total	85,353.6	83,993.1	83,451.3	83,650.1	83,643.6	0.0	-1,710.0	-2.0 %	-349.5	-0.4 %	192.3	0.2 %	-6.5	
<u>Objects of Expenditure</u>														
Personal Services	58,103.6	56,918.8	56,734.1	56,843.9	56,837.4	0.0	-1,266.2	-2.2 %	-81.4	-0.1 %	103.3	0.2 %	-6.5	
Travel	2,101.0	2,101.0	2,101.0	2,101.0	2,101.0	0.0	0.0		0.0		0.0		0.0	
Services	21,137.5	20,961.8	20,604.7	20,693.7	20,693.7	0.0	-443.8	-2.1 %	-268.1	-1.3 %	89.0	0.4 %	0.0	
Commodities	1,420.6	1,420.6	1,420.6	1,420.6	1,420.6	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	213.5	213.5	213.5	213.5	213.5	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	2,377.4	2,377.4	2,377.4	2,377.4	2,377.4	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)	23,628.9	23,863.8	23,878.9	23,878.9	23,878.9	0.0	250.0	1.1 %	15.1	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	4,332.4	4,329.7	4,332.4	4,332.4	4,332.4	0.0	0.0		2.7	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	15,760.9	13,380.0	12,470.5	12,669.3	12,662.8	0.0	-3,098.1	-19.7 %	-717.2	-5.4 %	192.3	1.5 %	-6.5 -0.1 %	
1005 GF/Prgm (DGF)	7,010.5	7,397.7	7,410.5	7,410.5	7,410.5	0.0	400.0	5.7 %	12.8	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,497.4	2,493.0	2,497.4	2,497.4	2,497.4	0.0	0.0		4.4	0.2 %	0.0		0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0	0.0		0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,264.2	15,682.6	15,695.3	15,695.3	15,695.3	0.0	431.1	2.8 %	12.7	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,614.7	4,611.7	4,614.7	4,614.7	4,614.7	0.0	0.0		3.0	0.1 %	0.0		0.0	
1093 Clean Air (Other)	5,137.4	5,131.6	5,137.4	5,137.4	5,137.4	0.0	0.0		5.8	0.1 %	0.0		0.0	
1108 Stat Desig (Other)	128.3	128.3	128.3	128.3	128.3	0.0	0.0		0.0		0.0		0.0	
1166 Vessel Com (DGF)	1,442.2	1,440.3	1,442.2	1,442.2	1,442.2	0.0	0.0		1.9	0.1 %	0.0		0.0	
1205 Ocn Ranger (DGF)	3,525.5	3,524.9	3,832.5	3,832.5	3,832.5	0.0	307.0	8.7 %	307.6	8.7 %	0.0		0.0	
1230 CleanAdmin (Other)	1,240.3	1,239.2	1,240.3	1,240.3	1,240.3	0.0	0.0		1.1	0.1 %	0.0		0.0	
1231 DrinkAdmin (Other)	456.2	456.1	456.2	456.2	456.2	0.0	0.0		0.1		0.0		0.0	
1232 ISPF-I/A (Other)	307.8	307.3	307.8	307.8	307.8	0.0	0.0		0.5	0.2 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	523	514	512	513	512	0	-11	-2.1 %	-2	-0.4 %	0		-1 -0.2 %	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	2	2	2	2	2	0	0		0		0		0	

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

Numbers and Language

Agency: Department of Environmental Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Summary</u>														
Unrestricted General (UGF)	20,093.3	17,709.7	16,802.9	17,001.7	16,995.2	0.0	-3,098.1	-15.4 %	-714.5	-4.0 %	192.3	1.1 %	-6.5	
Designated General (DGF)	27,242.4	28,045.5	28,380.5	28,380.5	28,380.5	0.0	1,138.1	4.2 %	335.0	1.2 %	0.0		0.0	
Other State Funds (Other)	14,389.0	14,374.1	14,389.0	14,389.0	14,389.0	0.0	0.0		14.9	0.1 %	0.0		0.0	
Federal Receipts (Fed)	23,628.9	23,863.8	23,878.9	23,878.9	23,878.9	0.0	250.0	1.1 %	15.1	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
			House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	208,455.0	204,065.3	204,143.6	202,706.2	202,443.2	0.0	-6,011.8	-2.9 %	-1,622.1	-0.8 %	-1,700.4	-0.8 %	-263.0	-0.1 %
<u>Objects of Expenditure</u>														
Personal Services	130,455.0	126,675.4	127,053.7	125,916.3	126,053.3	0.0	-4,401.7	-3.4 %	-622.1	-0.5 %	-1,000.4	-0.8 %	137.0	0.1 %
Travel	5,573.4	5,572.7	5,272.7	5,272.7	5,272.7	0.0	-300.7	-5.4 %	-300.0	-5.4 %	0.0		0.0	
Services	60,331.4	59,785.3	59,785.3	60,785.3	60,785.3	0.0	453.9	0.8 %	1,000.0	1.7 %	1,000.0	1.7 %	0.0	
Commodities	10,934.3	10,879.9	10,879.9	10,879.9	10,879.9	0.0	-54.4	-0.5 %	0.0		0.0		0.0	
Capital Outlay	1,160.9	1,152.0	1,152.0	1,152.0	1,152.0	0.0	-8.9	-0.8 %	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	-1,300.0	-1,700.0	0.0	-1,700.0	<-999 %	-1,700.0	<-999 %	-1,700.0	<-999 %	-400.0	30.8 %
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	67,063.8	67,681.6	67,705.6	67,705.6	67,705.6	0.0	641.8	1.0 %	24.0		0.0		0.0	
1003 G/F Match (UGF)	1,278.1	1,283.0	1,278.1	1,278.1	1,278.1	0.0	0.0		-4.9	-0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	63,817.3	56,447.2	54,744.7	50,021.5	54,344.7	0.0	-9,472.6	-14.8 %	-2,102.5	-3.7 %	-400.0	-0.7 %	4,323.2	8.6 %
1005 GF/Prgm (DGF)	2,084.3	2,584.3	2,584.3	2,584.3	2,584.3	0.0	500.0	24.0 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	20,448.6	20,117.1	21,228.6	24,258.6	20,872.4	0.0	423.8	2.1 %	755.3	3.8 %	-356.2	-1.7 %	-3,386.2	-14.0 %
1018 EVOS Civil (Other)	2,856.4	2,807.4	2,801.9	2,801.9	2,801.9	0.0	-54.5	-1.9 %	-5.5	-0.2 %	0.0		0.0	
1024 Fish/Game (Other)	24,287.7	25,300.0	25,287.7	24,343.5	24,343.5	0.0	55.8	0.2 %	-956.5	-3.8 %	-944.2	-3.7 %	0.0	
1055 IA/OIL HAZ (Other)	109.7	109.4	109.7	109.7	109.7	0.0	0.0		0.3	0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	7,854.2	7,775.1	7,796.0	7,796.0	7,796.0	0.0	-58.2	-0.7 %	20.9	0.3 %	0.0		0.0	
1108 Stat Desig (Other)	7,416.8	7,881.1	7,888.9	7,888.9	7,888.9	0.0	472.1	6.4 %	7.8	0.1 %	0.0		0.0	
1109 Test Fish (DGF)	3,042.3	3,845.2	3,842.3	5,042.3	3,842.3	0.0	800.0	26.3 %	-2.9	-0.1 %	0.0		-1,200.0	-23.8 %
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0		0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	7,695.8	7,733.9	8,375.8	8,375.8	8,375.8	0.0	680.0	8.8 %	641.9	8.3 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	900	879	872	871	872	0	-28	-3.1 %	-7	-0.8 %	0		1	0.1 %
Perm Part Time	700	686	684	684	684	0	-16	-2.3 %	-2	-0.3 %	0		0	
Temporary	54	53	53	53	53	0	-1	-1.9 %	0		0		0	

