

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Administration

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	332,392.8	336,764.5	336,352.0	334,475.3	335,509.4	3,116.6 0.9 %	-1,255.1 -0.4 %	-842.6 -0.3 %	1,034.1 0.3 %
<u>Objects of Expenditure</u>									
1 Personal Services	115,086.8	130,220.7	130,220.7	128,908.9	130,220.7	15,133.9 13.1 %	0.0	0.0	1,311.8 1.0 %
2 Travel	2,050.1	1,266.9	1,266.9	1,266.9	1,266.9	-783.2 -38.2 %	0.0	0.0	0.0
3 Services	204,679.1	195,118.9	195,106.4	194,141.5	194,263.8	-10,415.3 -5.1 %	-855.1 -0.4 %	-842.6 -0.4 %	122.3 0.1 %
4 Commodities	3,183.9	2,965.1	2,965.1	2,965.1	2,965.1	-218.8 -6.9 %	0.0	0.0	0.0
5 Capital Outlay	2,285.6	2,235.6	2,235.6	2,235.6	2,235.6	-50.0 -2.2 %	0.0	0.0	0.0
7 Grants, Benefits	5,107.3	4,957.3	4,557.3	4,957.3	4,557.3	-550.0 -10.8 %	-400.0 -8.1 %	0.0	-400.0 -8.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,896.3	3,796.3	3,796.3	3,596.3	3,596.3	1,700.0 89.6 %	-200.0 -5.3 %	-200.0 -5.3 %	0.0
1004 Gen Fund (UGF)	69,853.0	66,737.2	66,724.7	65,290.6	66,724.7	-3,128.3 -4.5 %	-12.5	0.0	1,434.1 2.2 %
1005 GF/Prgrm (DGF)	22,681.1	23,003.9	23,003.9	22,903.9	22,903.9	222.8 1.0 %	-100.0 -0.4 %	-100.0 -0.4 %	0.0
1007 I/A Rcpts (Other)	123,863.7	134,799.3	134,799.3	134,256.7	134,256.7	10,393.0 8.4 %	-542.6 -0.4 %	-542.6 -0.4 %	0.0
1017 Group Ben (Other)	31,777.2	30,613.2	30,613.2	30,613.2	30,613.2	-1,164.0 -3.7 %	0.0	0.0	0.0
1023 FICA Acct (Other)	150.7	151.7	151.7	151.7	151.7	1.0 0.7 %	0.0	0.0	0.0
1029 PERS Trust (Other)	8,499.4	8,554.9	8,554.9	8,554.9	8,554.9	55.5 0.7 %	0.0	0.0	0.0
1033 Surpl Prop (Fed)	325.5	326.6	326.6	326.6	326.6	1.1 0.3 %	0.0	0.0	0.0
1034 Teach Ret (Other)	3,047.0	3,066.5	3,066.5	3,066.5	3,066.5	19.5 0.6 %	0.0	0.0	0.0
1037 GF/MH (UGF)	2,101.7	2,125.3	2,125.3	2,125.3	2,125.3	23.6 1.1 %	0.0	0.0	0.0
1042 Jud Retire (Other)	75.8	75.9	75.9	75.9	75.9	0.1 0.1 %	0.0	0.0	0.0
1045 Nat Guard (Other)	229.9	231.5	231.5	231.5	231.5	1.6 0.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,285.3	736.4	736.4	736.4	736.4	-2,548.9 -77.6 %	0.0	0.0	0.0
1081 Info Svc (Other)	38,249.3	37,744.2	37,744.2	37,744.2	37,744.2	-505.1 -1.3 %	0.0	0.0	0.0
1092 MHTAAR (Other)	208.8	193.8	193.8	193.8	193.8	-15.0 -7.2 %	0.0	0.0	0.0
1108 Stat Desig (Other)	205.0	205.0	205.0	205.0	205.0	0.0	0.0	0.0	0.0
1147 PublicBldg (Other)	17,004.8	15,396.9	15,396.9	15,396.9	15,396.9	-1,607.9 -9.5 %	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	7,394.3	7,458.4	7,458.4	7,458.4	7,458.4	64.1 0.9 %	0.0	0.0	0.0
1220 Crime VCF (Other)	1,544.0	1,547.5	1,147.5	1,547.5	1,147.5	-396.5 -25.7 %	-400.0 -25.8 %	0.0	-400.0 -25.8 %

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	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Positions</u>									
Perm Full Time	1,035	1,142	1,142	1,142	1,142	107 10.3 %	0	0	0
Perm Part Time	16	14	14	14	14	-2 -12.5 %	0	0	0
Temporary	26	26	26	26	26	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	71,954.7	68,862.5	68,850.0	67,415.9	68,850.0	-3,104.7 -4.3 %	-12.5	0.0	1,434.1 2.1 %
Designated General (DGF)	30,075.4	30,462.3	30,462.3	30,362.3	30,362.3	286.9 1.0 %	-100.0 -0.3 %	-100.0 -0.3 %	0.0
Other State Funds (Other)	228,140.9	233,316.8	232,916.8	232,774.2	232,374.2	4,233.3 1.9 %	-942.6 -0.4 %	-542.6 -0.2 %	-400.0 -0.2 %
Federal Receipts (Fed)	2,221.8	4,122.9	4,122.9	3,922.9	3,922.9	1,701.1 76.6 %	-200.0 -4.9 %	-200.0 -4.9 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Total	232,380.1	227,802.8	228,382.8	228,366.5	228,432.8	-3,947.3	-1.7 %	630.0	0.3 %	50.0	66.3		
<u>Objects of Expenditure</u>													
1 Personal Services	62,031.5	62,804.6	62,804.6	62,738.3	62,804.6	773.1	1.2 %	0.0		0.0	66.3	0.1 %	
2 Travel	2,271.8	2,235.5	2,235.5	2,235.5	2,235.5	-36.3	-1.6 %	0.0		0.0	0.0		
3 Services	52,938.4	51,657.3	51,657.3	51,657.3	51,657.3	-1,281.1	-2.4 %	0.0		0.0	0.0		
4 Commodities	1,455.9	1,430.9	1,430.9	1,430.9	1,430.9	-25.0	-1.7 %	0.0		0.0	0.0		
5 Capital Outlay	137.9	129.9	129.9	129.9	129.9	-8.0	-5.8 %	0.0		0.0	0.0		
7 Grants, Benefits	113,544.6	109,544.6	109,624.6	109,674.6	109,674.6	-3,870.0	-3.4 %	130.0	0.1 %	50.0	0.0		
8 Miscellaneous	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0	0.0		
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	20,041.1	20,356.3	20,356.3	20,356.3	20,356.3	315.2	1.6 %	0.0		0.0	0.0		
1003 G/F Match (UGF)	2,996.3	1,999.7	1,999.7	1,999.7	1,999.7	-996.6	-33.3 %	0.0		0.0	0.0		
1004 Gen Fund (UGF)	13,228.5	9,536.9	9,536.9	9,395.6	9,586.9	-3,641.6	-27.5 %	50.0	0.5 %	50.0	0.5 %	191.3	2.0 %
1005 GF/Prgrm (DGF)	7,644.9	8,033.6	8,033.6	8,033.6	8,033.6	388.7	5.1 %	0.0		0.0	0.0		
1007 I/A Rcpts (Other)	17,993.0	17,642.4	17,642.4	17,767.4	17,642.4	-350.6	-1.9 %	0.0		0.0	-125.0	-0.7 %	
1036 Cm Fish Ln (DGF)	4,255.6	4,287.0	4,287.0	4,287.0	4,287.0	31.4	0.7 %	0.0		0.0	0.0		
1040 Real Est (DGF)	290.1	290.8	290.8	290.8	290.8	0.7	0.2 %	0.0		0.0	0.0		
1061 CIP Rcpts (Other)	4,041.4	4,120.1	4,120.1	4,120.1	4,120.1	78.7	1.9 %	0.0		0.0	0.0		
1062 Power Proj (DGF)	995.5	995.5	995.5	995.5	995.5	0.0		0.0		0.0	0.0		
1070 FishEn RLF (DGF)	604.8	608.1	608.1	608.1	608.1	3.3	0.5 %	0.0		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		
1102 AIDEA Rcpt (Other)	8,790.5	8,677.3	8,677.3	8,677.3	8,677.3	-113.2	-1.3 %	0.0		0.0	0.0		
1107 AEA Rcpts (Other)	981.7	980.7	980.7	980.7	980.7	-1.0	-0.1 %	0.0		0.0	0.0		
1108 Stat Desig (Other)	15,368.2	16,458.3	16,458.3	16,458.3	16,458.3	1,090.1	7.1 %	0.0		0.0	0.0		
1141 RCA Rcpts (DGF)	8,889.8	8,958.5	8,958.5	8,958.5	8,958.5	68.7	0.8 %	0.0		0.0	0.0		
1156 Rcpt Svcs (DGF)	17,597.3	18,313.3	18,813.3	18,813.3	18,813.3	1,216.0	6.9 %	500.0	2.7 %	0.0	0.0		
1164 Rural Dev (DGF)	57.2	57.7	57.7	57.7	57.7	0.5	0.9 %	0.0		0.0	0.0		
1169 PCE Endow (DGF)	40,355.0	38,236.8	38,236.8	38,236.8	38,236.8	-2,118.2	-5.2 %	0.0		0.0	0.0		
1170 SBED RLF (DGF)	54.9	55.4	55.4	55.4	55.4	0.5	0.9 %	0.0		0.0	0.0		
1200 VehRntITax (DGF)	336.4	336.5	336.5	336.5	336.5	0.1		0.0		0.0	0.0		
1202 Anat Fnd (DGF)	0.0	0.0	80.0	80.0	80.0	80.0	>999 %	80.0	>999 %	0.0	0.0		

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Agency: Department of Commerce, Community and Economic Development

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Sources (continued)</u>									
1209 Capstone (DGF)	133.6	133.6	133.6	133.6	133.6	0.0	0.0	0.0	0.0
1210 Ren Energy (DGF)	2,000.0	2,000.0	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0	0.0
1216 Boat Ropts (Other)	196.9	196.9	196.9	196.9	196.9	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
1224 MariculRLF (DGF)	19.2	19.2	19.2	19.2	19.2	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
1227 Micro RLF (DGF)	9.4	9.4	9.4	9.4	9.4	0.0	0.0	0.0	0.0
1229 AGDC-ISP (Other)	6,231.6	6,231.6	6,231.6	6,231.6	6,231.6	0.0	0.0	0.0	0.0
1235 AGDC-LNG (Other)	4,154.4	4,154.4	4,154.4	4,154.4	4,154.4	0.0	0.0	0.0	0.0
1248 ACHI Fund (DGF)	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	522	512	512	512	512	-10 -1.9 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	5	5	5	5	-1 -16.7 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,224.8	11,536.6	11,536.6	11,395.3	11,586.6	-4,638.2 -28.6 %	50.0 0.4 %	50.0 0.4 %	191.3 1.7 %
Designated General (DGF)	138,356.5	137,448.2	138,028.2	138,028.2	138,028.2	-328.3 -0.2 %	580.0 0.4 %	0.0	0.0
Other State Funds (Other)	57,757.7	58,461.7	58,461.7	58,586.7	58,461.7	704.0 1.2 %	0.0	0.0	-125.0 -0.2 %
Federal Receipts (Fed)	20,041.1	20,356.3	20,356.3	20,356.3	20,356.3	315.2 1.6 %	0.0	0.0	0.0

