

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

Numbers and Language

Agency: Department of Administration

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	346,217.6	309,454.5	332,392.8	329,192.4	336,764.5	-9,453.1	-2.7 %	4,371.7	1.3 %	7,572.1	2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	117,063.0	112,159.9	115,086.8	117,331.0	130,220.7	13,157.7	11.2 %	15,133.9	13.1 %	12,889.7	11.0 %
2 Travel	2,333.9	1,330.4	2,050.1	1,678.5	1,266.9	-1,067.0	-45.7 %	-783.2	-38.2 %	-411.6	-24.5 %
3 Services	212,837.5	187,352.3	204,679.1	199,924.9	195,118.9	-17,718.6	-8.3 %	-9,560.2	-4.7 %	-4,806.0	-2.4 %
4 Commodities	4,767.4	2,776.3	3,183.9	3,065.1	2,965.1	-1,802.3	-37.8 %	-218.8	-6.9 %	-100.0	-3.3 %
5 Capital Outlay	2,411.1	537.7	2,285.6	2,235.6	2,235.6	-175.5	-7.3 %	-50.0	-2.2 %	0.0	
7 Grants, Benefits	6,804.7	5,297.9	5,107.3	4,957.3	4,957.3	-1,847.4	-27.1 %	-150.0	-2.9 %	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)	3,391.9	797.6	1,896.3	1,896.3	3,796.3	404.4	11.9 %	1,900.0	100.2 %	1,900.0	100.2 %
1004 Gen Fund (UGF)	83,959.4	73,834.4	69,853.0	67,580.8	66,737.2	-17,222.2	-20.5 %	-3,115.8	-4.5 %	-843.6	-1.2 %
1005 GF/Prm (DGF)	18,201.9	20,136.2	22,681.1	22,810.4	23,003.9	4,802.0	26.4 %	322.8	1.4 %	193.5	0.8 %
1007 I/A Rcpts (Other)	126,947.0	116,117.4	123,863.7	124,336.7	134,799.3	7,852.3	6.2 %	10,935.6	8.8 %	10,462.6	8.4 %
1017 Group Ben (Other)	28,395.1	28,039.9	31,777.2	30,163.2	30,613.2	2,218.1	7.8 %	-1,164.0	-3.7 %	450.0	1.5 %
1023 FICA Acct (Other)	170.4	109.0	150.7	151.7	151.7	-18.7	-11.0 %	1.0	0.7 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,082.4	8,499.4	8,554.9	8,554.9	-1,173.4	-12.1 %	55.5	0.7 %	0.0	
1033 Surpl Prop (Fed)	407.2	197.4	325.5	326.6	326.6	-80.6	-19.8 %	1.1	0.3 %	0.0	
1034 Teach Ret (Other)	3,955.7	2,863.3	3,047.0	3,066.5	3,066.5	-889.2	-22.5 %	19.5	0.6 %	0.0	
1037 GF/MH (UGF)	2,070.8	2,106.9	2,101.7	2,125.3	2,125.3	54.5	2.6 %	23.6	1.1 %	0.0	
1042 Jud Retire (Other)	105.5	56.1	75.8	75.9	75.9	-29.6	-28.1 %	0.1	0.1 %	0.0	
1045 Nat Guard (Other)	208.1	235.4	229.9	231.5	231.5	23.4	11.2 %	1.6	0.7 %	0.0	
1061 CIP Rcpts (Other)	3,736.5	3,340.4	3,285.3	3,296.8	736.4	-3,000.1	-80.3 %	-2,548.9	-77.6 %	-2,560.4	-77.7 %
1081 Info Svc (Other)	38,032.5	32,831.8	38,249.3	38,344.2	37,744.2	-288.3	-0.8 %	-505.1	-1.3 %	-600.0	-1.6 %
1092 MHTAAR (Other)	153.8	142.9	208.8	0.0	193.8	40.0	26.0 %	-15.0	-7.2 %	193.8	>999 %
1108 Stat Desig (Other)	935.7	707.0	205.0	205.0	205.0	-730.7	-78.1 %	0.0		0.0	
1147 PublicBldg (Other)	17,021.9	11,619.7	17,004.8	17,020.7	15,396.9	-1,625.0	-9.5 %	-1,607.9	-9.5 %	-1,623.8	-9.5 %
1162 AOGCC Rct (DGF)	7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	
1220 Crime VCF (Other)	1,536.7	1,526.2	1,544.0	1,547.5	1,547.5	10.8	0.7 %	3.5	0.2 %	0.0	