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

Numbers and Language

Agency: Department of Fish and Game

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Summary</u>														
Unrestricted General (UGF)	65,095.4	57,730.2	56,022.8	51,299.6	55,622.8	0.0	-9,472.6	-14.6 %	-2,107.4	-3.7 %	-400.0	-0.7 %	4,323.2	8.4 %
Designated General (DGF)	12,822.4	14,163.4	14,802.4	16,002.4	14,802.4	0.0	1,980.0	15.4 %	639.0	4.5 %	0.0		-1,200.0	-7.5 %
Other State Funds (Other)	63,473.4	64,490.1	65,612.8	67,698.6	64,312.4	0.0	839.0	1.3 %	-177.7	-0.3 %	-1,300.4	-2.0 %	-3,386.2	-5.0 %
Federal Receipts (Fed)	67,063.8	67,681.6	67,705.6	67,705.6	67,705.6	0.0	641.8	1.0 %	24.0		0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
Total	23,883.9	24,076.6	25,872.8	25,872.8	25,872.8	1,847.0	1,988.9	8.3 %	1,796.2	7.5 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	18,149.2	18,371.8	18,201.0	18,201.0	18,201.0	0.0	51.8	0.3 %	-170.8	-0.9 %	0.0		0.0	
Travel	934.1	889.1	889.1	889.1	889.1	0.0	-45.0	-4.8 %	0.0		0.0		0.0	
Services	4,388.6	4,374.7	6,341.7	6,341.7	6,341.7	1,847.0	1,953.1	44.5 %	1,967.0	45.0 %	0.0		0.0	
Commodities	404.0	404.0	404.0	404.0	404.0	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	0.0	29.0	29.0	29.0	29.0	0.0	29.0	>999 %	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)	201.0	202.3	201.0	201.0	201.0	0.0	0.0		-1.3	-0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	23,150.0	23,019.3	24,703.1	24,703.1	24,703.1	1,847.0	1,553.1	6.7 %	1,683.8	7.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	101.1	99.9	99.9	99.9	0.0	99.9	>999 %	-1.2	-1.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	532.9	472.1	468.3	468.3	468.3	0.0	-64.6	-12.1 %	-3.8	-0.8 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	29.0	29.0	29.0	29.0	0.0	29.0	>999 %	0.0		0.0		0.0	
1185 Elect Fund (Other)	0.0	252.8	371.5	371.5	371.5	0.0	371.5	>999 %	118.7	47.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	141	140	140	140	140	0	-1	-0.7 %	0		0		0	
Perm Part Time	0	0	0	0	0	0	0		0		0		0	
Temporary	20	20	20	20	20	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	23,150.0	23,019.3	24,703.1	24,703.1	24,703.1	1,847.0	1,553.1	6.7 %	1,683.8	7.3 %	0.0		0.0	
Other State Funds (Other)	532.9	855.0	968.7	968.7	968.7	0.0	435.8	81.8 %	113.7	13.3 %	0.0		0.0	
Federal Receipts (Fed)	201.0	202.3	201.0	201.0	201.0	0.0	0.0		-1.3	-0.6 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	%	2016	[5] - [2] 2016 to Senate	%	2016	[5] - [3] 2016 House to Senate	%	2016	[5] - [4] 2016 SenateSub to Senate	%
Total	2,617,007.5	2,737,077.2	2,700,188.0	2,688,332.6	2,688,280.6	0.0	71,273.1	2.7 %		-48,796.6	-1.8 %		-11,907.4	-0.4 %		-52.0		
<u>Objects of Expenditure</u>																		
Personal Services	359,992.4	359,378.7	357,437.0	355,437.0	355,385.0	0.0	-4,607.4	-1.3 %		-3,993.7	-1.1 %		-2,052.0	-0.6 %		-52.0		
Travel	6,660.4	6,597.7	6,607.3	6,607.3	6,607.3	0.0	-53.1	-0.8 %		9.6	0.1 %		0.0			0.0		
Services	164,682.5	168,033.6	167,578.0	167,578.0	167,578.0	0.0	2,895.5	1.8 %		-455.6	-0.3 %		0.0			0.0		
Commodities	56,153.4	54,251.0	54,259.1	54,259.1	54,259.1	0.0	-1,894.3	-3.4 %		8.1			0.0			0.0		
Capital Outlay	1,068.2	1,073.2	1,103.6	1,103.6	1,103.6	0.0	35.4	3.3 %		30.4	2.8 %		0.0			0.0		
Grants, Benefits	2,028,450.6	2,147,743.0	2,113,353.0	2,105,191.5	2,105,191.5	0.0	76,740.9	3.8 %		-42,551.5	-2.0 %		-8,161.5	-0.4 %		0.0		
Miscellaneous	0.0	0.0	-150.0	-1,843.9	-1,843.9	0.0	-1,843.9	<-999 %		-1,843.9	<-999 %		-1,693.9	>999 %		0.0		
<u>Funding Sources</u>																		
1002 Fed Rcpts (Fed)	1,246,277.3	1,408,329.8	1,414,589.1	1,412,721.7	1,412,721.7	0.0	166,444.4	13.4 %		4,391.9	0.3 %		-1,867.4	-0.1 %		0.0		
1003 G/F Match (UGF)	560,693.4	543,933.7	521,433.4	576,418.6	576,418.6	0.0	15,725.2	2.8 %		32,484.9	6.0 %		54,985.2	10.5 %		0.0		
1004 Gen Fund (UGF)	427,605.0	406,412.9	384,547.7	317,854.5	317,802.5	0.0	-109,802.5	-25.7 %		-88,610.4	-21.8 %		-66,745.2	-17.4 %		-52.0		
1005 GF/Prgm (DGF)	30,518.0	30,811.0	34,600.5	33,000.5	33,000.5	0.0	2,482.5	8.1 %		2,189.5	7.1 %		-1,600.0	-4.6 %		0.0		
1007 I/A Rcpts (Other)	65,350.1	68,644.6	69,573.0	69,573.0	69,573.0	0.0	4,222.9	6.5 %		928.4	1.4 %		0.0			0.0		
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		
1037 GF/MH (UGF)	176,951.3	167,515.6	163,987.6	167,307.6	167,307.6	0.0	-9,643.7	-5.4 %		-208.0	-0.1 %		3,320.0	2.0 %		0.0		
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			0.0		
1061 CIP Rcpts (Other)	4,539.7	4,796.4	4,789.7	4,789.7	4,789.7	0.0	250.0	5.5 %		-6.7	-0.1 %		0.0			0.0		
1092 MHTAAR (Other)	4,118.1	3,601.3	3,603.7	3,603.7	3,603.7	0.0	-514.4	-12.5 %		2.4	0.1 %		0.0			0.0		
1108 Stat Desig (Other)	20,346.3	22,303.6	22,330.0	22,330.0	22,330.0	0.0	1,983.7	9.7 %		26.4	0.1 %		0.0			0.0		
1168 Tob ED/CES (DGF)	9,868.5	9,488.5	9,493.5	9,493.5	9,493.5	0.0	-375.0	-3.8 %		5.0	0.1 %		0.0			0.0		
1180 A/D T&P Fd (DGF)	23,124.5	23,624.5	23,624.5	23,624.5	23,624.5	0.0	500.0	2.2 %		0.0			0.0			0.0		
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			0.0		
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			0.0		
<u>Positions</u>																		
Perm Full Time	3,477	3,459	3,461	3,455	3,454	0	-23	-0.7 %		-5	-0.1 %		-7	-0.2 %		-1		
Perm Part Time	57	54	54	54	54	0	-3	-5.3 %		0			0			0		
Temporary	97	95	95	95	95	0	-2	-2.1 %		0			0			0		