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Agency: Department of Corrections

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Total	315,917.4	309,144.0	308,597.8	309,319.0	309,319.0	-6,598.4	-2.1 %	175.0	0.1 %	721.2	0.2 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	195,948.7	204,634.1	204,196.3	204,809.1	204,809.1	8,860.4	4.5 %	175.0	0.1 %	612.8	0.3 %	0.0	
2 Travel	2,112.7	1,844.5	1,844.5	1,844.5	1,844.5	-268.2	-12.7 %	0.0		0.0		0.0	
3 Services	96,193.3	85,568.4	85,460.0	85,568.4	85,568.4	-10,624.9	-11.0 %	0.0		108.4	0.1 %	0.0	
4 Commodities	21,662.7	17,097.0	17,097.0	17,097.0	17,097.0	-4,565.7	-21.1 %	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	7,500.7	7,686.0	7,686.0	7,686.0	7,686.0	185.3	2.5 %	0.0		0.0		0.0	
1004 Gen Fund (UGF)	258,656.0	250,547.6	249,601.4	259,651.2	259,251.2	595.2	0.2 %	8,703.6	3.5 %	9,649.8	3.9 %	-400.0	-0.2 %
1005 GF/Prgm (DGF)	6,453.8	6,501.6	6,501.6	6,501.6	6,501.6	47.8	0.7 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	13,430.0	13,431.0	13,431.0	13,431.0	13,431.0	1.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	7,716.0	7,756.8	7,756.8	7,756.8	7,756.8	40.8	0.5 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	418.7	421.1	421.1	421.1	421.1	2.4	0.6 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	505.3	387.9	387.9	387.9	387.9	-117.4	-23.2 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	117.4	117.4	292.4	292.4	292.4	>999 %	175.0	149.1 %	175.0	149.1 %	0.0	
1171 PFD Crim (Other)	20,236.9	11,191.0	11,591.0	11,191.0	11,591.0	-8,645.9	-42.7 %	400.0	3.6 %	0.0		400.0	3.6 %
1197 AK Cap Fnd (UGF)	0.0	9,103.6	9,103.6	0.0	0.0	0.0		-9,103.6	-100.0 %	-9,103.6	-100.0 %	0.0	
1246 RcdvsmFund (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0	100.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,905	1,899	1,895	1,899	1,899	-6	-0.3 %	0		4	0.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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<u>Funding Summary</u>									
Unrestricted General (UGF)	266,372.0	267,408.0	266,461.8	267,408.0	267,008.0	636.0 0.2 %	-400.0 -0.1 %	546.2 0.2 %	-400.0 -0.1 %
Designated General (DGF)	7,453.8	8,501.6	8,501.6	8,501.6	8,501.6	1,047.8 14.1 %	0.0	0.0	0.0
Other State Funds (Other)	34,590.9	25,548.4	25,948.4	25,723.4	26,123.4	-8,467.5 -24.5 %	575.0 2.3 %	175.0 0.7 %	400.0 1.6 %
Federal Receipts (Fed)	7,500.7	7,686.0	7,686.0	7,686.0	7,686.0	185.3 2.5 %	0.0	0.0	0.0

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Agency: Department of Education and Early Development

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	1,620,559.1	1,632,293.3	1,639,833.1	1,565,559.4	1,639,747.1	19,188.0 1.2 %	7,453.8 0.5 %	-86.0	74,187.7 4.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	33,525.6	32,881.4	32,881.4	32,572.4	32,881.4	-644.2 -1.9 %	0.0	0.0	309.0 0.9 %
2 Travel	1,766.9	1,558.1	1,558.1	1,558.1	1,558.1	-208.8 -11.8 %	0.0	0.0	0.0
3 Services	51,905.4	54,430.3	54,430.3	54,274.3	54,374.3	2,468.9 4.8 %	-56.0 -0.1 %	-56.0 -0.1 %	100.0 0.2 %
4 Commodities	1,585.0	1,609.9	1,609.9	1,609.9	1,609.9	24.9 1.6 %	0.0	0.0	0.0
5 Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,531,671.6	1,541,709.0	1,549,248.8	1,475,440.1	1,549,218.8	17,547.2 1.1 %	7,509.8 0.5 %	-30.0	73,778.7 5.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	220,754.7	230,156.9	230,156.9	230,156.9	230,156.9	9,402.2 4.3 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,028.5	1,027.5	1,027.5	1,027.5	1,027.5	-1.0 -0.1 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,289,427.3	1,295,721.1	1,303,260.9	1,224,759.4	1,298,472.1	9,044.8 0.7 %	2,751.0 0.2 %	-4,788.8 -0.4 %	73,712.7 6.0 %
1005 GF/Prgrm (DGF)	1,893.7	1,905.8	1,905.8	1,805.8	1,905.8	12.1 0.6 %	0.0	0.0	100.0 5.5 %
1007 I/A Rcpts (Other)	23,614.4	23,536.9	23,536.9	23,536.9	23,536.9	-77.5 -0.3 %	0.0	0.0	0.0
1014 Donat Comm (Fed)	380.2	382.2	382.2	382.2	382.2	2.0 0.5 %	0.0	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
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
1066 Pub School (Other)	23,650.0	20,000.0	20,000.0	24,758.8	24,758.8	1,108.8 4.7 %	4,758.8 23.8 %	4,758.8 23.8 %	0.0
1092 MHTAAR (Other)	75.0	50.0	50.0	50.0	50.0	-25.0 -33.3 %	0.0	0.0	0.0
1106 ASLC Rcpts (Other)	12,233.0	12,144.0	12,144.0	12,144.0	12,144.0	-89.0 -0.7 %	0.0	0.0	0.0
1108 Stat Desig (Other)	2,618.8	2,057.2	2,057.2	2,057.2	2,057.2	-561.6 -21.4 %	0.0	0.0	0.0
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	531.6	478.8	478.8	478.8	478.8	-52.8 -9.9 %	0.0	0.0	0.0
1226 High Ed (DGF)	23,153.1	23,634.1	23,634.1	23,203.1	23,578.1	425.0 1.8 %	-56.0 -0.2 %	-56.0 -0.2 %	375.0 1.6 %
<u>Positions</u>									
Perm Full Time	294	279	279	279	279	-15 -5.1 %	0	0	0
Perm Part Time	14	15	15	15	15	1 7.1 %	0	0	0
Temporary	7	4	4	4	4	-3 -42.9 %	0	0	0

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Education and Early Development

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,290,833.6	1,297,126.4	1,304,666.2	1,226,164.7	1,299,877.4	9,043.8 0.7 %	2,751.0 0.2 %	-4,788.8 -0.4 %	73,712.7 6.0 %
Designated General (DGF)	25,578.4	26,018.7	26,018.7	25,487.7	25,962.7	384.3 1.5 %	-56.0 -0.2 %	-56.0 -0.2 %	475.0 1.9 %
Other State Funds (Other)	62,221.2	57,818.1	57,818.1	62,576.9	62,576.9	355.7 0.6 %	4,758.8 8.2 %	4,758.8 8.2 %	0.0
Federal Receipts (Fed)	241,925.9	251,330.1	251,330.1	251,330.1	251,330.1	9,404.2 3.9 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Department of Environmental Conservation

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	83,419.2	81,888.2	81,888.2	81,729.9	81,888.2	-1,531.0 -1.8 %	0.0	0.0	158.3 0.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	56,468.9	55,304.2	55,304.2	55,145.9	55,304.2	-1,164.7 -2.1 %	0.0	0.0	158.3 0.3 %
2 Travel	2,051.3	1,762.5	1,762.5	1,762.5	1,762.5	-288.8 -14.1 %	0.0	0.0	0.0
3 Services	20,845.6	20,869.1	20,869.1	20,869.1	20,869.1	23.5 0.1 %	0.0	0.0	0.0
4 Commodities	1,270.0	1,169.0	1,169.0	1,169.0	1,169.0	-101.0 -8.0 %	0.0	0.0	0.0
5 Capital Outlay	258.2	258.2	258.2	258.2	258.2	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,525.2	2,525.2	2,525.2	2,525.2	2,525.2	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,863.8	23,896.6	23,896.6	23,896.6	23,896.6	32.8 0.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	4,318.2	4,346.4	4,346.4	4,346.4	4,346.4	28.2 0.7 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	12,510.5	10,951.5	10,951.5	10,793.2	10,951.5	-1,559.0 -12.5 %	0.0	0.0	158.3 1.5 %
1005 GF/Prgrm (DGF)	7,397.7	8,490.3	8,490.3	8,490.3	8,490.3	1,092.6 14.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	2,493.1	2,427.0	2,427.0	2,427.0	2,427.0	-66.1 -2.7 %	0.0	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
1052 Oil/Haz Fd (DGF)	15,682.6	15,787.7	15,787.7	15,787.7	15,787.7	105.1 0.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,611.7	3,639.5	3,639.5	3,639.5	3,639.5	-972.2 -21.1 %	0.0	0.0	0.0
1093 Clean Air (Other)	5,131.6	4,656.2	4,656.2	4,656.2	4,656.2	-475.4 -9.3 %	0.0	0.0	0.0
1108 Stat Desig (Other)	128.3	63.3	63.3	63.3	63.3	-65.0 -50.7 %	0.0	0.0	0.0
1166 Vessel Com (DGF)	1,440.3	1,779.6	1,779.6	1,779.6	1,779.6	339.3 23.6 %	0.0	0.0	0.0
1205 Ocn Ranger (DGF)	3,831.9	3,834.6	3,834.6	3,834.6	3,834.6	2.7 0.1 %	0.0	0.0	0.0
1230 CleanAdmin (Other)	1,239.2	1,243.4	1,243.4	1,243.4	1,243.4	4.2 0.3 %	0.0	0.0	0.0
1231 DrinkAdmin (Other)	456.1	457.8	457.8	457.8	457.8	1.7 0.4 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	307.3	307.4	307.4	307.4	307.4	0.1	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	507	488	488	488	488	-19 -3.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Summary</u>									
Unrestricted General (UGF)	16,828.7	15,297.9	15,297.9	15,139.6	15,297.9	-1,530.8 -9.1 %	0.0	0.0	158.3 1.0 %
Designated General (DGF)	28,352.5	29,892.2	29,892.2	29,892.2	29,892.2	1,539.7 5.4 %	0.0	0.0	0.0
Other State Funds (Other)	14,374.2	12,801.5	12,801.5	12,801.5	12,801.5	-1,572.7 -10.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	23,863.8	23,896.6	23,896.6	23,896.6	23,896.6	32.8 0.1 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Fish and Game