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Numbers and Language

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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	
<u>Positions</u>											
Perm Full Time	1,055	1,046	1,035	1,161	1,142	87	8.2 %	107	10.3 %	-19	-1.6 %
Perm Part Time	14	16	16	14	14	0		-2	-12.5 %	0	
Temporary	54	44	26	26	26	-28	-51.9 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	86,030.2	75,941.3	71,954.7	69,706.1	68,862.5	-17,167.7	-20.0 %	-3,092.2	-4.3 %	-843.6	-1.2 %
Designated General (DGF)	25,461.1	26,846.7	30,075.4	30,268.8	30,462.3	5,001.2	19.6 %	386.9	1.3 %	193.5	0.6 %
Other State Funds (Other)	230,927.2	205,671.5	228,140.9	226,994.6	233,316.8	2,389.6	1.0 %	5,175.9	2.3 %	6,322.2	2.8 %
Federal Receipts (Fed)	3,799.1	995.0	2,221.8	2,222.9	4,122.9	323.8	8.5 %	1,901.1	85.6 %	1,900.0	85.5 %

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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	215,332.4	173,029.7	232,380.1	175,052.9	227,802.8	12,470.4	5.8 %	-4,577.3	-2.0 %	52,749.9	30.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	65,511.8	57,924.8	62,031.5	61,957.7	62,804.6	-2,707.2	-4.1 %	773.1	1.2 %	846.9	1.4 %
2 Travel	3,981.8	1,915.4	2,271.8	2,122.5	2,235.5	-1,746.3	-43.9 %	-36.3	-1.6 %	113.0	5.3 %
3 Services	80,458.8	54,438.5	52,938.4	50,986.8	51,657.3	-28,801.5	-35.8 %	-1,281.1	-2.4 %	670.5	1.3 %
4 Commodities	2,213.9	1,578.8	1,455.9	1,311.4	1,430.9	-783.0	-35.4 %	-25.0	-1.7 %	119.5	9.1 %
5 Capital Outlay	1,530.1	584.2	137.9	129.9	129.9	-1,400.2	-91.5 %	-8.0	-5.8 %	0.0	
7 Grants, Benefits	61,636.0	56,588.0	113,544.6	58,544.6	109,544.6	47,908.6	77.7 %	-4,000.0	-3.5 %	51,000.0	87.1 %
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)	21,646.1	27,047.4	20,041.1	20,049.3	20,356.3	-1,289.8	-6.0 %	315.2	1.6 %	307.0	1.5 %
1003 G/F Match (UGF)	5,498.8	5,452.5	2,996.3	2,999.7	1,999.7	-3,499.1	-63.6 %	-996.6	-33.3 %	-1,000.0	-33.3 %
1004 Gen Fund (UGF)	34,955.5	22,383.6	13,228.5	10,787.4	9,536.9	-25,418.6	-72.7 %	-3,691.6	-27.9 %	-1,250.5	-11.6 %
1005 GF/Prgm (DGF)	7,414.4	6,434.9	7,644.9	7,580.0	8,033.6	619.2	8.4 %	388.7	5.1 %	453.6	6.0 %
1007 I/A Rcpts (Other)	20,035.1	15,231.8	17,993.0	18,170.4	17,642.4	-2,392.7	-11.9 %	-350.6	-1.9 %	-528.0	-2.9 %
1036 Cm Fish Ln (DGF)	4,332.2	4,009.1	4,255.6	4,287.0	4,287.0	-45.2	-1.0 %	31.4	0.7 %	0.0	
1040 Real Est (DGF)	288.6	123.6	290.1	290.8	290.8	2.2	0.8 %	0.7	0.2 %	0.0	
1061 CIP Rcpts (Other)	8,751.3	5,171.8	4,041.4	4,050.1	4,120.1	-4,631.2	-52.9 %	78.7	1.9 %	70.0	1.7 %
1062 Power Proj (DGF)	1,053.2	551.4	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0	