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

Numbers and Language

Agency: Department of Health and Social Services

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Summary</u>														
Unrestricted General (UGF)	1,165,249.7	1,117,862.2	1,069,968.7	1,061,580.7	1,061,528.7	0.0	-103,721.0	-8.9 %	-56,333.5	-5.0 %	-8,440.0	-0.8 %	-52.0	
Designated General (DGF)	103,724.3	104,137.3	107,931.8	106,331.8	106,331.8	0.0	2,607.5	2.5 %	2,194.5	2.1 %	-1,600.0	-1.5 %	0.0	
Other State Funds (Other)	94,354.2	99,345.9	100,296.4	100,296.4	100,296.4	0.0	5,942.2	6.3 %	950.5	1.0 %	0.0		0.0	
Federal Receipts (Fed)	1,253,679.3	1,415,731.8	1,421,991.1	1,420,123.7	1,420,123.7	0.0	166,444.4	13.3 %	4,391.9	0.3 %	-1,867.4	-0.1 %	0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Total	176,826.0	165,373.3	164,076.6	164,813.6	164,813.6	0.0	-12,012.4	-6.8 %	-559.7	-0.3 %	737.0	0.4 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	79,847.8	80,015.2	79,526.7	79,916.7	79,916.7	0.0	68.9	0.1 %	-98.5	-0.1 %	390.0	0.5 %	0.0	
Travel	1,650.8	1,570.9	1,570.9	1,570.9	1,570.9	0.0	-79.9	-4.8 %	0.0		0.0		0.0	
Services	38,921.4	37,079.2	36,779.2	36,779.2	36,779.2	0.0	-2,142.2	-5.5 %	-300.0	-0.8 %	0.0		0.0	
Commodities	2,804.5	2,850.0	2,850.0	2,850.0	2,850.0	0.0	45.5	1.6 %	0.0		0.0		0.0	
Capital Outlay	428.5	428.5	428.5	428.5	428.5	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	53,173.0	43,429.5	43,429.5	43,429.5	43,429.5	0.0	-9,743.5	-18.3 %	0.0		0.0		0.0	
Miscellaneous	0.0	0.0	-508.2	-161.2	-161.2	0.0	-161.2	<-999 %	-161.2	<-999 %	347.0	-68.3 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	94,386.6	85,299.9	85,438.1	85,438.1	85,438.1	0.0	-8,948.5	-9.5 %	138.2	0.2 %	0.0		0.0	
1003 G/F Match (UGF)	7,705.7	7,618.0	7,635.8	7,635.8	7,635.8	0.0	-69.9	-0.9 %	17.8	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	18,125.8	16,310.3	14,957.4	15,554.4	15,554.4	0.0	-2,571.4	-14.2 %	-755.9	-4.6 %	597.0	4.0 %	0.0	
1005 GF/Prgm (DGF)	2,800.9	2,879.8	2,875.8	2,875.8	2,875.8	0.0	74.9	2.7 %	-4.0	-0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	18,959.2	18,848.3	18,719.2	18,859.2	18,859.2	0.0	-100.0	-0.5 %	10.9	0.1 %	140.0	0.7 %	0.0	
1031 Sec Injury (DGF)	4,012.5	3,412.5	3,412.5	3,412.5	3,412.5	0.0	-600.0	-15.0 %	0.0		0.0		0.0	
1032 Fish Fund (DGF)	1,657.2	1,456.6	1,457.2	1,457.2	1,457.2	0.0	-200.0	-12.1 %	0.6		0.0		0.0	
1049 Trng Bldg (DGF)	798.5	799.5	798.5	798.5	798.5	0.0	0.0		-1.0	-0.1 %	0.0		0.0	
1054 STEP (DGF)	8,294.1	8,293.0	8,294.1	8,294.1	8,294.1	0.0	0.0		1.1		0.0		0.0	
1061 CIP Rcpts (Other)	93.7	93.0	93.7	93.7	93.7	0.0	0.0		0.7	0.8 %	0.0		0.0	
1092 MHTAAR (Other)	125.0	124.5	125.0	125.0	125.0	0.0	0.0		0.5	0.4 %	0.0		0.0	
1108 Stat Desig (Other)	1,214.9	1,215.0	1,214.9	1,214.9	1,214.9	0.0	0.0		-0.1		0.0		0.0	
1117 VocRehab F (Other)	200.0	125.0	125.0	125.0	125.0	0.0	-75.0	-37.5 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	6,921.8	7,316.8	7,324.3	7,324.3	7,324.3	0.0	402.5	5.8 %	7.5	0.1 %	0.0		0.0	
1157 Wrkrs Safe (DGF)	8,493.8	8,475.3	8,493.8	8,493.8	8,493.8	0.0	0.0		18.5	0.2 %	0.0		0.0	
1172 Bldg Safe (DGF)	2,136.8	2,131.9	2,136.8	2,136.8	2,136.8	0.0	0.0		4.9	0.2 %	0.0		0.0	
1203 WCBenGF (DGF)	774.5	773.9	774.5	774.5	774.5	0.0	0.0		0.6	0.1 %	0.0		0.0	
1237 VocRehab S (DGF)	125.0	200.0	200.0	200.0	200.0	0.0	75.0	60.0 %	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Positions</u>														
Perm Full Time	737	734	733	734	734	0	-3	-0.4 %	0		1	0.1 %	0	
Perm Part Time	64	61	61	61	61	0	-3	-4.7 %	0		0		0	
Temporary	9	9	9	9	9	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	25,831.5	23,928.3	22,593.2	23,190.2	23,190.2	0.0	-2,641.3	-10.2 %	-738.1	-3.1 %	597.0	2.6 %	0.0	
Designated General (DGF)	36,015.1	35,739.3	35,767.5	35,767.5	35,767.5	0.0	-247.6	-0.7 %	28.2	0.1 %	0.0		0.0	
Other State Funds (Other)	20,592.8	20,405.8	20,277.8	20,417.8	20,417.8	0.0	-175.0	-0.8 %	12.0	0.1 %	140.0	0.7 %	0.0	
Federal Receipts (Fed)	94,386.6	85,299.9	85,438.1	85,438.1	85,438.1	0.0	-8,948.5	-9.5 %	138.2	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Law

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	2016	[5] - [2] 2016 17GovAmd+ to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Total	89,015.6	103,483.1	102,491.9	101,833.2	101,833.2	0.0	12,817.6	14.4 %	-1,649.9	-1.6 %	-658.7	-0.6 %	0.0
<u>Objects of Expenditure</u>													
Personal Services	67,439.3	66,743.1	66,451.9	65,925.5	65,925.5	0.0	-1,513.8	-2.2 %	-817.6	-1.2 %	-526.4	-0.8 %	0.0
Travel	1,168.5	1,170.7	1,170.7	1,147.4	1,147.4	0.0	-21.1	-1.8 %	-23.3	-2.0 %	-23.3	-2.0 %	0.0
Services	19,589.4	34,737.6	34,037.6	33,940.9	33,940.9	0.0	14,351.5	73.3 %	-796.7	-2.3 %	-96.7	-0.3 %	0.0
Commodities	818.4	831.7	831.7	819.4	819.4	0.0	1.0	0.1 %	-12.3	-1.5 %	-12.3	-1.5 %	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>													
1002 Fed Rcpts (Fed)	1,020.1	1,018.1	1,020.1	1,020.1	1,020.1	0.0	0.0		2.0	0.2 %	0.0		0.0
1003 G/F Match (UGF)	317.4	316.7	317.4	317.4	317.4	0.0	0.0		0.7	0.2 %	0.0		0.0
1004 Gen Fund (UGF)	53,618.0	50,311.4	49,419.3	48,760.6	48,760.6	0.0	-4,857.4	-9.1 %	-1,550.8	-3.1 %	-658.7	-1.3 %	0.0
1005 GF/Prgrm (DGF)	862.2	863.1	862.2	862.2	862.2	0.0	0.0		-0.9	-0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	26,235.6	43,821.3	43,735.6	43,735.6	43,735.6	0.0	17,500.0	66.7 %	-85.7	-0.2 %	0.0		0.0
1037 GF/MH (UGF)	98.8	99.5	98.8	98.8	98.8	0.0	0.0		-0.7	-0.7 %	0.0		0.0
1055 IA/OIL HAZ (Other)	448.2	450.8	448.2	448.2	448.2	0.0	0.0		-2.6	-0.6 %	0.0		0.0
1061 CIP Rcpts (Other)	106.2	106.2	106.2	106.2	106.2	0.0	0.0		0.0		0.0		0.0
1092 MHTAAR (Other)	15.0	15.0	15.0	15.0	15.0	0.0	0.0		0.0		0.0		0.0
1105 PF Gross (Other)	2,577.6	2,587.1	2,577.6	2,577.6	2,577.6	0.0	0.0		-9.5	-0.4 %	0.0		0.0
1108 Stat Desig (Other)	1,093.9	1,095.3	1,093.9	1,093.9	1,093.9	0.0	0.0		-1.4	-0.1 %	0.0		0.0
1141 RCA Rcpts (DGF)	1,732.6	2,333.7	2,332.6	2,332.6	2,332.6	0.0	600.0	34.6 %	-1.1		0.0		0.0
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	225.0	0.0	225.0	>999 %	0.0		0.0		0.0
1168 Tob ED/CES (DGF)	50.9	101.3	100.9	100.9	100.9	0.0	50.0	98.2 %	-0.4	-0.4 %	0.0		0.0
1232 ISPF-I/A (Other)	139.1	138.6	139.1	139.1	139.1	0.0	0.0		0.5	0.4 %	0.0		0.0
1241 GF/LNG (UGF)	700.0	0.0	0.0	0.0	0.0	0.0	-700.0	-100.0 %	0.0		0.0		0.0
<u>Positions</u>													
Perm Full Time	550	546	546	544	544	0	-6	-1.1 %	-2	-0.4 %	-2	-0.4 %	0
Perm Part Time	1	1	1	1	1	0	0		0		0		0
Temporary	0	0	0	0	0	0	0		0		0		0

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

Numbers and Language

Agency: Department of Law

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]			
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016			
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate			
<u>Funding Summary</u>													
Unrestricted General (UGF)	54,734.2	50,727.6	49,835.5	49,176.8	49,176.8	0.0	-5,557.4	-10.2 %	-1,550.8	-3.1 %	-658.7	-1.3 %	0.0
Designated General (DGF)	2,645.7	3,523.1	3,520.7	3,520.7	3,520.7	0.0	875.0	33.1 %	-2.4	-0.1 %	0.0		0.0
Other State Funds (Other)	30,615.6	48,214.3	48,115.6	48,115.6	48,115.6	0.0	17,500.0	57.2 %	-98.7	-0.2 %	0.0		0.0
Federal Receipts (Fed)	1,020.1	1,018.1	1,020.1	1,020.1	1,020.1	0.0	0.0		2.0	0.2 %	0.0		0.0