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	203,720.2	201,336.5	201,336.5	200,900.5	201,336.5	-2,383.7	-1.2 %	0.0	436.0
<u>Objects of Expenditure</u>									
1 Personal Services	124,303.4	125,189.5	124,948.9	124,512.9	124,948.9	645.5	0.5 %	-240.6	436.0
2 Travel	5,272.7	3,854.5	3,868.5	3,868.5	3,868.5	-1,404.2	-26.6 %	14.0	0.0
3 Services	61,812.2	60,240.1	60,430.5	60,430.5	60,430.5	-1,381.7	-2.2 %	190.4	0.0
4 Commodities	10,879.9	10,685.4	10,721.6	10,721.6	10,721.6	-158.3	-1.5 %	36.2	0.0
5 Capital Outlay	1,452.0	1,367.0	1,367.0	1,367.0	1,367.0	-85.0	-5.9 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	67,681.6	67,019.5	67,019.5	67,019.5	67,019.5	-662.1	-1.0 %	0.0	0.0
1003 G/F Match (UGF)	1,275.5	967.6	967.6	967.6	967.6	-307.9	-24.1 %	0.0	0.0
1004 Gen Fund (UGF)	54,254.7	49,548.8	49,548.8	49,112.8	49,548.8	-4,705.9	-8.7 %	0.0	436.0
1005 GF/Prgm (DGF)	2,584.3	2,546.3	2,546.3	2,546.3	2,546.3	-38.0	-1.5 %	0.0	0.0
1007 I/A Rcpts (Other)	21,236.2	18,557.2	18,557.2	18,557.2	18,557.2	-2,679.0	-12.6 %	0.0	0.0
1018 EVOS Civil (Other)	2,807.4	2,486.3	2,486.3	2,486.3	2,486.3	-321.1	-11.4 %	0.0	0.0
1024 Fish/Game (Other)	25,355.8	30,925.1	30,975.1	30,975.1	30,975.1	5,619.3	22.2 %	50.0	0.0
1055 IA/OIL HAZ (Other)	109.4	109.6	109.6	109.6	109.6	0.2	0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	7,775.1	7,257.1	7,257.1	7,257.1	7,257.1	-518.0	-6.7 %	0.0	0.0
1108 Stat Desig (Other)	7,881.1	9,067.8	9,017.8	9,017.8	9,017.8	1,136.7	14.4 %	-50.0	0.0
1109 Test Fish (DGF)	3,845.2	3,860.4	3,860.4	3,860.4	3,860.4	15.2	0.4 %	0.0	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0
1201 CFEC Rcpts (DGF)	8,413.9	8,490.8	8,490.8	8,490.8	8,490.8	76.9	0.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	860	837	837	837	837	-23	-2.7 %	0	0
Perm Part Time	657	641	641	641	641	-16	-2.4 %	0	0
Temporary	29	23	23	23	23	-6	-20.7 %	0	0

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Numbers and Language

Agency: Department of Fish and Game

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Summary</u>									
Unrestricted General (UGF)	55,530.2	50,516.4	50,516.4	50,080.4	50,516.4	-5,013.8 -9.0 %	0.0	0.0	436.0 0.9 %
Designated General (DGF)	14,843.4	14,897.5	14,897.5	14,897.5	14,897.5	54.1 0.4 %	0.0	0.0	0.0
Other State Funds (Other)	65,665.0	68,903.1	68,903.1	68,903.1	68,903.1	3,238.1 4.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	67,681.6	67,019.5	67,019.5	67,019.5	67,019.5	-662.1 -1.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Office of the Governor

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	28,963.5	26,026.1	26,026.1	26,026.1	26,026.1	-2,937.4 -10.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,208.6	18,079.3	18,079.3	18,079.3	18,079.3	-129.3 -0.7 %	0.0	0.0	0.0
2 Travel	889.1	889.1	889.1	889.1	889.1	0.0	0.0	0.0	0.0
3 Services	9,424.8	6,645.7	6,645.7	6,645.7	6,645.7	-2,779.1 -29.5 %	0.0	0.0	0.0
4 Commodities	404.0	404.0	404.0	404.0	404.0	0.0	0.0	0.0	0.0
5 Capital Outlay	8.0	8.0	8.0	8.0	8.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	29.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	202.3	205.0	205.0	205.0	205.0	2.7 1.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4 -10.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	101.1	103.5	103.5	103.5	103.5	2.4 2.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	472.1	479.5	479.5	479.5	479.5	7.4 1.6 %	0.0	0.0	0.0
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0	0.0
1185 Elect Fund (Other)	372.8	255.3	255.3	255.3	255.3	-117.5 -31.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	140	133	133	133	133	-7 -5.0 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	20	20	20	20	20	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	27,786.2	24,982.8	24,982.8	24,982.8	24,982.8	-2,803.4 -10.1 %	0.0	0.0	0.0
Other State Funds (Other)	975.0	838.3	838.3	838.3	838.3	-136.7 -14.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	202.3	205.0	205.0	205.0	205.0	2.7 1.3 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8	
Total	2,735,831.9	2,724,939.1	2,726,620.7	2,686,689.0	2,707,919.7	-27,912.2	-1.0 %	-17,019.4	-0.6 %	-18,701.0	-0.7 %	21,230.7	0.8 %
<u>Objects of Expenditure</u>													
1 Personal Services	353,730.5	353,623.3	356,905.2	341,575.1	357,120.0	3,389.5	1.0 %	3,496.7	1.0 %	214.8	0.1 %	15,544.9	4.6 %
2 Travel	6,519.7	5,673.2	6,484.4	5,673.2	6,484.4	-35.3	-0.5 %	811.2	14.3 %	0.0		811.2	14.3 %
3 Services	177,320.6	174,784.3	175,464.8	174,447.5	175,474.3	-1,846.3	-1.0 %	690.0	0.4 %	9.5		1,026.8	0.6 %
4 Commodities	55,157.2	42,740.5	42,938.9	42,740.5	42,938.9	-12,218.3	-22.2 %	198.4	0.5 %	0.0		198.4	0.5 %
5 Capital Outlay	1,325.8	1,315.8	1,315.8	1,315.8	1,315.8	-10.0	-0.8 %	0.0		0.0		0.0	
7 Grants, Benefits	2,141,778.1	2,146,802.0	2,143,511.6	2,120,936.9	2,124,586.3	-17,191.8	-0.8 %	-22,215.7	-1.0 %	-18,925.3	-0.9 %	3,649.4	0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,432,848.9	1,456,342.8	1,458,024.4	1,456,156.9	1,458,638.3	25,789.4	1.8 %	2,295.5	0.2 %	613.9		2,481.4	0.2 %
1003 G/F Match (UGF)	577,136.3	577,229.8	577,229.8	557,135.7	558,501.5	-18,634.8	-3.2 %	-18,728.3	-3.2 %	-18,728.3	-3.2 %	1,365.8	0.2 %
1004 Gen Fund (UGF)	333,740.5	328,710.3	328,710.3	310,211.7	327,333.2	-6,407.3	-1.9 %	-1,377.1	-0.4 %	-1,377.1	-0.4 %	17,121.5	5.5 %
1005 GF/Prgm (DGF)	33,443.5	33,577.2	33,577.2	33,577.2	33,577.2	133.7	0.4 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	70,473.0	69,649.8	69,649.8	70,640.3	70,640.3	167.3	0.2 %	990.5	1.4 %	990.5	1.4 %	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	
1037 GF/MH (UGF)	173,467.4	157,132.7	157,132.7	156,670.7	156,932.7	-16,534.7	-9.5 %	-200.0	-0.1 %	-200.0	-0.1 %	262.0	0.2 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,796.4	3,904.7	3,904.7	3,904.7	3,904.7	-891.7	-18.6 %	0.0		0.0		0.0	
1092 MHTAAR (Other)	5,759.1	5,271.0	5,271.0	5,271.0	5,271.0	-488.1	-8.5 %	0.0		0.0		0.0	
1108 Stat Desig (Other)	22,303.6	22,196.1	22,196.1	22,196.1	22,196.1	-107.5	-0.5 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	9,488.5	9,496.1	9,496.1	9,496.1	9,496.1	7.6	0.1 %	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	23,624.5	23,624.5	23,624.5	23,624.5	23,624.5	0.0		0.0		0.0		0.0	
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0		0.0		0.0		0.0	
1238 VaccAssess (DGF)	22,488.6	10,500.0	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0	100.0 %	0.0		0.0		0.0	
1247 MedRecover (DGF)	134.9	177.4	177.4	177.4	177.4	42.5	31.5 %	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Health and Social Services

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Positions</u>									
Perm Full Time	3,419	3,365	3,396	3,365	3,411	-8 -0.2 %	46 1.4 %	15 0.4 %	46 1.4 %
Perm Part Time	48	47	47	47	47	-1 -2.1 %	0	0	0
Temporary	85	80	80	80	83	-2 -2.4 %	3 3.8 %	3 3.8 %	3 3.8 %
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	1,042,767.4	-41,576.8 -3.8 %	-20,305.4 -1.9 %	-20,305.4 -1.9 %	18,749.3 1.8 %
Designated General (DGF)	90,180.0	79,375.2	79,375.2	79,375.2	79,375.2	-10,804.8 -12.0 %	0.0	0.0	0.0
Other State Funds (Other)	121,056.8	118,746.3	118,746.3	119,736.8	119,736.8	-1,320.0 -1.1 %	990.5 0.8 %	990.5 0.8 %	0.0
Federal Receipts (Fed)	1,440,250.9	1,463,744.8	1,465,426.4	1,463,558.9	1,466,040.3	25,789.4 1.8 %	2,295.5 0.2 %	613.9	2,481.4 0.2 %