1070 FishEn RLF (DGF)	613.7	407.3	604.8	608.1	608.1	-5.6	-0.9 %	3.3	0.5 %	0.0	
1074 Bulk Fuel (DGF)	54.4	14.3	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	7,518.3	5,832.0	8,790.5	8,678.3	8,677.3	1,159.0	15.4 %	-113.2	-1.3 %	-1.0	
1107 AEA Rcpts (Other)	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
1108 Stat Desig (Other)	17,905.5	12,479.7	15,368.2	15,418.3	16,458.3	-1,447.2	-8.1 %	1,090.1	7.1 %	1,040.0	6.7 %
1141 RCA Rcpts (DGF)	9,104.5	7,854.2	8,889.8	8,958.5	8,958.5	-146.0	-1.6 %	68.7	0.8 %	0.0	
1156 Rcpt Svcs (DGF)	17,135.6	15,899.7	17,597.3	17,535.3	18,313.3	1,177.7	6.9 %	716.0	4.1 %	778.0	4.4 %
1164 Rural Dev (DGF)	58.3	4.3	57.2	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0	
1169 PCE Endow (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	38,236.8	-3,118.2	-7.5 %	-2,118.2	-5.2 %	-2,118.2	-5.2 %
1170 SBED RLF (DGF)	56.1	7.4	54.9	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0	
1200 VehRntlTax (DGF)	339.6	256.3	336.4	336.5	336.5	-3.1	-0.9 %	0.1		0.0	
1209 Capstone (DGF)	131.6	0.0	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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<u>Funding Sources (continued)</u>										
1210 Ren Energy (DGF)	2,155.0	2,068.2	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0		0.0
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0
1223 CharterRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0
1224 MariculRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0
1225 CQuota RLF (DGF)	37.7	0.0	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0
1227 Micro RLF (DGF)	9.3	0.0	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0
1229 AGDC-ISP (Other)	10,445.1	7,567.5	6,231.6	6,231.6	6,231.6	-4,213.5	-40.3 %	0.0		0.0
1235 AGDC-LNG (Other)	2,999.4	1,830.9	4,154.4	4,154.4	4,154.4	1,155.0	38.5 %	0.0		0.0
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	0.0	55,000.0	55,000.0	>999 %	0.0		55,000.0 >999 %
<u>Positions</u>										
Perm Full Time	576	557	522	510	512	-64	-11.1 %	-10	-1.9 %	2 0.4 %
Perm Part Time	1	1	0	0	0	-1	-100.0 %	0		0
Temporary	8	7	6	6	5	-3	-37.5 %	-1	-16.7 %	-1 -16.7 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	40,454.3	27,836.1	16,224.8	13,787.1	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	-2,250.5 -16.3 %
Designated General (DGF)	84,177.0	69,581.8	138,356.5	83,334.8	137,448.2	53,271.2	63.3 %	-908.3	-0.7 %	54,113.4 64.9 %
Other State Funds (Other)	68,918.7	48,564.4	57,757.7	57,881.7	58,461.7	-10,457.0	-15.2 %	704.0	1.2 %	580.0 1.0 %
Federal Receipts (Fed)	21,782.4	27,047.4	20,041.1	20,049.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	307.0 1.5 %