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate
Total	60,826.0	58,935.6	57,477.8	57,477.8	57,477.8	0.0	-3,348.2	-5.5 %	-1,457.8	-2.5 %	0.0		0.0	
<u>Objects of Expenditure</u>														
Personal Services	30,734.9	28,723.3	28,565.5	28,565.5	28,565.5	0.0	-2,169.4	-7.1 %	-157.8	-0.5 %	0.0		0.0	
Travel	994.9	994.9	994.9	994.9	994.9	0.0	0.0		0.0		0.0		0.0	
Services	23,706.7	23,826.7	22,526.7	22,526.7	22,526.7	0.0	-1,180.0	-5.0 %	-1,300.0	-5.5 %	0.0		0.0	
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	
Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	2,578.6	2,579.8	2,579.8	2,579.8	2,579.8	0.0	1.2		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)	27,905.2	26,169.3	26,172.0	26,172.0	26,172.0	0.0	-1,733.2	-6.2 %	2.7		0.0		0.0	
1003 G/F Match (UGF)	7,550.7	7,581.9	7,592.1	7,592.1	7,592.1	0.0	41.4	0.5 %	10.2	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	8,940.9	10,249.6	8,816.9	8,816.9	8,816.9	0.0	-124.0	-1.4 %	-1,432.7	-14.0 %	0.0		0.0	
1005 GF/Prgrm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,359.5	5,034.7	5,020.0	5,020.0	5,020.0	0.0	-1,339.5	-21.1 %	-14.7	-0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,738.2	1,736.8	1,733.5	1,733.5	1,733.5	0.0	-4.7	-0.3 %	-3.3	-0.2 %	0.0		0.0	
1101 AAC Fund (Other)	7,856.5	7,687.1	7,667.1	7,667.1	7,667.1	0.0	-189.4	-2.4 %	-20.0	-0.3 %	0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0	0.0		0.0		0.0		0.0	
1181 Vets Endow (Other)	11.6	12.8	12.8	12.8	12.8	0.0	1.2	10.3 %	0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	294	274	272	272	272	0	-22	-7.5 %	-2	-0.7 %	0		0	
Perm Part Time	2	2	2	2	2	0	0		0		0		0	
Temporary	1	1	1	1	1	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	16,491.6	17,831.5	16,409.0	16,409.0	16,409.0	0.0	-82.6	-0.5 %	-1,422.5	-8.0 %	0.0		0.0	
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	16,400.8	14,906.4	14,868.4	14,868.4	14,868.4	0.0	-1,532.4	-9.3 %	-38.0	-0.3 %	0.0		0.0	
Federal Receipts (Fed)	27,905.2	26,169.3	26,172.0	26,172.0	26,172.0	0.0	-1,733.2	-6.2 %	2.7		0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
							16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	167,845.3	185,068.2	155,280.4	157,056.3	157,056.3	0.0	-10,789.0	-6.4 %	-28,011.9	-15.1 %	1,775.9	1.1 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	97,139.6	99,635.9	93,147.6	94,605.0	94,605.0	0.0	-2,534.6	-2.6 %	-5,030.9	-5.0 %	1,457.4	1.6 %	0.0	
Travel	2,735.6	2,792.3	2,584.3	2,613.5	2,613.5	0.0	-122.1	-4.5 %	-178.8	-6.4 %	29.2	1.1 %	0.0	
Services	57,065.7	71,743.8	48,706.8	48,962.7	48,962.7	0.0	-8,103.0	-14.2 %	-22,781.1	-31.8 %	255.9	0.5 %	0.0	
Commodities	9,873.5	9,865.3	9,810.8	9,844.2	9,844.2	0.0	-29.3	-0.3 %	-21.1	-0.2 %	33.4	0.3 %	0.0	
Capital Outlay	915.9	915.9	915.9	915.9	915.9	0.0	0.0		0.0		0.0		0.0	
Grants, Benefits	115.0	115.0	115.0	115.0	115.0	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)	21,757.3	21,869.4	21,882.3	21,882.3	21,882.3	0.0	125.0	0.6 %	12.9	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	755.5	740.0	742.0	742.0	742.0	0.0	-13.5	-1.8 %	2.0	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	69,535.1	64,594.8	60,720.1	62,444.2	62,408.8	0.0	-7,126.3	-10.2 %	-2,186.0	-3.4 %	1,688.7	2.8 %	-35.4	-0.1 %
1005 GF/Prgm (DGF)	13,427.4	15,843.4	18,425.2	18,512.4	18,512.4	0.0	5,085.0	37.9 %	2,669.0	16.8 %	87.2	0.5 %	0.0	
1007 I/A Rcpts (Other)	6,778.1	6,831.4	6,839.6	6,839.6	6,839.6	0.0	61.5	0.9 %	8.2	0.1 %	0.0		0.0	
1018 EVOS Civil (Other)	191.3	192.0	191.3	191.3	191.3	0.0	0.0		-0.7	-0.4 %	0.0		0.0	
1021 Agric RLF (DGF)	2,544.1	2,540.7	2,544.1	2,544.1	2,544.1	0.0	0.0		3.4	0.1 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	48.2	48.3	48.2	48.2	48.2	0.0	0.0		-0.1	-0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,631.5	6,610.5	6,630.2	6,630.2	6,630.2	0.0	-1.3		19.7	0.3 %	0.0		0.0	
1092 MHTAAR (Other)	4,321.9	4,418.9	4,397.5	4,397.5	4,397.5	0.0	75.6	1.7 %	-21.4	-0.5 %	0.0		0.0	
1105 PF Gross (Other)	5,889.9	5,896.9	5,889.9	5,889.9	5,889.9	0.0	0.0		-7.0	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	15,681.5	15,663.1	15,661.5	15,661.5	15,661.5	0.0	-20.0	-0.1 %	-1.6		0.0		0.0	
1153 State Land (DGF)	6,095.5	5,959.1	5,970.5	5,970.5	5,970.5	0.0	-125.0	-2.1 %	11.4	0.2 %	0.0		0.0	
1154 Shore Fish (DGF)	344.9	344.8	344.9	344.9	344.9	0.0	0.0		0.1		0.0		0.0	
1155 Timber Rcp (DGF)	855.1	852.6	991.8	991.8	991.8	0.0	136.7	16.0 %	139.2	16.3 %	0.0		0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0	0.0		0.0		0.0		0.0	
1200 VehRntITax (DGF)	2,984.3	2,944.2	2,984.3	2,948.9	2,984.3	0.0	0.0		40.1	1.4 %	0.0		35.4	1.2 %
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0		0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0		0.0		0.0		0.0	
1229 AGDC-ISP (Other)	8,986.7	0.0	0.0	0.0	0.0	0.0	-8,986.7	-100.0 %	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	517.0	516.5	517.0	517.0	517.0	0.0	0.0		0.5	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Sources (continued)</u>														
1241 GF/LNG (UGF)	0.0	28,701.6	0.0	0.0	0.0	0.0	0.0		-28,701.6	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	720	711	706	714	713	0	-7	-1.0 %	2	0.3 %	7	1.0 %	-1	-0.1 %
Perm Part Time	219	217	214	218	218	0	-1	-0.5 %	1	0.5 %	4	1.9 %	0	
Temporary	92	90	90	90	90	0	-2	-2.2 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	70,290.6	94,036.4	61,462.1	63,186.2	63,150.8	0.0	-7,139.8	-10.2 %	-30,885.6	-32.8 %	1,688.7	2.7 %	-35.4	-0.1 %
Designated General (DGF)	26,251.3	28,484.8	31,260.8	31,312.6	31,348.0	0.0	5,096.7	19.4 %	2,863.2	10.1 %	87.2	0.3 %	35.4	0.1 %
Other State Funds (Other)	49,546.1	40,677.6	40,675.2	40,675.2	40,675.2	0.0	-8,870.9	-17.9 %	-2.4		0.0		0.0	
Federal Receipts (Fed)	21,757.3	21,869.4	21,882.3	21,882.3	21,882.3	0.0	125.0	0.6 %	12.9	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	2016 2016	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate			
Total	192,486.5	189,214.4	187,909.0	187,109.0	186,951.7	0.0	-5,534.8	-2.9 %	-2,262.7	-1.2 %	-957.3	-0.5 %	-157.3	-0.1 %
<u>Objects of Expenditure</u>														
Personal Services	111,044.3	108,811.7	107,526.5	106,726.5	106,569.2	0.0	-4,475.1	-4.0 %	-2,242.5	-2.1 %	-957.3	-0.9 %	-157.3	-0.1 %
Travel	7,562.0	7,339.2	7,339.2	7,339.2	7,339.2	0.0	-222.8	-2.9 %	0.0	0.0	0.0	0.0	0.0	0.0
Services	39,198.0	39,058.1	39,058.1	39,058.1	39,058.1	0.0	-139.9	-0.4 %	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	6,725.7	6,604.6	6,584.4	6,584.4	6,584.4	0.0	-141.3	-2.1 %	-20.2	-0.3 %	0.0	0.0	0.0	0.0
Capital Outlay	1,805.5	1,795.5	1,795.5	1,795.5	1,795.5	0.0	-10.0	-0.6 %	0.0	0.0	0.0	0.0	0.0	0.0
Grants, Benefits	26,151.0	25,605.3	25,605.3	25,605.3	25,605.3	0.0	-545.7	-2.1 %	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	0.0	0.0	0.0	0.0
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	10,799.6	10,806.7	10,808.7	10,808.7	10,808.7	0.0	9.1	0.1 %	2.0	0.0	0.0	0.0	0.0	0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	159,980.4	156,703.0	155,419.5	154,619.5	154,462.2	0.0	-5,518.2	-3.4 %	-2,240.8	-1.4 %	-957.3	-0.6 %	-157.3	-0.1 %
1005 GF/Prgm (DGF)	6,599.9	6,603.5	6,570.1	6,570.1	6,570.1	0.0	-29.8	-0.5 %	-33.4	-0.5 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	9,887.9	9,881.8	9,888.3	9,888.3	9,888.3	0.0	0.4	6.5	0.1 %	0.0	0.0	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	50.7	50.3	50.7	50.7	50.7	0.0	0.0	0.4	0.8 %	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,270.8	4,271.9	4,274.5	4,274.5	4,274.5	0.0	3.7	0.1 %	2.6	0.1 %	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	203.9	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>														
Perm Full Time	847	831	815	810	809	0	-38	-4.5 %	-22	-2.6 %	-6	-0.7 %	-1	-0.1 %
Perm Part Time	18	18	18	18	18	0	0	0	0	0	0	0	0	0
Temporary	14	7	7	7	7	0	-7	-50.0 %	0	0	0	0	0	0
<u>Funding Summary</u>														
Unrestricted General (UGF)	160,673.7	157,396.3	156,112.8	155,312.8	155,155.5	0.0	-5,518.2	-3.4 %	-2,240.8	-1.4 %	-957.3	-0.6 %	-157.3	-0.1 %
Designated General (DGF)	6,599.9	6,603.5	6,570.1	6,570.1	6,570.1	0.0	-29.8	-0.5 %	-33.4	-0.5 %	0.0	0.0	0.0	0.0