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	163,802.4	161,432.4	162,022.4	161,906.9	162,032.4	-1,770.0 -1.1 %	600.0 0.4 %	10.0	125.5 0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	77,558.9	76,986.1	76,976.1	76,860.6	76,986.1	-572.8 -0.7 %	0.0	10.0	125.5 0.2 %
2 Travel	1,536.0	1,050.0	1,050.0	1,050.0	1,050.0	-486.0 -31.6 %	0.0	0.0	0.0
3 Services	38,261.4	39,035.7	39,035.7	39,035.7	39,035.7	774.3 2.0 %	0.0	0.0	0.0
4 Commodities	2,931.3	2,912.7	2,912.7	2,912.7	2,912.7	-18.6 -0.6 %	0.0	0.0	0.0
5 Capital Outlay	468.2	468.2	468.2	468.2	468.2	0.0	0.0	0.0	0.0
7 Grants, Benefits	43,046.6	40,979.7	41,579.7	41,579.7	41,579.7	-1,466.9 -3.4 %	600.0 1.5 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	85,299.9	84,337.9	84,337.9	84,337.9	84,337.9	-962.0 -1.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	7,612.6	7,430.1	6,830.1	6,830.1	6,830.1	-782.5 -10.3 %	-600.0 -8.1 %	0.0	0.0
1004 Gen Fund (UGF)	14,884.8	13,561.9	14,151.9	14,036.4	14,161.9	-722.9 -4.9 %	600.0 4.4 %	10.0 0.1 %	125.5 0.9 %
1005 GF/Prgrm (DGF)	2,879.8	3,270.3	3,270.3	3,270.3	3,270.3	390.5 13.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	18,708.3	18,774.9	18,774.9	18,774.9	18,774.9	66.6 0.4 %	0.0	0.0	0.0
1031 Sec Injury (DGF)	3,412.5	3,414.9	3,414.9	3,414.9	3,414.9	2.4 0.1 %	0.0	0.0	0.0
1032 Fish Fund (DGF)	1,456.6	1,458.9	1,458.9	1,458.9	1,458.9	2.3 0.2 %	0.0	0.0	0.0
1049 Trng Bldg (DGF)	799.5	803.2	803.2	803.2	803.2	3.7 0.5 %	0.0	0.0	0.0
1054 STEP (DGF)	8,293.0	8,448.5	8,448.5	8,448.5	8,448.5	155.5 1.9 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	93.0	93.7	93.7	93.7	93.7	0.7 0.8 %	0.0	0.0	0.0
1092 MHTAAR (Other)	124.5	201.5	201.5	201.5	201.5	77.0 61.8 %	0.0	0.0	0.0
1108 Stat Desig (Other)	1,215.0	1,215.0	1,215.0	1,215.0	1,215.0	0.0	0.0	0.0	0.0
1117 VocRehab F (Other)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1151 VoTech Ed (DGF)	7,316.8	6,653.0	6,653.0	6,653.0	6,653.0	-663.8 -9.1 %	0.0	0.0	0.0
1157 Wrks Safe (DGF)	8,475.3	8,524.3	9,124.3	9,124.3	9,124.3	649.0 7.7 %	600.0 7.0 %	0.0	0.0
1172 Bldg Safe (DGF)	2,131.9	2,144.9	2,144.9	2,144.9	2,144.9	13.0 0.6 %	0.0	0.0	0.0
1203 WCBenGF (DGF)	773.9	774.4	774.4	774.4	774.4	0.5 0.1 %	0.0	0.0	0.0
1237 VocRehab S (DGF)	200.0	200.0	200.0	200.0	200.0	0.0	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Positions</u>									
Perm Full Time	727	710	710	710	710	-17 -2.3 %	0	0	0
Perm Part Time	58	58	58	58	58	0	0	0	0
Temporary	8	7	7	7	7	-1 -12.5 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,497.4	20,992.0	20,982.0	20,866.5	20,992.0	-1,505.4 -6.7 %	0.0	10.0	125.5 0.6 %
Designated General (DGF)	35,739.3	35,692.4	36,292.4	36,292.4	36,292.4	553.1 1.5 %	600.0 1.7 %	0.0	0.0
Other State Funds (Other)	20,265.8	20,410.1	20,410.1	20,410.1	20,410.1	144.3 0.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	85,299.9	84,337.9	84,337.9	84,337.9	84,337.9	-962.0 -1.1 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Law

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	85,923.7	86,344.0	85,359.1	83,394.5	85,123.0	-800.7 -0.9 %	-1,221.0 -1.4 %	-236.1 -0.3 %	1,728.5 2.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	65,877.0	65,829.3	66,309.6	65,045.0	66,073.5	196.5 0.3 %	244.2 0.4 %	-236.1 -0.4 %	1,028.5 1.6 %
2 Travel	1,167.3	1,177.3	1,177.3	1,177.3	1,177.3	10.0 0.9 %	0.0	0.0	0.0
3 Services	18,050.0	18,502.1	17,036.9	16,336.9	17,036.9	-1,013.1 -5.6 %	-1,465.2 -7.9 %	0.0	700.0 4.3 %
4 Commodities	828.4	834.3	834.3	834.3	834.3	5.9 0.7 %	0.0	0.0	0.0
5 Capital Outlay	1.0	1.0	1.0	1.0	1.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,291.8	1,489.4	1,489.4	1,489.4	1,489.4	197.6 15.3 %	0.0	0.0	0.0
1003 G/F Match (UGF)	407.4	507.3	507.3	507.3	507.3	99.9 24.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	49,835.3	49,773.1	48,788.2	46,823.6	48,552.1	-1,283.2 -2.6 %	-1,221.0 -2.5 %	-236.1 -0.5 %	1,728.5 3.7 %
1005 GF/Prgm (DGF)	616.1	193.4	193.4	193.4	193.4	-422.7 -68.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	26,621.3	26,785.9	26,785.9	26,785.9	26,785.9	164.6 0.6 %	0.0	0.0	0.0
1037 GF/MH (UGF)	98.8	100.2	100.2	100.2	100.2	1.4 1.4 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	450.8	457.3	457.3	457.3	457.3	6.5 1.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	106.2	506.2	506.2	506.2	506.2	400.0 376.6 %	0.0	0.0	0.0
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	0.0
1105 PF Gross (Other)	2,587.1	2,616.5	2,616.5	2,616.5	2,616.5	29.4 1.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	1,095.3	1,102.5	1,102.5	1,102.5	1,102.5	7.2 0.7 %	0.0	0.0	0.0
1141 RCA Rcpts (DGF)	2,333.7	2,345.7	2,345.7	2,345.7	2,345.7	12.0 0.5 %	0.0	0.0	0.0
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	101.3	102.9	102.9	102.9	102.9	1.6 1.6 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	138.6	138.6	138.6	138.6	138.6	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	522	503	503	503	503	-19 -3.6 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Department of Law

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	House [5] - [3] to CC8	Senate [5] - [4] to CC8
<u>Funding Summary</u>									
Unrestricted General (UGF)	50,341.5	50,380.6	49,395.7	47,431.1	49,159.6	-1,181.9 -2.3 %	-1,221.0 -2.4 %	-236.1 -0.5 %	1,728.5 3.6 %
Designated General (DGF)	3,276.1	2,867.0	2,867.0	2,867.0	2,867.0	-409.1 -12.5 %	0.0	0.0	0.0
Other State Funds (Other)	31,014.3	31,607.0	31,607.0	31,607.0	31,607.0	592.7 1.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,291.8	1,489.4	1,489.4	1,489.4	1,489.4	197.6 15.3 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8			
Total	57,287.5	57,775.8	57,564.9	57,292.8	57,564.9	277.4	0.5 %	-210.9	-0.4 %	0.0	272.1	0.5 %
<u>Objects of Expenditure</u>												
1 Personal Services	28,080.1	28,175.4	28,175.4	27,903.3	28,175.4	95.3	0.3 %	0.0		0.0	272.1	1.0 %
2 Travel	994.9	1,038.2	994.9	994.9	994.9	0.0		-43.3	-4.2 %	0.0	0.0	
3 Services	22,855.8	23,131.0	23,037.9	23,037.9	23,037.9	182.1	0.8 %	-93.1	-0.4 %	0.0	0.0	
4 Commodities	2,692.1	2,766.6	2,692.1	2,692.1	2,692.1	0.0		-74.5	-2.7 %	0.0	0.0	
5 Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0		0.0		0.0	0.0	
7 Grants, Benefits	2,545.8	2,545.8	2,545.8	2,545.8	2,545.8	0.0		0.0		0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0	
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	26,134.6	30,995.1	30,995.1	30,995.1	30,995.1	4,860.5	18.6 %	0.0		0.0	0.0	
1003 G/F Match (UGF)	7,571.3	7,612.1	7,612.1	7,612.1	7,612.1	40.8	0.5 %	0.0		0.0	0.0	
1004 Gen Fund (UGF)	8,677.4	8,948.2	8,737.3	8,465.2	8,737.3	59.9	0.7 %	-210.9	-2.4 %	0.0	272.1	3.2 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	0.0	
1007 I/A Rcpts (Other)	5,006.3	5,042.6	5,042.6	5,042.6	5,042.6	36.3	0.7 %	0.0		0.0	0.0	
1061 CIP Rcpts (Other)	1,736.0	1,745.9	1,745.9	1,745.9	1,745.9	9.9	0.6 %	0.0		0.0	0.0	
1101 AAC Fund (Other)	7,687.1	2,957.1	2,957.1	2,957.1	2,957.1	-4,730.0	-61.5 %	0.0		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	
1181 Vets Endow (Other)	11.4	11.4	11.4	11.4	11.4	0.0		0.0		0.0	0.0	
<u>Positions</u>												
Perm Full Time	270	269	269	269	269	-1	-0.4 %	0		0	0	
Perm Part Time	2	2	2	2	2	0		0		0	0	
Temporary	1	1	1	1	1	0		0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,248.7	16,560.3	16,349.4	16,077.3	16,349.4	100.7	0.6 %	-210.9	-1.3 %	0.0	272.1	1.7 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0	0.0	
Other State Funds (Other)	14,875.8	10,192.0	10,192.0	10,192.0	10,192.0	-4,683.8	-31.5 %	0.0		0.0	0.0	
Federal Receipts (Fed)	26,134.6	30,995.1	30,995.1	30,995.1	30,995.1	4,860.5	18.6 %	0.0		0.0	0.0	