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

Numbers and Language

Agency: Department of Corrections

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	333,040.5	309,939.0	315,917.4	309,193.9	309,144.0	-23,896.5	-7.2 %	-6,773.4	-2.1 %	-49.9	
<u>Objects of Expenditure</u>											
1 Personal Services	197,300.9	202,045.5	195,948.7	199,795.6	204,634.1	7,333.2	3.7 %	8,685.4	4.4 %	4,838.5	2.4 %
2 Travel	2,060.7	2,030.7	2,112.7	1,752.8	1,844.5	-216.2	-10.5 %	-268.2	-12.7 %	91.7	5.2 %
3 Services	111,093.6	83,952.1	96,193.3	91,282.8	85,568.4	-25,525.2	-23.0 %	-10,624.9	-11.0 %	-5,714.4	-6.3 %
4 Commodities	22,585.3	21,467.6	21,662.7	16,362.7	17,097.0	-5,488.3	-24.3 %	-4,565.7	-21.1 %	734.3	4.5 %
5 Capital Outlay	0.0	443.1	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)	5,433.8	6,404.4	7,500.7	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0	
1004 Gen Fund (UGF)	290,018.3	267,085.3	258,656.0	251,714.9	250,547.6	-39,470.7	-13.6 %	-8,108.4	-3.1 %	-1,167.3	-0.5 %
1005 GF/Prgm (DGF)	6,780.9	6,449.5	6,453.8	6,501.6	6,501.6	-279.3	-4.1 %	47.8	0.7 %	0.0	
1007 I/A Rcpts (Other)	13,690.1	1,276.9	13,430.0	13,431.0	13,431.0	-259.1	-1.9 %	1.0		0.0	
1037 GF/MH (UGF)	7,636.1	7,737.1	7,716.0	7,756.8	7,756.8	120.7	1.6 %	40.8	0.5 %	0.0	
1061 CIP Rcpts (Other)	559.6	0.0	418.7	421.1	421.1	-138.5	-24.7 %	2.4	0.6 %	0.0	
1092 MHTAAR (Other)	475.8	155.4	505.3	387.9	387.9	-87.9	-18.5 %	-117.4	-23.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	117.4	117.4	>999 %	117.4	>999 %	117.4	>999 %
1171 PFD Crim (Other)	8,445.9	20,830.4	20,236.9	20,294.6	11,191.0	2,745.1	32.5 %	-9,045.9	-44.7 %	-9,103.6	-44.9 %
1197 AK Cap Fnd (Other)	0.0	0.0	0.0	0.0	9,103.6	9,103.6	>999 %	9,103.6	>999 %	9,103.6	>999 %
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	1,000.0	100.0 %
<u>Positions</u>											
Perm Full Time	1,871	1,871	1,905	1,899	1,899	28	1.5 %	-6	-0.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Corrections