Other State Funds (Other)	14,413.3	14,407.9	14,417.4	14,417.4	14,417.4	0.0	4.1	9.5	0.1 %	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	10,799.6	10,806.7	10,808.7	10,808.7	10,808.7	0.0	9.1	0.1 %	2.0	0.0	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016 to Senate	2016	[5] - [2] 2016 to Senate	2016	[5] - [3] 2016 House to Senate	2016	[5] - [4] 2016 SenateSub to Senate
Total	399,293.1	402,797.0	399,016.8	397,853.7	398,503.7	0.0	-789.4	-0.2 %	-4,293.3	-1.1 %	-513.1	-0.1 %	650.0	0.2 %
<u>Objects of Expenditure</u>														
Personal Services	102,417.4	104,018.7	102,836.2	103,344.9	103,344.9	0.0	927.5	0.9 %	-673.8	-0.6 %	508.7	0.5 %	0.0	
Travel	2,256.8	2,286.8	2,236.8	1,727.2	1,727.2	0.0	-529.6	-23.5 %	-559.6	-24.5 %	-509.6	-22.8 %	0.0	
Services	257,648.4	257,402.0	254,854.3	253,733.8	254,383.8	0.0	-3,264.6	-1.3 %	-3,018.2	-1.2 %	-470.5	-0.2 %	650.0	0.3 %
Commodities	2,702.5	2,733.5	2,733.5	2,691.8	2,691.8	0.0	-10.7	-0.4 %	-41.7	-1.5 %	-41.7	-1.5 %	0.0	
Capital Outlay	468.0	556.0	556.0	556.0	556.0	0.0	88.0	18.8 %	0.0		0.0		0.0	
Grants, Benefits	33,800.0	35,800.0	35,800.0	35,800.0	35,800.0	0.0	2,000.0	5.9 %	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)	74,967.5	76,420.9	76,467.7	76,467.7	76,467.7	0.0	1,500.2	2.0 %	46.8	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	8,221.0	7,939.6	7,963.5	7,963.5	7,963.5	0.0	-257.5	-3.1 %	23.9	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	19,807.8	18,792.3	18,819.4	18,819.4	18,819.4	0.0	-988.4	-5.0 %	27.1	0.1 %	0.0		0.0	
1005 GF/Prgm (DGF)	1,528.9	1,764.4	1,766.2	1,766.2	1,766.2	0.0	237.3	15.5 %	1.8	0.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,067.5	8,637.9	7,777.0	7,922.1	7,922.1	0.0	854.6	12.1 %	-715.8	-8.3 %	145.1	1.9 %	0.0	
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	
1017 Group Ben (Other)	31,195.4	32,020.2	31,600.1	31,672.3	31,672.3	0.0	476.9	1.5 %	-347.9	-1.1 %	72.2	0.2 %	0.0	
1027 IntAirport (Other)	34.4	34.5	34.4	34.4	34.4	0.0	0.0		-0.1	-0.3 %	0.0		0.0	
1029 PERS Trust (Other)	26,426.8	26,951.2	26,688.1	26,733.9	26,733.9	0.0	307.1	1.2 %	-217.3	-0.8 %	45.8	0.2 %	0.0	
1034 Teach Ret (Other)	12,142.4	12,456.4	12,298.9	12,326.4	12,326.4	0.0	184.0	1.5 %	-130.0	-1.0 %	27.5	0.2 %	0.0	
1037 GF/MH (UGF)	954.2	459.1	454.2	454.2	454.2	0.0	-500.0	-52.4 %	-4.9	-1.1 %	0.0		0.0	
1042 Jud Retire (Other)	435.1	443.4	439.2	439.9	439.9	0.0	4.8	1.1 %	-3.5	-0.8 %	0.7	0.2 %	0.0	
1045 Nat Guard (Other)	275.4	277.6	276.5	276.7	276.7	0.0	1.3	0.5 %	-0.9	-0.3 %	0.2	0.1 %	0.0	
1046 Educ Loan (Other)	0.1	0.0	0.0	0.0	0.0	0.0	-0.1	-100.0 %	0.0		0.0		0.0	
1050 PFD Fund (DGF)	8,361.2	8,340.1	8,361.2	8,361.2	9,011.2	0.0	650.0	7.8 %	671.1	8.0 %	650.0	7.8 %	650.0	7.8 %
1061 CIP Rcpts (Other)	3,467.8	3,468.1	3,467.8	3,467.8	3,467.8	0.0	0.0		-0.3		0.0		0.0	
1066 Pub School (DGF)	124.4	124.6	124.4	124.4	124.4	0.0	0.0		-0.2	-0.2 %	0.0		0.0	
1094 MHT Admin (Other)	3,468.2	3,782.2	3,762.0	3,762.0	3,762.0	0.0	293.8	8.5 %	-20.2	-0.5 %	0.0		0.0	
1103 AHFC Rcpts (Other)	33,375.5	33,375.5	33,375.5	31,703.7	31,703.7	0.0	-1,671.8	-5.0 %	-1,671.8	-5.0 %	-1,671.8	-5.0 %	0.0	
1104 AMBB Rcpts (Other)	899.7	899.8	899.7	899.7	899.7	0.0	0.0		-0.1		0.0		0.0	
1105 PF Gross (Other)	162,348.4	160,453.1	160,178.4	160,394.4	160,394.4	0.0	-1,954.0	-1.2 %	-58.7		216.0	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Sources (continued)</u>														
1106 ASLC Rcpts (Other)	55.1	0.0	0.0	0.0	0.0	0.0	-55.1	-100.0 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	468.3	242.8	243.3	243.3	243.3	0.0	-225.0	-48.0 %	0.5	0.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,363.1	1,366.8	1,363.1	1,363.1	1,363.1	0.0	0.0		-3.7	-0.3 %	0.0		0.0	
1169 PCE Endow (DGF)	354.9	368.5	356.2	357.4	357.4	0.0	2.5	0.7 %	-11.1	-3.0 %	1.2	0.3 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	0.0	500.0	>999 %	0.0		0.0		0.0	
1236 AK LNG I/A (Other)	150.0	0.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0		0.0		0.0	
1241 GF/LNG (UGF)	0.0	1,878.0	0.0	0.0	0.0	0.0	0.0		-1,878.0	-100.0 %	0.0		0.0	
<u>Positions</u>														
Perm Full Time	870	863	863	863	863	0	-7	-0.8 %	0		0		0	
Perm Part Time	32	32	32	32	32	0	0		0		0		0	
Temporary	17	18	18	17	17	0	0		-1	-5.6 %	-1	-5.6 %	0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	28,983.0	29,069.0	27,237.1	27,237.1	27,237.1	0.0	-1,745.9	-6.0 %	-1,831.9	-6.3 %	0.0		0.0	
Designated General (DGF)	10,369.4	11,097.6	11,108.0	11,109.2	11,759.2	0.0	1,389.8	13.4 %	661.6	6.0 %	651.2	5.9 %	650.0	5.9 %
Other State Funds (Other)	281,810.1	283,042.7	281,040.9	279,876.6	279,876.6	0.0	-1,933.5	-0.7 %	-3,166.1	-1.1 %	-1,164.3	-0.4 %	0.0	
Federal Receipts (Fed)	78,130.6	79,587.7	79,630.8	79,630.8	79,630.8	0.0	1,500.2	1.9 %	43.1	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate
Total	610,267.9	592,080.4	590,424.2	585,833.7	587,242.7	0.0	-23,025.2	-3.8 %	-4,837.7	-0.8 %	-3,181.5	-0.5 %	1,409.0	0.2 %
<u>Objects of Expenditure</u>														
Personal Services	392,691.1	381,965.2	381,571.8	380,344.7	380,986.7	0.0	-11,704.4	-3.0 %	-978.5	-0.3 %	-585.1	-0.2 %	642.0	0.2 %
Travel	6,004.0	5,921.6	5,921.6	5,921.6	5,921.6	0.0	-82.4	-1.4 %	0.0		0.0		0.0	
Services	121,474.9	120,336.1	119,073.3	117,560.3	118,217.8	0.0	-3,257.1	-2.7 %	-2,118.3	-1.8 %	-855.5	-0.7 %	657.5	0.6 %
Commodities	89,254.9	83,014.5	83,014.5	81,164.1	81,273.6	0.0	-7,981.3	-8.9 %	-1,740.9	-2.1 %	-1,740.9	-2.1 %	109.5	0.1 %
Capital Outlay	843.0	843.0	843.0	843.0	843.0	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)	2,028.7	2,033.9	2,036.3	2,036.3	2,036.3	0.0	7.6	0.4 %	2.4	0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	244,014.4	232,349.5	221,905.7	219,455.3	214,729.2	0.0	-29,285.2	-12.0 %	-17,620.3	-7.6 %	-7,176.5	-3.2 %	-4,726.1	-2.2 %
1005 GF/Prgm (DGF)	9,400.2	10,690.8	4,823.7	10,717.6	4,800.7	0.0	-4,599.5	-48.9 %	-5,890.1	-55.1 %	-23.0	-0.5 %	-5,916.9	-55.2 %
1007 I/A Rcpts (Other)	4,103.1	4,095.6	3,848.2	4,103.1	3,848.2	0.0	-254.9	-6.2 %	-247.4	-6.0 %	0.0		-254.9	-6.2 %
1026 HwyCapital (Other)	35,130.5	34,792.5	34,880.5	34,880.5	34,880.5	0.0	-250.0	-0.7 %	88.0	0.3 %	0.0		0.0	
1027 IntAirport (Other)	86,634.7	86,657.7	86,823.5	86,823.5	86,823.5	0.0	188.8	0.2 %	165.8	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	159,944.5	161,165.1	161,514.8	161,514.8	161,514.8	0.0	1,570.3	1.0 %	349.7	0.2 %	0.0		0.0	
1076 Marine Hwy (DGF)	60,378.0	51,626.0	53,628.8	57,628.8	57,628.8	0.0	-2,749.2	-4.6 %	6,002.8	11.6 %	4,000.0	7.5 %	0.0	
1108 Stat Desig (Other)	534.8	532.5	534.8	534.8	534.8	0.0	0.0		2.3	0.4 %	0.0		0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	6,413.2	4,999.2	6,408.2	0.0	1,409.0	28.2 %	1,409.0	28.2 %	-5.0	-0.1 %	1,409.0	28.2 %
1214 WhitTunnel (Other)	1,928.4	1,928.4	1,928.4	1,928.4	1,928.4	0.0	0.0		0.0		0.0		0.0	
1215 UCR Rcpts (Other)	399.5	507.5	509.5	509.5	509.5	0.0	110.0	27.5 %	2.0	0.4 %	0.0		0.0	
1232 ISPF-I/A (Other)	700.6	700.4	700.6	700.6	700.6	0.0	0.0		0.2		0.0		0.0	
1236 AK LNG I/A (Other)	71.3	1.3	1.3	1.3	1.3	0.0	-70.0	-98.2 %	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	4,726.1	0.0	4,726.1	0.0	4,726.1	>999 %	4,726.1	>999 %	0.0		4,726.1	>999 %
1244 AirtLease (Other)	0.0	0.0	5,893.9	0.0	5,916.9	0.0	5,916.9	>999 %	5,916.9	>999 %	23.0	0.4 %	5,916.9	>999 %
1245 AirPrt IA (Other)	0.0	0.0	254.9	0.0	254.9	0.0	254.9	>999 %	254.9	>999 %	0.0		254.9	>999 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Positions</u>														
Perm Full Time	3,125	3,098	3,097	3,097	3,105	0	-20	-0.6 %	7	0.2 %	8	0.3 %	8	0.3 %
Perm Part Time	390	379	380	379	379	0	-11	-2.8 %	0		-1	-0.3 %	0	
Temporary	222	208	208	208	208	0	-14	-6.3 %	0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	244,014.4	232,349.5	221,905.7	219,455.3	214,729.2	0.0	-29,285.2	-12.0 %	-17,620.3	-7.6 %	-7,176.5	-3.2 %	-4,726.1	-2.2 %
Designated General (DGF)	74,777.4	67,316.0	64,865.7	73,345.6	68,837.7	0.0	-5,939.7	-7.9 %	1,521.7	2.3 %	3,972.0	6.1 %	-4,507.9	-6.1 %
Other State Funds (Other)	289,447.4	290,381.0	301,616.5	290,996.5	301,639.5	0.0	12,192.1	4.2 %	11,258.5	3.9 %	23.0		10,643.0	3.7 %
Federal Receipts (Fed)	2,028.7	2,033.9	2,036.3	2,036.3	2,036.3	0.0	7.6	0.4 %	2.4	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: University of Alaska