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Numbers and Language

Agency: Department of Natural Resources

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	159,622.0	152,745.6	152,597.6	153,663.7	153,699.4	-5,922.6 -3.7 %	953.8 0.6 %	1,101.8 0.7 %	35.7
<u>Objects of Expenditure</u>									
1 Personal Services	92,566.9	86,653.6	86,755.6	87,571.7	87,857.4	-4,709.5 -5.1 %	1,203.8 1.4 %	1,101.8 1.3 %	285.7 0.3 %
2 Travel	2,472.3	1,916.9	1,916.9	1,916.9	1,916.9	-555.4 -22.5 %	0.0	0.0	0.0
3 Services	53,720.9	54,887.3	54,637.3	54,887.3	54,637.3	916.4 1.7 %	-250.0 -0.5 %	0.0	-250.0 -0.5 %
4 Commodities	9,831.0	8,256.9	8,256.9	8,256.9	8,256.9	-1,574.1 -16.0 %	0.0	0.0	0.0
5 Capital Outlay	915.9	915.9	915.9	915.9	915.9	0.0	0.0	0.0	0.0
7 Grants, Benefits	115.0	115.0	115.0	115.0	115.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	25,506.8	24,320.1	24,320.1	25,320.1	25,320.1	-186.7 -0.7 %	1,000.0 4.1 %	1,000.0 4.1 %	0.0
1003 G/F Match (UGF)	738.6	744.0	744.0	744.0	744.0	5.4 0.7 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	61,377.3	58,478.2	58,580.2	58,396.3	58,682.0	-2,695.3 -4.4 %	203.8 0.3 %	101.8 0.2 %	285.7 0.5 %
1005 GF/Prgrm (DGF)	18,508.2	19,928.1	19,928.1	19,928.1	19,928.1	1,419.9 7.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	6,831.4	6,761.6	6,761.6	6,761.6	6,761.6	-69.8 -1.0 %	0.0	0.0	0.0
1018 EVOS Civil (Other)	192.0	133.0	133.0	133.0	133.0	-59.0 -30.7 %	0.0	0.0	0.0
1021 Agric RLF (DGF)	2,540.7	495.7	495.7	495.7	495.7	-2,045.0 -80.5 %	0.0	0.0	0.0
1055 IA/OIL HAZ (Other)	48.3	48.8	48.8	48.8	48.8	0.5 1.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	6,610.5	5,685.0	5,685.0	5,685.0	5,685.0	-925.5 -14.0 %	0.0	0.0	0.0
1092 MHTAAR (Other)	4,418.9	4,463.2	4,213.2	4,463.2	4,213.2	-205.7 -4.7 %	-250.0 -5.6 %	0.0	-250.0 -5.6 %
1105 PF Gross (Other)	5,896.9	5,959.4	5,959.4	5,959.4	5,959.4	62.5 1.1 %	0.0	0.0	0.0
1108 Stat Desig (Other)	15,663.1	14,440.6	14,440.6	14,440.6	14,440.6	-1,222.5 -7.8 %	0.0	0.0	0.0
1153 State Land (DGF)	5,959.1	5,914.9	5,914.9	5,914.9	5,914.9	-44.2 -0.7 %	0.0	0.0	0.0
1154 Shore Fish (DGF)	344.8	348.0	348.0	348.0	348.0	3.2 0.9 %	0.0	0.0	0.0
1155 Timber Rop (DGF)	989.3	994.3	994.3	994.3	994.3	5.0 0.5 %	0.0	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
1200 VehRntlTax (DGF)	2,979.6	3,013.2	3,013.2	3,013.2	3,013.2	33.6 1.1 %	0.0	0.0	0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	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
1232 ISPF-I/A (Other)	516.5	517.5	517.5	517.5	517.5	1.0 0.2 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Positions</u>									
Perm Full Time	694	628	628	630	629	-65 -9.4 %	1 0.2 %	1 0.2 %	-1 -0.2 %
Perm Part Time	218	213	214	213	214	-4 -1.8 %	1 0.5 %	0	1 0.5 %
Temporary	84	64	64	64	64	-20 -23.8 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	62,115.9	59,222.2	59,324.2	59,140.3	59,426.0	-2,689.9 -4.3 %	203.8 0.3 %	101.8 0.2 %	285.7 0.5 %
Designated General (DGF)	31,321.7	30,694.2	30,694.2	30,694.2	30,694.2	-627.5 -2.0 %	0.0	0.0	0.0
Other State Funds (Other)	40,677.6	38,509.1	38,259.1	38,509.1	38,259.1	-2,418.5 -5.9 %	-250.0 -0.6 %	0.0	-250.0 -0.6 %
Federal Receipts (Fed)	25,506.8	24,320.1	24,320.1	25,320.1	25,320.1	-186.7 -0.7 %	1,000.0 4.1 %	1,000.0 4.1 %	0.0

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Numbers and Language

Agency: Department of Public Safety

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	189,373.4	195,080.0	190,422.0	192,326.8	194,140.2	4,766.8 2.5 %	-939.8 -0.5 %	3,718.2 2.0 %	1,813.4 0.9 %
<u>Objects of Expenditure</u>									
1 Personal Services	107,855.9	113,108.1	108,593.5	110,605.9	112,603.7	4,747.8 4.4 %	-504.4 -0.4 %	4,010.2 3.7 %	1,997.8 1.8 %
2 Travel	7,309.2	4,813.2	4,799.2	4,859.2	4,835.2	-2,474.0 -33.8 %	22.0 0.5 %	36.0 0.8 %	-24.0 -0.5 %
3 Services	39,333.1	40,849.3	40,844.9	40,938.3	40,904.9	1,571.8 4.0 %	55.6 0.1 %	60.0 0.1 %	-33.4 -0.1 %
4 Commodities	6,609.4	6,986.6	6,861.6	7,000.6	6,873.6	264.2 4.0 %	-113.0 -1.6 %	12.0 0.2 %	-127.0 -1.8 %
5 Capital Outlay	1,755.5	1,502.5	1,502.5	1,502.5	1,502.5	-253.0 -14.4 %	0.0	0.0	0.0
7 Grants, Benefits	26,510.3	27,820.3	27,820.3	27,420.3	27,420.3	910.0 3.4 %	-400.0 -1.4 %	-400.0 -1.4 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	10,806.7	12,165.7	12,138.0	12,138.0	12,165.7	1,359.0 12.6 %	0.0	27.7 0.2 %	27.7 0.2 %
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	155,901.2	157,219.8	155,393.5	154,346.1	158,855.9	2,954.7 1.9 %	1,636.1 1.0 %	3,462.4 2.2 %	4,509.8 2.9 %
1005 GF/Prgrm (DGF)	6,564.3	6,347.6	6,326.3	6,326.3	6,347.6	-216.7 -3.3 %	0.0	21.3 0.3 %	21.3 0.3 %
1007 I/A Rcpts (Other)	9,881.8	11,007.8	9,773.6	11,006.7	9,774.7	-107.1 -1.1 %	-1,233.1 -11.2 %	1.1	-1,232.0 -11.2 %
1055 IA/OIL HAZ (Other)	50.3	50.6	50.6	50.6	50.6	0.3 0.6 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	4,271.9	3,848.5	3,836.8	3,836.8	3,848.5	-423.4 -9.9 %	0.0	11.7 0.3 %	11.7 0.3 %
1108 Stat Desig (Other)	203.9	203.9	203.9	403.9	403.9	200.0 98.1 %	200.0 98.1 %	200.0 98.1 %	0.0
1246 RcdvsmFund (DGF)	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	1,000.0 100.0 %	0.0	0.0	0.0
1249 Motor Fuel (DGF)	0.0	1,542.8	6.0	1,525.1	0.0	0.0	-1,542.8 -100.0 %	-6.0 -100.0 %	-1,525.1 -100.0 %
<u>Positions</u>									
Perm Full Time	816	813	813	818	816	0	3 0.4 %	3 0.4 %	-2 -0.2 %
Perm Part Time	18	18	18	18	18	0	0	0	0
Temporary	8	8	8	8	8	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	156,594.5	157,913.1	156,086.8	155,039.4	159,549.2	2,954.7 1.9 %	1,636.1 1.0 %	3,462.4 2.2 %	4,509.8 2.9 %
Designated General (DGF)	7,564.3	9,890.4	8,332.3	9,851.4	8,347.6	783.3 10.4 %	-1,542.8 -15.6 %	15.3 0.2 %	-1,503.8 -15.3 %
Other State Funds (Other)	14,407.9	15,110.8	13,864.9	15,298.0	14,077.7	-330.2 -2.3 %	-1,033.1 -6.8 %	212.8 1.5 %	-1,220.3 -8.0 %
Federal Receipts (Fed)	10,806.7	12,165.7	12,138.0	12,138.0	12,165.7	1,359.0 12.6 %	0.0	27.7 0.2 %	27.7 0.2 %

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Numbers and Language

Agency: Department of Revenue

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	397,505.2	375,562.7	376,840.5	375,254.0	376,822.3	-20,682.9 -5.2 %	1,259.6 0.3 %	-18.2	1,568.3 0.4 %
<u>Objects of Expenditure</u>									
1 Personal Services	101,542.7	99,163.8	99,848.7	98,657.8	99,787.2	-1,755.5 -1.7 %	623.4 0.6 %	-61.5 -0.1 %	1,129.4 1.1 %
2 Travel	1,946.8	1,732.8	1,732.8	1,744.8	1,744.8	-202.0 -10.4 %	12.0 0.7 %	12.0 0.7 %	0.0
3 Services	254,993.6	235,718.4	236,311.3	235,903.7	236,342.6	-18,651.0 -7.3 %	624.2 0.3 %	31.3	438.9 0.2 %
4 Commodities	2,681.2	2,594.8	2,594.8	2,594.8	2,594.8	-86.4 -3.2 %	0.0	0.0	0.0
5 Capital Outlay	540.9	452.9	452.9	452.9	452.9	-88.0 -16.3 %	0.0	0.0	0.0
7 Grants, Benefits	35,800.0	35,900.0	35,900.0	35,900.0	35,900.0	100.0 0.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	75,620.1	75,490.0	75,490.0	75,490.0	75,490.0	-130.1 -0.2 %	0.0	0.0	0.0
1003 G/F Match (UGF)	7,413.3	7,346.0	7,346.0	7,346.0	7,346.0	-67.3 -0.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	18,234.1	17,591.1	17,837.1	17,085.1	17,775.6	-458.5 -2.5 %	184.5 1.0 %	-61.5 -0.3 %	690.5 4.0 %
1005 GF/Prgrm (DGF)	1,764.4	1,774.5	1,778.5	1,778.5	1,778.5	14.1 0.8 %	4.0 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	7,950.3	8,942.1	9,381.0	8,942.1	9,381.0	1,430.7 18.0 %	438.9 4.9 %	0.0	438.9 4.9 %
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
1017 Group Ben (Other)	31,672.4	26,628.2	26,845.1	26,628.2	26,845.1	-4,827.3 -15.2 %	216.9 0.8 %	0.0	216.9 0.8 %
1027 IntAirport (Other)	34.5	34.6	34.6	34.6	34.6	0.1 0.3 %	0.0	0.0	0.0
1029 PERS Trust (Other)	26,733.9	22,167.1	22,305.0	22,167.1	22,305.0	-4,428.9 -16.6 %	137.9 0.6 %	0.0	137.9 0.6 %
1034 Teach Ret (Other)	12,326.4	10,290.5	10,371.7	10,290.5	10,371.7	-1,954.7 -15.9 %	81.2 0.8 %	0.0	81.2 0.8 %
1037 GF/MH (UGF)	454.2	463.3	463.3	463.3	463.3	9.1 2.0 %	0.0	0.0	0.0
1042 Jud Retire (Other)	439.9	365.2	367.5	365.2	367.5	-72.4 -16.5 %	2.3 0.6 %	0.0	2.3 0.6 %
1045 Nat Guard (Other)	276.7	240.6	241.2	240.6	241.2	-35.5 -12.8 %	0.6 0.2 %	0.0	0.6 0.2 %
1050 PFD Fund (Other)	8,990.1	8,218.8	8,218.8	8,218.8	8,218.8	-771.3 -8.6 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,468.1	3,474.0	3,474.0	3,474.0	3,474.0	5.9 0.2 %	0.0	0.0	0.0
1066 Pub School (Other)	124.6	125.4	125.4	125.4	125.4	0.8 0.6 %	0.0	0.0	0.0
1092 MHTAAR (Other)	60.0	140.0	140.0	140.0	140.0	80.0 133.3 %	0.0	0.0	0.0
1094 MHT Admin (Other)	3,782.2	3,824.1	3,824.1	3,867.4	3,867.4	85.2 2.3 %	43.3 1.1 %	43.3 1.1 %	0.0
1103 AHFC Rcpts (Other)	32,539.7	32,438.7	32,438.7	32,438.7	32,438.7	-101.0 -0.3 %	0.0	0.0	0.0
1104 AMBB Rcpts (Other)	899.8	901.3	901.3	901.3	901.3	1.5 0.2 %	0.0	0.0	0.0
1105 PF Gross (Other)	160,453.1	151,117.7	151,117.7	151,117.7	151,117.7	-9,335.4 -5.8 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Revenue