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
<u>Funding Summary</u>											
Unrestricted General (UGF)	297,654.4	274,822.4	266,372.0	259,471.7	258,304.4	-39,350.0	-13.2 %	-8,067.6	-3.0 %	-1,167.3	-0.4 %
Designated General (DGF)	6,780.9	6,449.5	7,453.8	7,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	1,000.0	13.3 %
Other State Funds (Other)	23,171.4	22,262.7	34,590.9	34,534.6	34,652.0	11,480.6	49.5 %	61.1	0.2 %	117.4	0.3 %
Federal Receipts (Fed)	5,433.8	6,404.4	7,500.7	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	1,698,061.9	1,583,896.3	1,620,559.1	1,620,632.2	1,632,293.3	-65,768.6	-3.9 %	11,734.2	0.7 %	11,661.1	0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	37,774.3	34,319.5	33,525.6	33,589.1	32,881.4	-4,892.9	-13.0 %	-644.2	-1.9 %	-707.7	-2.1 %
2 Travel	1,913.8	1,383.0	1,766.9	1,566.9	1,558.1	-355.7	-18.6 %	-208.8	-11.8 %	-8.8	-0.6 %
3 Services	47,600.1	43,839.6	51,905.4	51,936.3	54,430.3	6,830.2	14.3 %	2,524.9	4.9 %	2,494.0	4.8 %
4 Commodities	1,662.4	1,373.9	1,585.0	1,670.0	1,609.9	-52.5	-3.2 %	24.9	1.6 %	-60.1	-3.6 %
5 Capital Outlay	104.6	131.5	104.6	104.6	104.6	0.0		0.0		0.0	
7 Grants, Benefits	1,609,006.7	1,502,848.8	1,531,671.6	1,531,765.3	1,541,709.0	-67,297.7	-4.2 %	10,037.4	0.7 %	9,943.7	0.6 %
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)	210,717.5	189,791.0	220,754.7	220,786.4	230,156.9	19,439.4	9.2 %	9,402.2	4.3 %	9,370.5	4.2 %
1003 G/F Match (UGF)	1,107.6	1,063.5	1,028.5	1,032.0	1,027.5	-80.1	-7.2 %	-1.0	-0.1 %	-4.5	-0.4 %
1004 Gen Fund (UGF)	1,407,436.4	1,297,654.4	1,289,427.3	1,289,233.3	1,295,721.1	-111,715.3	-7.9 %	6,293.8	0.5 %	6,487.8	0.5 %
1005 GF/Prgm (DGF)	1,397.3	1,058.4	1,893.7	1,905.8	1,905.8	508.5	36.4 %	12.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	11,546.3	22,838.4	23,614.4	23,906.8	23,536.9	11,990.6	103.8 %	-77.5	-0.3 %	-369.9	-1.5 %
1014 Donat Comm (Fed)	376.7	261.4	380.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %	0.0	
1037 GF/MH (UGF)	377.8	375.4	377.8	377.8	377.8	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	
1061 CIP Rcpts (Other)	0.0	176.4	0.0	0.0	0.0	0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	13,000.0	23,650.0	23,650.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	-3,650.0	-15.4 %
1092 MHTAAR (Other)	100.0	100.0	75.0	0.0	50.0	-50.0	-50.0 %	-25.0	-33.3 %	50.0	>999 %
1106 ASLC Rcpts (Other)	13,274.5	12,191.3	12,233.0	12,233.0	12,144.0	-1,130.5	-8.5 %	-89.0	-0.7 %	-89.0	-0.7 %
1108 Stat Desig (Other)	1,854.0	1,122.1	2,618.8	2,619.2	2,057.2	203.2	11.0 %	-561.6	-21.4 %	-562.0	-21.5 %
1145 AIPP Fund (Other)	30.0	19.7	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	500.4	531.6	531.6	478.8	14.2	3.1 %	-52.8	-9.9 %	-52.8	-9.9 %
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	16,582.8	22,952.9	23,153.1	23,153.1	23,634.1	7,051.3	42.5 %	481.0	2.1 %	481.0	2.1 %

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

Numbers and Language

Agency: Department of Education and Early Development

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	
<u>Positions</u>											
Perm Full Time	331	326	294	284	279	-52	-15.7 %	-15	-5.1 %	-5	-1.8 %
Perm Part Time	15	15	14	15	15	0		1	7.1 %	0	
Temporary	18	15	7	7	4	-14	-77.8 %	-3	-42.9 %	-3	-42.9 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,408,921.8	1,299,093.3	1,290,833.6	1,290,643.1	1,297,126.4	-111,795.4	-7.9 %	6,292.8	0.5 %	6,483.3	0.5 %
Designated General (DGF)	18,444.7	24,511.7	25,578.4	25,590.5	26,018.7	7,574.0	41.1 %	440.3	1.7 %	428.2	1.7 %
Other State Funds (Other)	36,804.8	49,447.9	62,221.2	62,439.0	57,818.1	21,013.3	57.1 %	-4,403.1	-7.1 %	-4,620.9	-7.4 %
Federal Receipts (Fed)	233,890.6	210,843.4	241,925.9	241,959.6	251,330.1	17,439.5	7.5 %	9,404.2	3.9 %	9,370.5	3.9 %