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016 16MgtP1n	[5] - [1] 2016 to Senate	%	2016 17GovAmd+	[5] - [2] 2016 to Senate	%	2016 House	[5] - [3] 2016 to Senate	%	2016 SenateSub	[5] - [4] 2016 to Senate
Total	915,593.8	909,914.6	874,913.0	899,913.0	899,796.5	0.0	-15,797.3	-1.7 %		-10,118.1	-1.1 %		24,883.5	2.8 %		-116.5	
<u>Objects of Expenditure</u>																	
Personal Services	508,574.4	517,984.7	517,984.7	517,984.7	517,868.2	0.0	9,293.8	1.8 %		-116.5			-116.5			-116.5	
Travel	19,070.9	19,070.9	19,070.9	19,070.9	19,070.9	0.0	0.0			0.0			0.0			0.0	
Services	248,343.3	233,253.8	233,253.8	233,253.8	233,253.8	0.0	-15,089.5	-6.1 %		0.0			0.0			0.0	
Commodities	67,307.3	67,307.3	67,307.3	67,307.3	67,307.3	0.0	0.0			0.0			0.0			0.0	
Capital Outlay	20,129.7	20,129.7	20,129.7	20,129.7	20,129.7	0.0	0.0			0.0			0.0			0.0	
Grants, Benefits	34,807.2	34,807.2	34,807.2	34,807.2	34,807.2	0.0	0.0			0.0			0.0			0.0	
Miscellaneous	17,361.0	17,361.0	-17,640.6	7,359.4	7,359.4	0.0	-10,001.6	-57.6 %		-10,001.6	-57.6 %		25,000.0	-141.7 %		0.0	
<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			0.0	
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			0.0	
1004 Gen Fund (UGF)	345,353.9	329,568.5	269,866.9	319,566.9	319,450.4	0.0	-25,903.5	-7.5 %		-10,118.1	-3.1 %		49,583.5	18.4 %		-116.5	
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			0.0	
1037 GF/MH (UGF)	655.8	655.8	655.8	655.8	655.8	0.0	0.0			0.0			0.0			0.0	
1048 Univ Rcpt (DGF)	321,539.0	331,203.8	331,203.8	331,203.8	331,203.8	0.0	9,664.8	3.0 %		0.0			0.0			0.0	
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			0.0	
1092 MHTAAR (Other)	1,931.9	2,022.6	2,022.6	2,022.6	2,022.6	0.0	90.7	4.7 %		0.0			0.0			0.0	
1151 VoTech Ed (DGF)	5,630.0	5,980.1	5,980.1	5,980.1	5,980.1	0.0	350.1	6.2 %		0.0			0.0			0.0	
1169 PCE Endow (DGF)	0.0	0.0	24,700.0	0.0	0.0	0.0	0.0			0.0			-24,700.0	-100.0 %		0.0	
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			0.0	
1234 LicPlates (DGF)	0.4	1.0	1.0	1.0	1.0	0.0	0.6	150.0 %		0.0			0.0			0.0	
<u>Positions</u>																	
Perm Full Time	4,518	4,513	4,513	4,513	4,513	0	-5	-0.1 %		0			0			0	
Perm Part Time	221	221	221	221	221	0	0			0			0			0	
Temporary	0	0	0	0	0	0	0			0			0			0	