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Sources (continued)</u>									
1108 Stat Desig (Other)	242.8	105.0	105.0	105.0	105.0	-137.8 -56.8 %	0.0	0.0	0.0
1133 CSSD Admin (Fed)	1,366.8	1,375.5	1,375.5	1,375.5	1,375.5	8.7 0.6 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	357.8	359.0	359.0	359.0	359.0	1.2 0.3 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	500.0	350.0	500.0	500.0	500.0	0.0	150.0 42.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	838	810	814	810	814	-24 -2.9 %	4 0.5 %	0	4 0.5 %
Perm Part Time	31	33	33	33	33	2 6.5 %	0	0	0
Temporary	17	16	16	16	16	-1 -5.9 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	26,101.6	25,400.4	25,646.4	24,894.4	25,584.9	-516.7 -2.0 %	184.5 0.7 %	-61.5 -0.2 %	690.5 2.8 %
Designated General (DGF)	2,622.2	2,483.5	2,637.5	2,637.5	2,637.5	15.3 0.6 %	154.0 6.2 %	0.0	0.0
Other State Funds (Other)	289,994.5	269,013.3	269,891.1	269,056.6	269,934.4	-20,060.1 -6.9 %	921.1 0.3 %	43.3	877.8 0.3 %
Federal Receipts (Fed)	78,786.9	78,665.5	78,665.5	78,665.5	78,665.5	-121.4 -0.2 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Total	585,287.8	582,094.4	588,186.5	580,641.0	586,592.5	1,304.7	0.2 %	4,498.1	0.8 %	-1,594.0	-0.3 %	5,951.5	1.0 %
Objects of Expenditure													
1 Personal Services	380,015.0	372,560.4	378,292.2	374,277.8	378,525.7	-1,489.3	-0.4 %	5,965.3	1.6 %	233.5	0.1 %	4,247.9	1.1 %
2 Travel	5,798.4	4,993.7	5,244.7	4,993.7	5,244.7	-553.7	-9.5 %	251.0	5.0 %	0.0		251.0	5.0 %
3 Services	117,326.1	121,503.7	121,503.7	120,439.7	120,439.7	3,113.6	2.7 %	-1,064.0	-0.9 %	-1,064.0	-0.9 %	0.0	
4 Commodities	81,305.3	82,193.6	82,302.9	80,086.8	81,539.4	234.1	0.3 %	-654.2	-0.8 %	-763.5	-0.9 %	1,452.6	1.8 %
5 Capital Outlay	843.0	843.0	843.0	843.0	843.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	2,033.9	2,066.2	2,045.3	2,045.3	2,066.2	32.3	1.6 %	0.0		20.9	1.0 %	20.9	1.0 %
1004 Gen Fund (UGF)	218,336.1	145,691.4	145,961.5	92,048.4	135,191.8	-83,144.3	-38.1 %	-10,499.6	-7.2 %	-10,769.7	-7.4 %	43,143.4	46.9 %
1005 GF/Prgrm (DGF)	4,782.0	4,790.0	4,790.0	4,790.0	4,790.0	8.0	0.2 %	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	3,840.7	4,109.2	4,109.2	4,109.2	4,109.2	268.5	7.0 %	0.0		0.0		0.0	
1026 HwyCapital (Other)	34,792.5	34,578.1	34,578.1	34,078.1	34,578.1	-214.4	-0.6 %	0.0		0.0		500.0	1.5 %
1027 IntAirport (Other)	86,657.7	90,171.1	89,599.5	89,599.5	90,171.1	3,513.4	4.1 %	0.0		571.6	0.6 %	571.6	0.6 %
1061 CIP Rcpts (Other)	161,162.7	158,171.1	162,277.0	162,277.0	162,277.0	1,114.3	0.7 %	4,105.9	2.6 %	0.0		0.0	
1076 Marine Hwy (DGF)	53,626.0	52,000.2	52,363.5	96,000.2	96,363.5	42,737.5	79.7 %	44,363.3	85.3 %	44,000.0	84.0 %	363.3	0.4 %
1108 Stat Desig (Other)	532.5	535.1	535.1	535.1	535.1	2.6	0.5 %	0.0		0.0		0.0	
1200 VehRntITax (DGF)	5,496.3	5,497.3	5,497.3	5,497.3	5,497.3	1.0		0.0		0.0		0.0	
1214 WhitTunnel (Other)	1,928.4	1,928.9	1,928.9	1,928.9	1,928.9	0.5		0.0		0.0		0.0	
1215 UCR Rcpts (Other)	507.5	511.4	511.4	511.4	511.4	3.9	0.8 %	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	700.4	275.2	701.4	701.4	701.4	1.0	0.1 %	426.2	154.9 %	0.0		0.0	
1236 AK LNG I/A (Other)	1.3	1.3	1.3	1.3	1.3	0.0		0.0		0.0		0.0	
1239 AvFuel Tax (Other)	4,726.1	9,244.2	9,244.2	9,244.2	4,622.1	-104.0	-2.2 %	-4,622.1	-50.0 %	-4,622.1	-50.0 %	-4,622.1	-50.0 %
1244 AirptRcpts (Other)	5,908.8	7,441.5	7,441.5	7,441.5	7,441.5	1,532.7	25.9 %	0.0		0.0		0.0	
1245 AirPrt IA (Other)	254.9	256.1	256.1	256.1	256.1	1.2	0.5 %	0.0		0.0		0.0	
1249 Motor Fuel (DGF)	0.0	64,826.1	66,345.2	69,576.1	35,550.5	35,550.5	>999 %	-29,275.6	-45.2 %	-30,794.7	-46.4 %	-34,025.6	-48.9 %

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Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Positions</u>									
Perm Full Time	3,081	2,881	2,915	2,915	2,915	-166 -5.4 %	34 1.2 %	0	0
Perm Part Time	376	339	350	350	350	-26 -6.9 %	11 3.2 %	0	0
Temporary	205	137	168	168	168	-37 -18.0 %	31 22.6 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	218,336.1	145,691.4	145,961.5	92,048.4	135,191.8	-83,144.3 -38.1 %	-10,499.6 -7.2 %	-10,769.7 -7.4 %	43,143.4 46.9 %
Designated General (DGF)	63,904.3	127,113.6	128,996.0	175,863.6	142,201.3	78,297.0 122.5 %	15,087.7 11.9 %	13,205.3 10.2 %	-33,662.3 -19.1 %
Other State Funds (Other)	301,013.5	307,223.2	311,183.7	310,683.7	307,133.2	6,119.7 2.0 %	-90.0	-4,050.5 -1.3 %	-3,550.5 -1.1 %
Federal Receipts (Fed)	2,033.9	2,066.2	2,045.3	2,045.3	2,066.2	32.3 1.6 %	0.0	20.9 1.0 %	20.9 1.0 %

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Numbers and Language

Agency: University of Alaska

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8				
Total	899,796.1	887,117.6	887,118.0	865,123.9	879,118.0	-20,678.1	-2.3 %	-7,999.6	-0.9 %	-8,000.0	-0.9 %	13,994.1	1.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	494,650.4	486,150.4	486,150.4	480,408.0	486,150.4	-8,500.0	-1.7 %	0.0		0.0		5,742.4	1.2 %
2 Travel	16,427.9	16,057.9	16,057.9	16,057.9	16,057.9	-370.0	-2.3 %	0.0		0.0		0.0	
3 Services	259,095.2	255,286.7	255,287.1	239,035.4	247,287.1	-11,808.1	-4.6 %	-7,999.6	-3.1 %	-8,000.0	-3.1 %	8,251.7	3.5 %
4 Commodities	60,924.7	60,924.7	60,924.7	60,924.7	60,924.7	0.0		0.0		0.0		0.0	
5 Capital Outlay	14,173.2	14,173.2	14,173.2	14,173.2	14,173.2	0.0		0.0		0.0		0.0	
7 Grants, Benefits	29,718.3	29,718.3	29,718.3	29,718.3	29,718.3	0.0		0.0		0.0		0.0	
8 Miscellaneous	24,806.4	24,806.4	24,806.4	24,806.4	24,806.4	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	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	
1004 Gen Fund (UGF)	319,450.4	319,450.4	319,450.4	297,456.3	311,450.4	-8,000.0	-2.5 %	-8,000.0	-2.5 %	-8,000.0	-2.5 %	13,994.1	4.7 %
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	
1037 GF/MH (UGF)	655.8	805.8	805.8	805.8	805.8	150.0	22.9 %	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	331,203.8	326,203.8	326,203.8	326,203.8	326,203.8	-5,000.0	-1.5 %	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	
1092 MHTAAR (Other)	2,022.6	1,787.6	1,787.6	1,787.6	1,787.6	-235.0	-11.6 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	5,980.1	5,386.6	5,386.6	5,386.6	5,386.6	-593.5	-9.9 %	0.0		0.0		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	
1234 LicPlates (DGF)	0.6	0.6	1.0	1.0	1.0	0.4	66.7 %	0.4	66.7 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	4,288	4,078	4,078	4,078	4,078	-210	-4.9 %	0		0		0	
Perm Part Time	207	192	192	192	192	-15	-7.2 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: University of Alaska

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Summary</u>									
Unrestricted General (UGF)	324,883.5	325,033.5	325,033.5	303,039.4	317,033.5	-7,850.0 -2.4 %	-8,000.0 -2.5 %	-8,000.0 -2.5 %	13,994.1 4.6 %
Designated General (DGF)	337,184.5	331,591.0	331,591.4	331,591.4	331,591.4	-5,593.1 -1.7 %	0.4	0.0	0.0
Other State Funds (Other)	86,875.4	86,640.4	86,640.4	86,640.4	86,640.4	-235.0 -0.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	143,852.7	-7,000.0 -4.6 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	0.0	-1,817.9	0.0	-1,817.9	0.0	0.0	1,817.9 -100.0 %	0.0	1,817.9 -100.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	-1,817.9	0.0	-1,817.9	0.0	0.0	1,817.9 -100.0 %	0.0	1,817.9 -100.0 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	-39.0	0.0	-39.0	0.0	0.0	39.0 -100.0 %	0.0	39.0 -100.0 %
1003 G/F Match (UGF)	0.0	-5.4	0.0	-5.4	0.0	0.0	5.4 -100.0 %	0.0	5.4 -100.0 %
1004 Gen Fund (UGF)	0.0	-975.3	0.0	-975.3	0.0	0.0	975.3 -100.0 %	0.0	975.3 -100.0 %
1005 GF/Prgm (DGF)	0.0	-31.2	0.0	-31.2	0.0	0.0	31.2 -100.0 %	0.0	31.2 -100.0 %
1007 I/A Rcpts (Other)	0.0	-380.9	0.0	-380.9	0.0	0.0	380.9 -100.0 %	0.0	380.9 -100.0 %
1017 Group Ben (Other)	0.0	-2.5	0.0	-2.5	0.0	0.0	2.5 -100.0 %	0.0	2.5 -100.0 %
1018 EVOS Civil (Other)	0.0	-4.5	0.0	-4.5	0.0	0.0	4.5 -100.0 %	0.0	4.5 -100.0 %
1023 FICA Acct (Other)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1026 HwyCapital (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %
1027 IntAirport (Other)	0.0	-10.9	0.0	-10.9	0.0	0.0	10.9 -100.0 %	0.0	10.9 -100.0 %
1029 PERS Trust (Other)	0.0	-3.6	0.0	-3.6	0.0	0.0	3.6 -100.0 %	0.0	3.6 -100.0 %
1031 Sec Injury (DGF)	0.0	-0.6	0.0	-0.6	0.0	0.0	0.6 -100.0 %	0.0	0.6 -100.0 %
1032 Fish Fund (DGF)	0.0	-0.5	0.0	-0.5	0.0	0.0	0.5 -100.0 %	0.0	0.5 -100.0 %
1034 Teach Ret (Other)	0.0	-1.2	0.0	-1.2	0.0	0.0	1.2 -100.0 %	0.0	1.2 -100.0 %
1036 Cm Fish Ln (DGF)	0.0	-0.6	0.0	-0.6	0.0	0.0	0.6 -100.0 %	0.0	0.6 -100.0 %
1037 GF/MH (UGF)	0.0	-24.5	0.0	-24.5	0.0	0.0	24.5 -100.0 %	0.0	24.5 -100.0 %
1045 Nat Guard (Other)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1050 PFD Fund (Other)	0.0	-4.7	0.0	-4.7	0.0	0.0	4.7 -100.0 %	0.0	4.7 -100.0 %
1052 Oil/Haz Fd (DGF)	0.0	-3.3	0.0	-3.3	0.0	0.0	3.3 -100.0 %	0.0	3.3 -100.0 %
1055 IA/OIL HAZ (Other)	0.0	-5.5	0.0	-5.5	0.0	0.0	5.5 -100.0 %	0.0	5.5 -100.0 %
1061 CIP Rcpts (Other)	0.0	-30.6	0.0	-30.6	0.0	0.0	30.6 -100.0 %	0.0	30.6 -100.0 %