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

Numbers and Language

Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	87,560.9	76,053.3	83,419.2	83,887.9	81,888.2	-5,672.7	-6.5 %	-1,531.0	-1.8 %	-1,999.7	-2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	59,560.5	57,010.6	56,468.9	55,386.6	55,304.2	-4,256.3	-7.1 %	-1,164.7	-2.1 %	-82.4	-0.1 %
2 Travel	2,152.9	1,211.0	2,051.3	1,951.3	1,762.5	-390.4	-18.1 %	-288.8	-14.1 %	-188.8	-9.7 %
3 Services	21,685.9	14,878.6	20,845.6	22,513.6	20,869.1	-816.8	-3.8 %	23.5	0.1 %	-1,644.5	-7.3 %
4 Commodities	1,575.7	930.9	1,270.0	1,253.0	1,169.0	-406.7	-25.8 %	-101.0	-8.0 %	-84.0	-6.7 %
5 Capital Outlay	201.5	227.2	258.2	258.2	258.2	56.7	28.1 %	0.0		0.0	
7 Grants, Benefits	2,384.4	1,795.0	2,525.2	2,525.2	2,525.2	140.8	5.9 %	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)	25,262.4	19,976.6	23,863.8	23,998.9	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	-102.3	-0.4 %
1003 G/F Match (UGF)	4,765.0	4,209.2	4,318.2	4,346.7	4,346.4	-418.6	-8.8 %	28.2	0.7 %	-0.3	
1004 Gen Fund (UGF)	17,707.1	15,694.3	12,510.5	12,585.6	10,951.5	-6,755.6	-38.2 %	-1,559.0	-12.5 %	-1,634.1	-13.0 %
1005 GF/Prgm (DGF)	6,698.0	6,139.1	7,397.7	7,440.3	8,490.3	1,792.3	26.8 %	1,092.6	14.8 %	1,050.0	14.1 %
1007 I/A Rcpts (Other)	1,986.6	1,815.4	2,493.1	2,504.4	2,427.0	440.4	22.2 %	-66.1	-2.7 %	-77.4	-3.1 %
1018 EVOS Civil (Other)	6.9	0.0	6.9	6.9	6.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,680.7	14,457.5	15,682.6	15,790.6	15,787.7	107.0	0.7 %	105.1	0.7 %	-2.9	
1061 CIP Rcpts (Other)	4,539.0	3,486.1	4,611.7	4,639.5	3,639.5	-899.5	-19.8 %	-972.2	-21.1 %	-1,000.0	-21.6 %
1093 Clean Air (Other)	4,673.0	4,005.6	5,131.6	5,157.0	4,656.2	-16.8	-0.4 %	-475.4	-9.3 %	-500.8	-9.7 %
1108 Stat Desig (Other)	128.3	20.7	128.3	128.3	63.3	-65.0	-50.7 %	-65.0	-50.7 %	-65.0	-50.7 %
1166 Vessel Com (DGF)	1,316.4	1,333.6	1,440.3	1,446.1	1,779.6	463.2	35.2 %	339.3	23.6 %	333.5	23.1 %
1205 Ocn Ranger (DGF)	3,518.6	3,520.8	3,831.9	3,834.7	3,834.6	316.0	9.0 %	2.7	0.1 %	-0.1	
1230 CleanAdmin (Other)	448.0	987.1	1,239.2	1,243.6	1,243.4	795.4	177.5 %	4.2	0.3 %	-0.2	
1231 DrinkAdmin (Other)	448.0	374.1	456.1	457.9	457.8	9.8	2.2 %	1.7	0.4 %	-0.1	
1232 ISPF-I/A (Other)	382.9	33.2	307.3	307.4	307.4	-75.5	-19.7 %	0.1		0.0	
<u>Positions</u>											
Perm Full Time	557	523	507	489	488	-69	-12.4 %	-19	-3.7 %	-1	-0.2 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	2	1	1	1	-3	-75.0 %	0		0	

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

Numbers and Language

Agency: Department of Environmental Conservation

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
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,472.1	19,903.5	16,828.7	16,932.3	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	-1,634.4	-9.7 %
Designated General (DGF)	27,213.7	25,451.0	28,352.5	28,511.7	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	1,380.5	4.8 %
Other State Funds (Other)	12,612.7	10,722.2	14,374.2	14,445.0	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	-1,643.5	-11.4 %
Federal Receipts (Fed)	25,262.4	19,976.6	23,863.8	23,998.9	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	-102.3	-0.4 %