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

Numbers and Language

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate	
<u>Funding Summary</u>														
Unrestricted General (UGF)	350,787.0	335,001.6	275,300.0	325,000.0	324,883.5	0.0	-25,903.5	-7.4 %	-10,118.1	-3.0 %	49,583.5	18.0 %	-116.5	
Designated General (DGF)	327,169.4	337,184.9	361,884.9	337,184.9	337,184.9	0.0	10,015.5	3.1 %	0.0		-24,700.0	-6.8 %	0.0	
Other State Funds (Other)	86,784.7	86,875.4	86,875.4	86,875.4	86,875.4	0.0	90.7	0.1 %	0.0		0.0		0.0	
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		0.0	

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

Numbers and Language

Agency: Executive Branch-wide Unallocated Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016				
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate	17GovAmd+ to Senate	House to Senate	SenateSub to Senate				
Total	0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-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	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	-100,000.0	0.0	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %
<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)	0.0	0.0	0.0	0.0	-100,000.0	0.0	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %	-100,000.0	<-999 %

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

Numbers and Language

Agency: Judiciary

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	%	[5] - [2] 2016 17GovAmd+ to Senate	%	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	114,353.5	111,330.8	110,371.3	110,371.3	110,371.3	0.0	-3,982.2	-3.5 %	-959.5	-0.9 %	0.0	0.0
<u>Objects of Expenditure</u>												
Personal Services	85,035.5	82,650.8	81,716.5	81,716.5	81,716.5	0.0	-3,319.0	-3.9 %	-934.3	-1.1 %	0.0	0.0
Travel	1,393.6	1,323.6	1,323.6	1,323.6	1,323.6	0.0	-70.0	-5.0 %	0.0		0.0	0.0
Services	25,195.4	24,777.4	24,752.2	24,752.2	24,752.2	0.0	-443.2	-1.8 %	-25.2	-0.1 %	0.0	0.0
Commodities	2,591.6	2,441.6	2,441.6	2,441.6	2,441.6	0.0	-150.0	-5.8 %	0.0		0.0	0.0
Capital Outlay	137.4	137.4	137.4	137.4	137.4	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)	1,116.0	1,116.0	1,116.0	1,116.0	1,116.0	0.0	0.0		0.0		0.0	0.0
1004 Gen Fund (UGF)	107,595.4	104,767.3	103,846.2	103,846.2	103,846.2	0.0	-3,749.2	-3.5 %	-921.1	-0.9 %	0.0	0.0
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	0.0
1037 GF/MH (UGF)	2,807.5	2,737.9	2,699.5	2,699.5	2,699.5	0.0	-108.0	-3.8 %	-38.4	-1.4 %	0.0	0.0
1092 MHTAAR (Other)	600.3	475.3	475.3	475.3	475.3	0.0	-125.0	-20.8 %	0.0		0.0	0.0
1108 Stat Desig (Other)	85.0	85.0	85.0	85.0	85.0	0.0	0.0		0.0		0.0	0.0
1133 CSSD Admin (Fed)	209.6	209.6	209.6	209.6	209.6	0.0	0.0		0.0		0.0	0.0
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	0.0
<u>Positions</u>												
Perm Full Time	768	768	768	768	768	0	0		0		0	0
Perm Part Time	51	51	51	51	51	0	0		0		0	0
Temporary	7	7	7	7	7	0	0		0		0	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	110,402.9	107,505.2	106,545.7	106,545.7	106,545.7	0.0	-3,857.2	-3.5 %	-959.5	-0.9 %	0.0	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0		0.0		0.0	0.0
Other State Funds (Other)	2,107.0	1,982.0	1,982.0	1,982.0	1,982.0	0.0	-125.0	-5.9 %	0.0		0.0	0.0
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	0.0

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

Numbers and Language

Agency: Alaska Legislature

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	74,469.8	73,578.2	65,179.5	68,954.3	68,954.3	0.0	-5,515.5	-7.4 %	-4,623.9	-6.3 %	3,774.8	5.8 %	0.0	
<u>Objects of Expenditure</u>														
Personal Services	53,392.7	52,799.8	51,511.7	51,286.5	51,286.5	0.0	-2,106.2	-3.9 %	-1,513.3	-2.9 %	-225.2	-0.4 %	0.0	
Travel	3,739.8	3,739.8	3,736.8	3,736.8	3,736.8	0.0	-3.0	-0.1 %	-3.0	-0.1 %	0.0		0.0	
Services	16,017.6	15,718.9	11,614.2	15,814.2	15,814.2	0.0	-203.4	-1.3 %	95.3	0.6 %	4,200.0	36.2 %	0.0	
Commodities	1,301.7	1,301.7	1,301.7	1,301.7	1,301.7	0.0	0.0		0.0		0.0		0.0	
Capital Outlay	18.0	18.0	18.0	18.0	18.0	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	-3,002.9	-3,202.9	-3,202.9	0.0	-3,202.9	<-999 %	-3,202.9	<-999 %	-200.0	6.7 %	0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	73,596.6	72,705.0	64,306.3	68,081.1	68,081.1	0.0	-5,515.5	-7.5 %	-4,623.9	-6.4 %	3,774.8	5.9 %	0.0	
1005 GF/Prgm (DGF)	63.4	63.4	63.4	63.4	63.4	0.0	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	809.8	809.8	809.8	809.8	809.8	0.0	0.0		0.0		0.0		0.0	
<u>Positions</u>														
Perm Full Time	255	255	251	252	252	0	-3	-1.2 %	-3	-1.2 %	1	0.4 %	0	
Perm Part Time	293	293	295	294	294	0	1	0.3 %	1	0.3 %	-1	-0.3 %	0	
Temporary	0	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>														
Unrestricted General (UGF)	73,596.6	72,705.0	64,306.3	68,081.1	68,081.1	0.0	-5,515.5	-7.5 %	-4,623.9	-6.4 %	3,774.8	5.9 %	0.0	
Designated General (DGF)	63.4	63.4	63.4	63.4	63.4	0.0	0.0		0.0		0.0		0.0	
Other State Funds (Other)	809.8	809.8	809.8	809.8	809.8	0.0	0.0		0.0		0.0		0.0	

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

Numbers and Language

Agency: Debt Service

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	2016	[5] - [1] 2016	2016	[5] - [2] 2016	2016	[5] - [3] 2016	2016	[5] - [4] 2016
								16MgtP1n to Senate		17GovAmd+ to Senate		House to Senate		SenateSub to Senate
Total	290,606.3	325,978.7	325,978.7	325,978.7	325,978.7	0.0	35,372.4	12.2 %	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	3,978.1	821.1	821.1	821.1	821.1	0.0	-3,157.0	-79.4 %	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	26,393.9	23,677.3	23,677.3	23,677.3	23,677.3	0.0	-2,716.6	-10.3 %	0.0		0.0		0.0	
Grants, Benefits	122,601.9	121,175.3	121,175.3	121,175.3	121,175.3	0.0	-1,426.6	-1.2 %	0.0		0.0		0.0	
Miscellaneous	137,632.4	180,305.0	180,305.0	180,305.0	180,305.0	0.0	42,672.6	31.0 %	0.0		0.0		0.0	
<u>Funding Sources</u>														
1004 Gen Fund (UGF)	205,915.9	217,526.1	217,526.1	217,526.1	217,526.1	0.0	11,610.2	5.6 %	0.0		0.0		0.0	
1008 G/O Bonds (Other)	3,157.0	0.0	0.0	0.0	0.0	0.0	-3,157.0	-100.0 %	0.0		0.0		0.0	
1027 IntAirport (Other)	38,132.7	70,801.2	70,801.2	70,801.2	70,801.2	0.0	32,668.5	85.7 %	0.0		0.0		0.0	
1030 School Fnd (DGF)	23,900.0	18,300.0	18,300.0	18,300.0	18,300.0	0.0	-5,600.0	-23.4 %	0.0		0.0		0.0	
1075 Clin Wtr Fd (Other)	1,682.7	1,674.1	1,674.1	1,674.1	1,674.1	0.0	-8.6	-0.5 %	0.0		0.0		0.0	
1100 Drk Wtr Fd (Other)	1,776.5	1,764.9	1,764.9	1,764.9	1,764.9	0.0	-11.6	-0.7 %	0.0		0.0		0.0	
1173 GF MisEarn (UGF)	293.2	164.2	164.2	164.2	164.2	0.0	-129.0	-44.0 %	0.0		0.0		0.0	
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		0.0	
1198 F&GRevBond (Other)	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0		0.0		0.0		0.0	
1212 Stimulus09 (Fed)	5,248.3	5,248.2	5,248.2	5,248.2	5,248.2	0.0	-0.1		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)	206,209.1	217,690.3	217,690.3	217,690.3	217,690.3	0.0	11,481.2	5.6 %	0.0		0.0		0.0	
Designated General (DGF)	23,900.0	18,300.0	18,300.0	18,300.0	18,300.0	0.0	-5,600.0	-23.4 %	0.0		0.0		0.0	
Other State Funds (Other)	55,248.9	84,740.2	84,740.2	84,740.2	84,740.2	0.0	29,491.3	53.4 %	0.0		0.0		0.0	
Federal Receipts (Fed)	5,248.3	5,248.2	5,248.2	5,248.2	5,248.2	0.0	-0.1		0.0		0.0		0.0	