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Numbers and Language

Agency: Executive Branch-wide Appropriations

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Sources (continued)</u>									
1066 Pub School (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %
1070 FishEn RLF (DGF)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1076 Marine Hwy (DGF)	0.0	-6.9	0.0	-6.9	0.0	0.0	6.9 -100.0 %	0.0	6.9 -100.0 %
1081 Info Svc (Other)	0.0	-5.2	0.0	-5.2	0.0	0.0	5.2 -100.0 %	0.0	5.2 -100.0 %
1092 MHTAAR (Other)	0.0	-7.9	0.0	-7.9	0.0	0.0	7.9 -100.0 %	0.0	7.9 -100.0 %
1093 Clean Air (Other)	0.0	-0.9	0.0	-0.9	0.0	0.0	0.9 -100.0 %	0.0	0.9 -100.0 %
1094 MHT Admin (Other)	0.0	-8.9	0.0	-8.9	0.0	0.0	8.9 -100.0 %	0.0	8.9 -100.0 %
1102 AIDEA Rcpt (Other)	0.0	-31.9	0.0	-31.9	0.0	0.0	31.9 -100.0 %	0.0	31.9 -100.0 %
1104 AMBB Rcpts (Other)	0.0	-1.8	0.0	-1.8	0.0	0.0	1.8 -100.0 %	0.0	1.8 -100.0 %
1105 PF Gross (Other)	0.0	-53.3	0.0	-53.3	0.0	0.0	53.3 -100.0 %	0.0	53.3 -100.0 %
1108 Stat Desig (Other)	0.0	-47.8	0.0	-47.8	0.0	0.0	47.8 -100.0 %	0.0	47.8 -100.0 %
1133 CSSD Admin (Fed)	0.0	-4.3	0.0	-4.3	0.0	0.0	4.3 -100.0 %	0.0	4.3 -100.0 %
1141 RCA Rcpts (DGF)	0.0	-24.4	0.0	-24.4	0.0	0.0	24.4 -100.0 %	0.0	24.4 -100.0 %
1147 PublicBldg (Other)	0.0	-1.0	0.0	-1.0	0.0	0.0	1.0 -100.0 %	0.0	1.0 -100.0 %
1151 VoTech Ed (DGF)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1156 Rcpt Svcs (DGF)	0.0	-12.6	0.0	-12.6	0.0	0.0	12.6 -100.0 %	0.0	12.6 -100.0 %
1157 Wrkrs Safe (DGF)	0.0	-7.8	0.0	-7.8	0.0	0.0	7.8 -100.0 %	0.0	7.8 -100.0 %
1162 AOGCC Rct (DGF)	0.0	-58.3	0.0	-58.3	0.0	0.0	58.3 -100.0 %	0.0	58.3 -100.0 %
1166 Vessel Com (DGF)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1169 PCE Endow (DGF)	0.0	-0.4	0.0	-0.4	0.0	0.0	0.4 -100.0 %	0.0	0.4 -100.0 %
1172 Bldg Safe (DGF)	0.0	-0.1	0.0	-0.1	0.0	0.0	0.1 -100.0 %	0.0	0.1 -100.0 %
1185 Elect Fund (Other)	0.0	-1.4	0.0	-1.4	0.0	0.0	1.4 -100.0 %	0.0	1.4 -100.0 %
1201 CFEC Rcpts (DGF)	0.0	-10.0	0.0	-10.0	0.0	0.0	10.0 -100.0 %	0.0	10.0 -100.0 %
1220 Crime VCF (Other)	0.0	-3.6	0.0	-3.6	0.0	0.0	3.6 -100.0 %	0.0	3.6 -100.0 %
1229 AGDC-ISP (Other)	0.0	-1.6	0.0	-1.6	0.0	0.0	1.6 -100.0 %	0.0	1.6 -100.0 %
1230 CleanAdmin (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %
1231 DrinkAdmin (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %
1232 ISPF-I/A (Other)	0.0	-0.2	0.0	-0.2	0.0	0.0	0.2 -100.0 %	0.0	0.2 -100.0 %
1235 AGDC-LNG (Other)	0.0	-1.1	0.0	-1.1	0.0	0.0	1.1 -100.0 %	0.0	1.1 -100.0 %
1244 AirtRcpts (Other)	0.0	-0.4	0.0	-0.4	0.0	0.0	0.4 -100.0 %	0.0	0.4 -100.0 %

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Numbers and Language

Agency: Executive Branch-wide Appropriations

	[1] 17MgtPIn	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPIn to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	-1,005.2	0.0	-1,005.2	0.0	0.0	1,005.2 -100.0 %	0.0	1,005.2 -100.0 %
Designated General (DGF)	0.0	-157.0	0.0	-157.0	0.0	0.0	157.0 -100.0 %	0.0	157.0 -100.0 %
Other State Funds (Other)	0.0	-612.4	0.0	-612.4	0.0	0.0	612.4 -100.0 %	0.0	612.4 -100.0 %
Federal Receipts (Fed)	0.0	-43.3	0.0	-43.3	0.0	0.0	43.3 -100.0 %	0.0	43.3 -100.0 %

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Numbers and Language

Agency: Judiciary

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	110,439.2	108,788.3	108,788.3	108,788.3	108,788.3	-1,650.9 -1.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	81,784.4	82,190.4	82,190.4	82,190.4	82,190.4	406.0 0.5 %	0.0	0.0	0.0
2 Travel	1,323.6	1,323.6	1,323.6	1,323.6	1,323.6	0.0	0.0	0.0	0.0
3 Services	24,752.2	23,230.1	23,230.1	23,230.1	23,230.1	-1,522.1 -6.1 %	0.0	0.0	0.0
4 Commodities	2,441.6	1,981.6	1,981.6	1,981.6	1,981.6	-460.0 -18.8 %	0.0	0.0	0.0
5 Capital Outlay	137.4	62.6	62.6	62.6	62.6	-74.8 -54.4 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,116.0	1,016.0	1,016.0	1,016.0	1,016.0	-100.0 -9.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	103,914.1	102,289.1	102,289.1	102,289.1	102,289.1	-1,625.0 -1.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,421.7	1,401.7	1,401.7	1,401.7	1,401.7	-20.0 -1.4 %	0.0	0.0	0.0
1037 GF/MH (UGF)	2,699.5	2,549.5	2,549.5	2,549.5	2,549.5	-150.0 -5.6 %	0.0	0.0	0.0
1092 MHTAAR (Other)	475.3	219.4	219.4	219.4	219.4	-255.9 -53.8 %	0.0	0.0	0.0
1108 Stat Desig (Other)	85.0	585.0	585.0	585.0	585.0	500.0 588.2 %	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
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
<u>Positions</u>									
Perm Full Time	768	739	739	739	739	-29 -3.8 %	0	0	0
Perm Part Time	51	37	37	37	37	-14 -27.5 %	0	0	0
Temporary	7	5	5	5	5	-2 -28.6 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	106,613.6	104,838.6	104,838.6	104,838.6	104,838.6	-1,775.0 -1.7 %	0.0	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
Other State Funds (Other)	1,982.0	2,206.1	2,206.1	2,206.1	2,206.1	224.1 11.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,325.6	1,225.6	1,225.6	1,225.6	1,225.6	-100.0 -7.5 %	0.0	0.0	0.0

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Numbers and Language

Agency: Legislature

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	65,549.2	66,629.7	64,620.2	63,847.8	65,003.3	-545.9 -0.8 %	-1,626.4 -2.4 %	383.1 0.6 %	1,155.5 1.8 %
<u>Objects of Expenditure</u>									
1 Personal Services	50,226.6	51,467.0	50,787.8	48,856.8	49,827.3	-399.3 -0.8 %	-1,639.7 -3.2 %	-960.5 -1.9 %	970.5 2.0 %
2 Travel	3,606.3	3,606.3	3,456.3	3,709.7	3,909.7	303.4 8.4 %	303.4 8.4 %	453.4 13.1 %	200.0 5.4 %
3 Services	10,396.6	10,236.7	9,977.2	10,015.6	10,015.6	-381.0 -3.7 %	-221.1 -2.2 %	38.4 0.4 %	0.0
4 Commodities	1,301.7	1,301.7	1,232.7	1,232.7	1,232.7	-69.0 -5.3 %	-69.0 -5.3 %	0.0	0.0
5 Capital Outlay	18.0	18.0	18.0	18.0	18.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	-851.8	15.0	0.0	0.0	0.0	851.8 -100.0 %	-15.0 -100.0 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9 -1.7 %	-1,637.9 -2.5 %	368.1 0.6 %	1,155.5 1.9 %
1005 GF/Prgm (DGF)	63.4	594.9	592.9	607.9	607.9	544.5 858.8 %	13.0 2.2 %	15.0 2.5 %	0.0
1007 I/A Rcpts (Other)	809.8	809.8	808.3	808.3	808.3	-1.5 -0.2 %	-1.5 -0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	236	236	234	234	234	-2 -0.8 %	-2 -0.8 %	0	0
Perm Part Time	310	310	309	309	309	-1 -0.3 %	-1 -0.3 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	64,676.0	65,225.0	63,219.0	62,431.6	63,587.1	-1,088.9 -1.7 %	-1,637.9 -2.5 %	368.1 0.6 %	1,155.5 1.9 %
Designated General (DGF)	63.4	594.9	592.9	607.9	607.9	544.5 858.8 %	13.0 2.2 %	15.0 2.5 %	0.0
Other State Funds (Other)	809.8	809.8	808.3	808.3	808.3	-1.5 -0.2 %	-1.5 -0.2 %	0.0	0.0