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

Numbers and Language

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	215,272.6	180,681.8	203,720.2	205,016.7	201,336.5	-13,936.1	-6.5 %	-2,383.7	-1.2 %	-3,680.2	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	131,708.0	123,316.7	124,303.4	125,708.8	125,189.5	-6,518.5	-4.9 %	886.1	0.7 %	-519.3	-0.4 %
2 Travel	6,160.5	2,479.0	5,272.7	4,672.7	3,854.5	-2,306.0	-37.4 %	-1,418.2	-26.9 %	-818.2	-17.5 %
3 Services	64,031.5	45,726.8	61,812.2	62,303.3	60,240.1	-3,791.4	-5.9 %	-1,572.1	-2.5 %	-2,063.2	-3.3 %
4 Commodities	12,042.9	7,671.2	10,879.9	10,879.9	10,685.4	-1,357.5	-11.3 %	-194.5	-1.8 %	-194.5	-1.8 %
5 Capital Outlay	1,329.7	1,488.1	1,452.0	1,452.0	1,367.0	37.3	2.8 %	-85.0	-5.9 %	-85.0	-5.9 %
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)	63,713.1	54,366.0	67,681.6	68,037.7	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	-1,018.2	-1.5 %
1003 G/F Match (UGF)	1,272.9	1,240.5	1,275.5	1,288.2	967.6	-305.3	-24.0 %	-307.9	-24.1 %	-320.6	-24.9 %
1004 Gen Fund (UGF)	78,114.9	63,375.2	54,254.7	54,733.7	49,548.8	-28,566.1	-36.6 %	-4,705.9	-8.7 %	-5,184.9	-9.5 %
1005 GF/Prgm (DGF)	1,570.6	2,032.4	2,584.3	2,588.0	2,546.3	975.7	62.1 %	-38.0	-1.5 %	-41.7	-1.6 %
1007 I/A Rcpts (Other)	20,164.8	12,918.8	21,236.2	21,321.8	18,557.2	-1,607.6	-8.0 %	-2,679.0	-12.6 %	-2,764.6	-13.0 %
1018 EVOS Civil (Other)	2,994.2	1,910.8	2,807.4	2,817.8	2,486.3	-507.9	-17.0 %	-321.1	-11.4 %	-331.5	-11.8 %
1024 Fish/Game (Other)	23,987.3	21,128.7	25,355.8	25,525.1	30,925.1	6,937.8	28.9 %	5,569.3	22.0 %	5,400.0	21.2 %
1055 IA/OIL HAZ (Other)	108.6	61.1	109.4	109.6	109.6	1.0	0.9 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	7,744.8	8,024.8	7,775.1	7,824.5	7,257.1	-487.7	-6.3 %	-518.0	-6.7 %	-567.4	-7.3 %
1108 Stat Desig (Other)	7,653.3	5,327.2	7,881.1	7,918.1	9,067.8	1,414.5	18.5 %	1,186.7	15.1 %	1,149.7	14.5 %
1109 Test Fish (DGF)	3,042.3	2,774.7	3,845.2	3,860.4	3,860.4	818.1	26.9 %	15.2	0.4 %	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)	4,405.8	7,021.6	8,413.9	8,491.8	8,490.8	4,085.0	92.7 %	76.9	0.9 %	-1.0	
<u>Positions</u>											
Perm Full Time	921	900	860	838	837	-84	-9.1 %	-23	-2.7 %	-1	-0.1 %
Perm Part Time	708	700	657	643	641	-67	-9.5 %	-16	-2.4 %	-2	-0.3 %
Temporary	54	54	29	23	23	-31	-57.4 %	-6	-20.7 %	0	

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

Numbers and Language

Agency: Department of Fish and Game

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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	79,387.8	64,615.7	55,530.2	56,021.9	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	-5,505.5	-9.8 %
Designated General (DGF)	9,018.7	11,828.7	14,843.4	14,940.2	14,897.5	5,878.8	65.2 %	54.1	0.4 %	-42.7	-0.3 %
Other State Funds (Other)	63,153.0	49,871.4	65,665.0	66,016.9	68,903.1	5,750.1	9.1 %	3,238.1	4.9 %	2,886.2	4.4 %
Federal Receipts (Fed)	63,713.1	54,366.0	67,681.6	68,037.7	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	-1,018.2	-1.5 %

