

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

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	27,000.0	0.0	0.0	0.0	-1,817.9	-28,817.9	-106.7 %	-1,817.9	<-999 %	-1,817.9	<-999 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	-1,817.9	-1,817.9	<-999 %	-1,817.9	<-999 %	-1,817.9	<-999 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-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	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	0.0	0.0	0.0	-39.0	-39.0	<-999 %	-39.0	<-999 %	-39.0	<-999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	-5.4	-5.4	<-999 %	-5.4	<-999 %	-5.4	<-999 %
1004 Gen Fund (UGF)	27,000.0	0.0	0.0	0.0	-975.3	-27,975.3	-103.6 %	-975.3	<-999 %	-975.3	<-999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	-31.2	-31.2	<-999 %	-31.2	<-999 %	-31.2	<-999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	-380.9	-380.9	<-999 %	-380.9	<-999 %	-380.9	<-999 %
1017 Group Ben (Other)	0.0	0.0	0.0	0.0	-2.5	-2.5	<-999 %	-2.5	<-999 %	-2.5	<-999 %
1018 EVOS Civil (Other)	0.0	0.0	0.0	0.0	-4.5	-4.5	<-999 %	-4.5	<-999 %	-4.5	<-999 %
1023 FICA Acct (Other)	0.0	0.0	0.0	0.0	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %
1026 HwyCapital (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2	<-999 %	-0.2	<-999 %	-0.2	<-999 %
1027 IntAirport (Other)	0.0	0.0	0.0	0.0	-10.9	-10.9	<-999 %	-10.9	<-999 %	-10.9	<-999 %
1029 PERS Trust (Other)	0.0	0.0	0.0	0.0	-3.6	-3.6	<-999 %	-3.6	<-999 %	-3.6	<-999 %
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	-0.6	-0.6	<-999 %	-0.6	<-999 %	-0.6	<-999 %
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	-0.5	-0.5	<-999 %	-0.5	<-999 %	-0.5	<-999 %
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	-1.2	-1.2	<-999 %	-1.2	<-999 %	-1.2	<-999 %
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	-0.6	-0.6	<-999 %	-0.6	<-999 %	-0.6	<-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	-24.5	-24.5	<-999 %	-24.5	<-999 %	-24.5	<-999 %
1045 Nat Guard (Other)	0.0	0.0	0.0	0.0	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %
1050 PFD Fund (Other)	0.0	0.0	0.0	0.0	-4.7	-4.7	<-999 %	-4.7	<-999 %	-4.7	<-999 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	-3.3	-3.3	<-999 %	-3.3	<-999 %	-3.3	<-999 %
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	-5.5	-5.5	<-999 %	-5.5	<-999 %	-5.5	<-999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	-30.6	-30.6	<-999 %	-30.6	<-999 %	-30.6	<-999 %

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ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
<u>Funding Sources (continued)</u>								
1066 Pub School (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	-0.2 <-999 %
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	-0.1 <-999 %
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	-6.9	-6.9 <-999 %	-6.9 <-999 %	-6.9 <-999 %
1081 Info Svc (Other)	0.0	0.0	0.0	0.0	-5.2	-5.2 <-999 %	-5.2 <-999 %	-5.2 <-999 %
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	-7.9	-7.9 <-999 %	-7.9 <-999 %	-7.9 <-999 %
1093 Clean Air (Other)	0.0	0.0	0.0	0.0	-0.9	-0.9 <-999 %	-0.9 <-999 %	-0.9 <-999 %
1094 MHT Admin (Other)	0.0	0.0	0.0	0.0	-8.9	-8.9 <-999 %	-8.9 <-999 %	-8.9 <-999 %
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	-31.9	-31.9 <-999 %	-31.9 <-999 %	-31.9 <-999 %
1104 AMBB Rcpts (Other)	0.0	0.0	0.0	0.0	-1.8	-1.8 <-999 %	-1.8 <-999 %	-1.8 <-999 %
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	-53.3	-53.3 <-999 %	-53.3 <-999 %	-53.3 <-999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	-47.8	-47.8 <-999 %	-47.8 <-999 %	-47.8 <-999 %
1133 CSSD Admin (Fed)	0.0	0.0	0.0	0.0	-4.3	-4.3 <-999 %	-4.3 <-999 %	-4.3 <-999 %
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	-24.4	-24.4 <-999 %	-24.4 <-999 %	-24.4 <-999 %
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	-1.0	-1.0 <-999 %	-1.0 <-999 %	-1.0 <-999 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	-0.1 <-999 %
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	-12.6	-12.6 <-999 %	-12.6 <-999 %	-12.6 <-999 %
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	-7.8	-7.8 <-999 %	-7.8 <-999 %	-7.8 <-999 %
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	-58.3	-58.3 <-999 %	-58.3 <-999 %	-58.3 <-999 %
1166 Vessel Com (DGF)	0.0	0.0	0.0	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	-0.1 <-999 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	-0.4	-0.4 <-999 %	-0.4 <-999 %	-0.4 <-999 %
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	-0.1 <-999 %
1185 Elect Fund (Other)	0.0	0.0	0.0	0.0	-1.4	-1.4 <-999 %	-1.4 <-999 %	-1.4 <-999 %
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	-10.0	-10.0 <-999 %	-10.0 <-999 %	-10.0 <-999 %
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	-3.6	-3.6 <-999 %	-3.6 <-999 %	-3.6 <-999 %
1229 AGDC-ISP (Other)	0.0	0.0	0.0	0.0	-1.6	-1.6 <-999 %	-1.6 <-999 %	-1.6 <-999 %
1230 CleanAdmin (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	-0.2 <-999 %
1231 DrinkAdmin (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	-0.2 <-999 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	-0.2 <-999 %
1235 AGDC-LNG (Other)	0.0	0.0	0.0	0.0	-1.1	-1.1 <-999 %	-1.1 <-999 %	-1.1 <-999 %
1244 AirptRcpts (Other)	0.0	0.0	0.0	0.0	-0.4	-0.4 <-999 %	-0.4 <-999 %	-0.4 <-999 %

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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	
<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)	27,000.0	0.0	0.0	0.0	-1,005.2	-28,005.2	-103.7 %	-1,005.2	<-999 %	-1,005.2	<-999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	-157.0	-157.0	<-999 %	-157.0	<-999 %	-157.0	<-999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	-612.4	-612.4	<-999 %	-612.4	<-999 %	-612.4	<-999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	-43.3	-43.3	<-999 %	-43.3	<-999 %	-43.3	<-999 %

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).