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Numbers and Language

Agency: Debt Service

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	290,480.4	315,496.8	315,496.8	315,496.8	315,496.8	25,016.4 8.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	821.1	894.1	894.1	894.1	894.1	73.0 8.9 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	23,679.3	22,572.6	22,572.6	22,572.6	22,572.6	-1,106.7 -4.7 %	0.0	0.0	0.0
7 Grants, Benefits	94,085.4	118,408.3	118,408.3	118,408.3	118,408.3	24,322.9 25.9 %	0.0	0.0	0.0
8 Miscellaneous	171,894.6	173,621.8	173,621.8	173,621.8	173,621.8	1,727.2 1.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	182,027.7	209,114.9	209,114.9	209,114.9	209,114.9	27,087.2 14.9 %	0.0	0.0	0.0
1027 IntAirport (Other)	70,801.2	67,506.7	67,506.7	67,506.7	67,506.7	-3,294.5 -4.7 %	0.0	0.0	0.0
1030 School Fnd (DGF)	18,300.0	18,600.0	18,600.0	18,600.0	18,600.0	300.0 1.6 %	0.0	0.0	0.0
1044 ADRF (Other)	0.0	37.0	37.0	37.0	37.0	37.0 >999 %	0.0	0.0	0.0
1075 Cln Wtr Fd (Other)	1,674.1	1,602.9	1,602.9	1,602.9	1,602.9	-71.2 -4.3 %	0.0	0.0	0.0
1100 Drk Wtr Fd (Other)	1,764.9	1,669.9	1,669.9	1,669.9	1,669.9	-95.0 -5.4 %	0.0	0.0	0.0
1173 GF MisEarn (UGF)	164.2	302.0	302.0	302.0	302.0	137.8 83.9 %	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
1184 GOB DSFUND (DGF)	0.0	4.1	4.1	4.1	4.1	4.1 >999 %	0.0	0.0	0.0
1198 F&GRevBond (Other)	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Debt Service

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
<u>Funding Summary</u>									
Unrestricted General (UGF)	182,191.9	209,416.9	209,416.9	209,416.9	209,416.9	27,225.0 14.9 %	0.0	0.0	0.0
Designated General (DGF)	18,300.0	18,604.1	18,604.1	18,604.1	18,604.1	304.1 1.7 %	0.0	0.0	0.0
Other State Funds (Other)	84,740.2	82,227.5	82,227.5	82,227.5	82,227.5	-2,512.7 -3.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: State Retirement Payments

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	224,070.9	192,526.6	192,501.6	192,501.6	192,501.6	-31,569.3 -14.1 %	-25.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	6,229.9	6,240.5	6,240.5	6,240.5	6,240.5	10.6 0.2 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	1,905.1	1,886.4	1,861.4	1,861.4	1,861.4	-43.7 -2.3 %	-25.0 -1.3 %	0.0	0.0
8 Miscellaneous	215,935.9	184,399.7	184,399.7	184,399.7	184,399.7	-31,536.2 -14.6 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	134,245.4	134,239.6	192,501.6	134,214.6	163,501.6	29,256.2 21.8 %	29,262.0 21.8 %	-29,000.0 -15.1 %	29,287.0 21.8 %
1226 High Ed (DGF)	89,825.5	58,287.0	0.0	58,287.0	29,000.0	-60,825.5 -67.7 %	-29,287.0 -50.2 %	29,000.0 >999 %	-29,287.0 -50.2 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	134,245.4	134,239.6	192,501.6	134,214.6	163,501.6	29,256.2 21.8 %	29,262.0 21.8 %	-29,000.0 -15.1 %	29,287.0 21.8 %
Designated General (DGF)	89,825.5	58,287.0	0.0	58,287.0	29,000.0	-60,825.5 -67.7 %	-29,287.0 -50.2 %	29,000.0 >999 %	-29,287.0 -50.2 %

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Special Appropriations

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	654.2	0.0	0.0	0.0	0.0	-654.2 -100.0 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	3,762.8	0.0	0.0	0.0	0.0	-3,762.8 -100.0 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,417.0	0.0	0.0	0.0	0.0	-4,417.0 -100.0 %	0.0	0.0	0.0

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	125,187.4	153,108.4	112,708.4	136,178.5	115,778.5	-9,408.9 -7.5 %	-37,329.9 -24.4 %	3,070.1 2.7 %	-20,400.0 -15.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	-17,000.0	-17,000.0	-17,000.0 <-999 %	-17,000.0 <-999 %	-17,000.0 <-999 %	0.0
8 Miscellaneous	125,187.4	153,108.4	112,708.4	153,178.5	132,778.5	7,591.1 6.1 %	-20,329.9 -13.3 %	20,070.1 17.8 %	-20,400.0 -13.3 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	23,646.0	22,393.2	22,393.2	22,393.2	22,393.2	-1,252.8 -5.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	63,230.0	119,640.0	79,640.0	102,710.1	82,710.1	19,480.1 30.8 %	-36,929.9 -30.9 %	3,070.1 3.9 %	-20,000.0 -19.5 %
1005 GF/Prgm (DGF)	147.0	147.0	147.0	147.0	147.0	0.0	0.0	0.0	0.0
1144 CWF Bond (Other)	1,666.6	1,595.4	1,595.4	1,595.4	1,595.4	-71.2 -4.3 %	0.0	0.0	0.0
1159 DWF Bond (Other)	1,757.4	1,662.4	1,662.4	1,662.4	1,662.4	-95.0 -5.4 %	0.0	0.0	0.0
1169 PCE Endow (DGF)	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0	0.0
1171 PFD Crim (Other)	1,411.4	1,422.5	1,022.5	1,422.5	1,022.5	-388.9 -27.6 %	-400.0 -28.1 %	0.0	-400.0 -28.1 %
1199 Sportfish (Other)	5,300.0	6,211.0	6,211.0	6,211.0	6,211.0	911.0 17.2 %	0.0	0.0	0.0
1211 Gamble Tax (UGF)	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	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
1234 LicPlates (DGF)	2.0	1.9	1.9	1.9	1.9	-0.1 -5.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0		0	0	0
Perm Part Time	0	0	0	0	0		0	0	0
Temporary	0	0	0	0	0		0	0	0

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Numbers and Language

Agency: Fund Capitalization

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	House	[5] - [3] to CC8	[5] - [4] Senate to CC8
<u>Funding Summary</u>										
Unrestricted General (UGF)	77,666.5	119,640.0	79,640.0	102,710.1	82,710.1	5,043.6 6.5 %	-36,929.9 -30.9 %	3,070.1	3.9 %	-20,000.0 -19.5 %
Designated General (DGF)	13,704.5	148.9	148.9	148.9	148.9	-13,555.6 -98.9 %	0.0	0.0		0.0
Other State Funds (Other)	10,170.4	10,926.3	10,526.3	10,926.3	10,526.3	355.9 3.5 %	-400.0 -3.7 %	0.0		-400.0 -3.7 %
Federal Receipts (Fed)	23,646.0	22,393.2	22,393.2	22,393.2	22,393.2	-1,252.8 -5.3 %	0.0	0.0		0.0

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: PF Dividends

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8		[5] - [2] 18GovAmd+ to CC8		[5] - [3] House to CC8		[5] - [4] Senate to CC8	
Total	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	64,350.0	9.3 %	64,350.0	9.3 %	-33,795.0	-4.3 %	67,043.0	9.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	692,957.0	0.0	0.0		0.0		0.0		-692,957.0	-100.0 %
8 Miscellaneous	695,650.0	695,650.0	793,795.0	0.0	760,000.0	64,350.0	9.3 %	64,350.0	9.3 %	-33,795.0	-4.3 %	760,000.0	>999 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.0	695,650.0	0.0	692,957.0	0.0	0.0		-695,650.0	-100.0 %	0.0		-692,957.0	-100.0 %
1041 PF ERA (UGF)	695,650.0	0.0	793,795.0	0.0	760,000.0	64,350.0	9.3 %	760,000.0	>999 %	-33,795.0	-4.3 %	760,000.0	>999 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	695,650.0	695,650.0	793,795.0	692,957.0	760,000.0	64,350.0	9.3 %	64,350.0	9.3 %	-33,795.0	-4.3 %	67,043.0	9.7 %

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	[5] - [3] House to CC8	[5] - [4] Senate to CC8
Total	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2017 Legislature - Operating Budget Agency Totals - Conf Committee Structure

Numbers and Language

Agency: Fund Transfers

	[1] 17MgtPln	[2] 18GovAmd+	[3] House	[4] Senate	[5] CC8	[5] - [1] 17MgtPln to CC8	[5] - [2] 18GovAmd+ to CC8	House	[5] - [3] to CC8	[5] - [4] Senate to CC8
Total	77,867.1	29,560.5	-1,105,662.7	29,561.5	29,561.5	-48,305.6 -62.0 %	1.0	1,135,224.2	-102.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
4 Commodities	31,200.0	10,500.0	10,500.0	10,500.0	10,500.0	-20,700.0 -66.3 %	0.0	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	0.0	0.0	-1,255,095.2	401.0	401.0	401.0 >999 %	401.0 >999 %	1,255,496.2	-100.0 %	0.0
8 Miscellaneous	46,667.1	19,060.5	138,932.5	18,660.5	18,660.5	-28,006.6 -60.0 %	-400.0 -2.1 %	-120,272.0	-86.6 %	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,579.1	15,900.0	-1,239,595.2	15,901.0	15,901.0	321.9 2.1 %	1.0	1,255,496.2	-101.3 %	0.0
1005 GF/Prgm (DGF)	39,288.0	13,660.5	13,660.5	13,660.5	13,660.5	-25,627.5 -65.2 %	0.0	0.0		0.0
1041 PF ERA (UGF)	23,000.0	0.0	120,272.0	0.0	0.0	-23,000.0 -100.0 %	0.0	-120,272.0	-100.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0	0	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	38,579.1	15,900.0	-1,119,323.2	15,901.0	15,901.0	-22,678.1 -58.8 %	1.0	1,135,224.2	-101.4 %	0.0
Designated General (DGF)	39,288.0	13,660.5	13,660.5	13,660.5	13,660.5	-25,627.5 -65.2 %	0.0	0.0		0.0

Column Definitions

17MgtPln (FY17 Management Plan) - Authorized level of expenditures at the beginning of FY17 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

18GovAmd+ (FY18 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).[18GovAmd+:GovAmd5/11+:GovAmd5/18]

House (House) - The version of the FY18 operating bill adopted by the House.

Senate (FY18 Senate) - The version of the FY2018 operating bill adopted by the Senate.

CC8 (CC Meeting 8) - Incorporates all decisions as of Conference Committee Meeting 8 on 6/22/17.