

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Alaska Clean Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,601.7	1,753.5	1,674.1	1,674.1	1,602.9	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
<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	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,601.7	1,753.5	1,674.1	1,674.1	1,602.9	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
<u>Funding Sources</u>											
1075 Cln Wtr Fd (Other)	1,601.7	1,753.5	1,674.1	1,674.1	1,602.9	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
<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	
<u>Funding Summary</u>											
Other State Funds (Other)	1,601.7	1,753.5	1,674.1	1,674.1	1,602.9	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Alaska Drinking Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,691.7	1,849.5	1,764.9	1,764.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
<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	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,691.7	1,849.5	1,764.9	1,764.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
<u>Funding Sources</u>											
1100 Drk Wtr Fd (Other)	1,691.7	1,849.5	1,764.9	1,764.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
<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	
<u>Funding Summary</u>											
Other State Funds (Other)	1,691.7	1,849.5	1,764.9	1,764.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,472.0	4,584.3	4,625.3	4,625.3	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	-63.8	-1.4 %
<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	3,365.0	3,408.5	3,408.5	3,345.8	3,345.8	>999 %	-62.7	-1.8 %	-62.7	-1.8 %
8 Miscellaneous	5,472.0	1,219.3	1,216.8	1,216.8	1,215.7	-4,256.3	-77.8 %	-1.1	-0.1 %	-1.1	-0.1 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,472.0	4,584.3	4,625.3	4,625.3	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	-63.8	-1.4 %
<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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,472.0	4,584.3	4,625.3	4,625.3	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	-63.8	-1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Certificates of Participation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	4,569.2	4,638.1	2,894.2	2,894.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	-2.0	-0.1 %
<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	4,638.1	0.0	0.0	2,892.2	2,892.2	>999 %	2,892.2	>999 %	2,892.2	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	4,569.2	0.0	2,894.2	2,894.2	0.0	-4,569.2	-100.0 %	-2,894.2	-100.0 %	-2,894.2	-100.0 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,569.2	4,638.1	2,894.2	2,894.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	-2.0	-0.1 %
<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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,569.2	4,638.1	2,894.2	2,894.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	-2.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Department of Administration Obligations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	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	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	6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	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>											
1004 Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: General Obligation Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	81,393.6	75,962.4	82,644.6	82,644.6	89,816.8	8,423.2	10.3 %	7,172.2	8.7 %	7,172.2	8.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,273.4	141.2	0.0	0.0	0.0	-3,273.4	-100.0 %	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	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	78,120.2	75,821.2	82,644.6	82,644.6	89,816.8	11,696.6	15.0 %	7,172.2	8.7 %	7,172.2	8.7 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	73,054.7	70,678.5	77,630.9	77,630.9	84,624.2	11,569.5	15.8 %	6,993.3	9.0 %	6,993.3	9.0 %
1008 G/O Bonds (Other)	3,273.4	141.2	0.0	0.0	0.0	-3,273.4	-100.0 %	0.0		0.0	
1044 ADRF (Other)	0.0	0.0	0.0	0.0	37.0	37.0	>999 %	37.0	>999 %	37.0	>999 %
1173 GF MisEarn (UGF)	216.0	293.2	164.2	164.2	302.0	86.0	39.8 %	137.8	83.9 %	137.8	83.9 %
1184 GOB DSFUND (DGF)	0.0	0.0	0.0	0.0	4.1	4.1	>999 %	4.1	>999 %	4.1	>999 %
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	73,270.7	70,971.7	77,795.1	77,795.1	84,926.2	11,655.5	15.9 %	7,131.1	9.2 %	7,131.1	9.2 %
Designated General (DGF)	0.0	0.0	0.0	0.0	4.1	4.1	>999 %	4.1	>999 %	4.1	>999 %
Other State Funds (Other)	3,273.4	141.2	0.0	0.0	37.0	-3,236.4	-98.9 %	37.0	>999 %	37.0	>999 %
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: International Airport Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	50,733.0	39,630.4	76,400.0	76,400.0	73,105.5	22,372.5	44.1 %	-3,294.5	-4.3 %	-3,294.5	-4.3 %
<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	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	50,733.0	39,630.4	76,400.0	76,400.0	73,105.5	22,372.5	44.1 %	-3,294.5	-4.3 %	-3,294.5	-4.3 %
<u>Funding Sources</u>											
1027 IntAirport (Other)	45,134.2	34,031.6	70,801.2	70,801.2	67,506.7	22,372.5	49.6 %	-3,294.5	-4.7 %	-3,294.5	-4.7 %
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	398.8	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	
<u>Funding Summary</u>											
Other State Funds (Other)	50,334.2	39,231.6	76,001.2	76,001.2	72,706.7	22,372.5	44.4 %	-3,294.5	-4.3 %	-3,294.5	-4.3 %
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	398.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	-531.9	-3.1 %
<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	21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	-531.9	-3.1 %
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>											
1004 Gen Fund (UGF)	21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	-531.9	-3.1 %
<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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	-531.9	-3.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: School Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	126,642.4	117,703.6	91,498.0	91,498.0	115,956.6	-10,685.8	-8.4 %	24,458.6	26.7 %	24,458.6	26.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	808.6	821.1	821.1	821.1	894.1	85.5	10.6 %	73.0	8.9 %	73.0	8.9 %
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	125,833.8	116,882.5	90,676.9	90,676.9	115,062.5	-10,771.3	-8.6 %	24,385.6	26.9 %	24,385.6	26.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	107,342.4	93,803.6	73,198.0	73,198.0	97,356.6	-9,985.8	-9.3 %	24,158.6	33.0 %	24,158.6	33.0 %
1030 School Fnd (DGF)	19,300.0	23,900.0	18,300.0	18,300.0	18,600.0	-700.0	-3.6 %	300.0	1.6 %	300.0	1.6 %
<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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	107,342.4	93,803.6	73,198.0	73,198.0	97,356.6	-9,985.8	-9.3 %	24,158.6	33.0 %	24,158.6	33.0 %
Designated General (DGF)	19,300.0	23,900.0	18,300.0	18,300.0	18,600.0	-700.0	-3.6 %	300.0	1.6 %	300.0	1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,500.0	6,026.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
<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	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	5,500.0	6,026.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
<u>Funding Sources</u>											
1198 F&GRevBond (Other)	5,500.0	6,026.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
<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	
<u>Funding Summary</u>											
Other State Funds (Other)	5,500.0	6,026.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %

Column Definitions

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

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).