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

Numbers and Language

Agency: State Retirement Payments

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	265,280.7	224,070.9	200,109.4	138,566.7	224,070.9	342,000.0	-41,209.8 -15.5 %	0.0	23,961.5 12.0 %	85,504.2 61.7 %
<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	6,645.3	6,229.9	6,229.9	6,229.9	6,229.9	0.0	-415.4 -6.3 %	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	2,006.3	1,905.1	1,905.1	1,905.1	1,905.1	0.0	-101.2 -5.0 %	0.0	0.0	0.0
Miscellaneous	256,629.1	215,935.9	191,974.4	130,431.7	215,935.9	342,000.0	-40,693.2 -15.9 %	0.0	23,961.5 12.5 %	85,504.2 65.6 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	265,280.7	224,070.9	123,409.5	61,866.8	224,070.9	342,000.0	-41,209.8 -15.5 %	0.0	100,661.4 81.6 %	162,204.1 262.2 %
1226 High Ed (DGF)	0.0	0.0	76,699.9	76,699.9	0.0	0.0	0.0	0.0	-76,699.9 -100.0 %	-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)	265,280.7	224,070.9	123,409.5	61,866.8	224,070.9	342,000.0	-41,209.8 -15.5 %	0.0	100,661.4 81.6 %	162,204.1 262.2 %
Designated General (DGF)	0.0	0.0	76,699.9	76,699.9	0.0	0.0	0.0	0.0	-76,699.9 -100.0 %	-76,699.9 -100.0 %

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

Numbers and Language

Agency: Special Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n	to Senate	17GovAmd+	to Senate	House	to Senate	SenateSub	to Senate
Total	8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-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	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	8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-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>														
1004 Gen Fund (UGF)	8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-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)	8,593.5	0.0	0.0	0.0	0.0	0.0	-8,593.5	-100.0 %	0.0		0.0		0.0	

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

Numbers and Language

Agency: Fund Capitalization

ID=>	[1]	[2]	[3]	[4]	[5]	[6]	[5] - [1]		[5] - [2]	[5] - [3]		[5] - [4]		
Session=>	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	2016	
Column=>	16MgtP1n	17GovAmd+	House	SenateSub	Senate	Senate Supps	16MgtP1n to Senate		17GovAmd+ to Senate	House to Senate		SenateSub to Senate		
Total	535,966.4	109,140.4	-35,609.6	109,140.4	109,160.4	7,500.0	-426,806.0	-79.6 %	20.0	144,770.0	-406.5 %	20.0		
<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	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	0.0	0.0	-145,000.0	0.0	20.0	0.0	20.0	>999 %	20.0	>999 %	145,020.0	-100.0 %	20.0 >999 %	
Miscellaneous	535,966.4	109,140.4	109,390.4	109,140.4	109,140.4	7,500.0	-426,826.0	-79.6 %	0.0		-250.0	-0.2 %	0.0	
<u>Funding Sources</u>														
1002 Fed Rcpts (Fed)	23,479.1	23,396.0	23,646.0	23,396.0	23,396.0	0.0	-83.1	-0.4 %	0.0		-250.0	-1.1 %	0.0	
1004 Gen Fund (UGF)	502,000.0	75,425.0	-69,575.0	75,425.0	75,445.0	7,500.0	-426,555.0	-85.0 %	20.0		145,020.0	-208.4 %	20.0	
1005 GF/Prgm (DGF)	147.0	147.0	147.0	147.0	147.0	0.0	0.0		0.0		0.0		0.0	
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0		0.0	
1144 CWF Bond (Other)	1,675.2	1,666.6	1,666.6	1,666.6	1,666.6	0.0	-8.6	-0.5 %	0.0		0.0		0.0	
1159 DWF Bond (Other)	1,769.0	1,757.4	1,757.4	1,757.4	1,757.4	0.0	-11.6	-0.7 %	0.0		0.0		0.0	
1171 PFD Crim (DGF)	1,510.1	1,411.4	1,411.4	1,411.4	1,411.4	0.0	-98.7	-6.5 %	0.0		0.0		0.0	
1199 Sportfish (Other)	5,300.0	5,300.0	5,300.0	5,300.0	5,300.0	0.0	0.0		0.0		0.0		0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0		0.0		0.0		0.0	
1234 LicPlates (DGF)	1.0	2.0	2.0	2.0	2.0	0.0	1.0	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)	502,000.0	75,425.0	-69,575.0	75,425.0	75,445.0	7,500.0	-426,555.0	-85.0 %	20.0		145,020.0	-208.4 %	20.0	
Designated General (DGF)	1,658.1	1,560.4	1,560.4	1,560.4	1,560.4	0.0	-97.7	-5.9 %	0.0		0.0		0.0	
Other State Funds (Other)	8,829.2	8,759.0	8,759.0	8,759.0	8,759.0	0.0	-70.2	-0.8 %	0.0		0.0		0.0	
Federal Receipts (Fed)	23,479.1	23,396.0	23,646.0	23,396.0	23,396.0	0.0	-83.1	-0.4 %	0.0		-250.0	-1.1 %	0.0	

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

Numbers and Language

Agency: Fund Transfers

ID=> Session=> Column=>	[1] 2016 16MgtP1n	[2] 2016 17GovAmd+	[3] 2016 House	[4] 2016 SenateSub	[5] 2016 Senate	[6] 2016 Senate Supps	[5] - [1] 2016 16MgtP1n to Senate	[5] - [2] 2016 17GovAmd+ to Senate	[5] - [3] 2016 House to Senate	[5] - [4] 2016 SenateSub to Senate
Total	2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	1,522,468.0	-1,452,000.0	-761,997.4 -33.4 %	726,000.0 91.2 %	-896,000.0 -37.0 %	-896,000.0 -37.0 %
<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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Commodities	31,200.0	31,200.0	31,200.0	31,200.0	31,200.0	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	-123,451.9	0.0	0.0	0.0	0.0	0.0	123,451.9 -100.0 %	0.0	0.0	0.0
Miscellaneous	2,376,717.3	765,268.0	2,387,268.0	2,387,268.0	1,491,268.0	-1,452,000.0	-885,449.3 -37.3 %	726,000.0 94.9 %	-896,000.0 -37.5 %	-896,000.0 -37.5 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	-226,112.9	57,180.0	57,180.0	57,180.0	57,180.0	0.0	283,292.9 -125.3 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	39,578.3	39,288.0	39,288.0	39,288.0	39,288.0	0.0	-290.3 -0.7 %	0.0	0.0	0.0
1041 PF ERA (DGF)	2,314,000.0	700,000.0	2,322,000.0	2,322,000.0	1,426,000.0	-1,452,000.0	-888,000.0 -38.4 %	726,000.0 103.7 %	-896,000.0 -38.6 %	-896,000.0 -38.6 %
1229 AGDC-ISP (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	-157,000.0 -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)	-226,112.9	57,180.0	57,180.0	57,180.0	57,180.0	0.0	283,292.9 -125.3 %	0.0	0.0	0.0
Designated General (DGF)	2,353,578.3	739,288.0	2,361,288.0	2,361,288.0	1,465,288.0	-1,452,000.0	-888,290.3 -37.7 %	726,000.0 98.2 %	-896,000.0 -37.9 %	-896,000.0 -37.9 %
Other State Funds (Other)	157,000.0	0.0	0.0	0.0	0.0	0.0	-157,000.0 -100.0 %	0.0	0.0	0.0

Column Definitions

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

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).

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

SenateSub (Senate Subcommittee) - The version of the FY17 operating budget adopted by the Senate Finance Subcommittees.

Senate (FY17 Senate) - The version of the FY2017 operating bill adopted by the Senate.

Senate Supps (Senate Supps) - FY16 Supplemental items adopted by the Senate.