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

Numbers and Language

Agency: Office of the Governor

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	34,338.1	22,519.0	28,963.5	27,930.0	26,026.1	-8,312.0	-24.2 %	-2,937.4	-10.1 %	-1,903.9	-6.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	19,352.7	17,594.0	18,208.6	18,107.2	18,079.3	-1,273.4	-6.6 %	-129.3	-0.7 %	-27.9	-0.2 %
2 Travel	1,057.0	844.9	889.1	889.1	889.1	-167.9	-15.9 %	0.0		0.0	
3 Services	13,186.2	3,776.0	9,424.8	8,492.7	6,645.7	-6,540.5	-49.6 %	-2,779.1	-29.5 %	-1,847.0	-21.7 %
4 Commodities	721.4	292.7	404.0	404.0	404.0	-317.4	-44.0 %	0.0		0.0	
5 Capital Outlay	20.8	11.4	8.0	8.0	8.0	-12.8	-61.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	29.0	29.0	0.0	0.0		-29.0	-100.0 %	-29.0	-100.0 %
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)	199.4	201.0	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	
1004 Gen Fund (UGF)	33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	-1,874.9	-7.0 %
1007 I/A Rcpts (Other)	0.0	96.9	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %	0.0	
1061 CIP Rcpts (Other)	529.2	532.9	472.1	479.5	479.5	-49.7	-9.4 %	7.4	1.6 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	0.0	0.0		-29.0	-100.0 %	-29.0	-100.0 %
1185 Elect Fund (Other)	0.0	0.0	372.8	255.3	255.3	255.3	>999 %	-117.5	-31.5 %	0.0	
<u>Positions</u>											
Perm Full Time	148	141	140	133	133	-15	-10.1 %	-7	-5.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	20	20	20	20	20	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,609.5	21,688.2	27,786.2	26,857.7	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	-1,874.9	-7.0 %
Other State Funds (Other)	529.2	629.8	975.0	867.3	838.3	309.1	58.4 %	-136.7	-14.0 %	-29.0	-3.3 %
Federal Receipts (Fed)	199.4	201.0	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	2015 15MgtPln	2017 16Actual	2017 17MgtPln	2017 18Adj Base	2017 18GovAmd	2015 15MgtPln to	2017 18GovAmd	2017 17MgtPln to	2017 18GovAmd	2017 18Adj Bas to	2017 18GovAmd
Total	2,692,324.5	2,653,051.9	2,735,831.9	2,706,818.8	2,724,939.1	32,614.6	1.2 %	-10,892.8	-0.4 %	18,120.3	0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	357,215.7	346,638.6	353,730.5	354,325.0	353,623.3	-3,592.4	-1.0 %	-107.2		-701.7	-0.2 %
2 Travel	6,952.4	4,153.0	6,519.7	6,232.7	5,673.2	-1,279.2	-18.4 %	-846.5	-13.0 %	-559.5	-9.0 %
3 Services	156,019.0	143,451.8	177,320.6	172,220.0	174,784.3	18,765.3	12.0 %	-2,536.3	-1.4 %	2,564.3	1.5 %
4 Commodities	58,115.4	34,508.4	55,157.2	55,138.8	42,740.5	-15,374.9	-26.5 %	-12,416.7	-22.5 %	-12,398.3	-22.5 %
5 Capital Outlay	1,074.8	841.8	1,325.8	1,325.8	1,315.8	241.0	22.4 %	-10.0	-0.8 %	-10.0	-0.8 %
7 Grants, Benefits	2,112,947.2	2,123,458.3	2,141,778.1	2,117,576.5	2,146,802.0	33,854.8	1.6 %	5,023.9	0.2 %	29,225.5	1.4 %
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)	1,245,902.7	1,322,263.3	1,432,848.9	1,431,993.5	1,456,342.8	210,440.1	16.9 %	23,493.9	1.6 %	24,349.3	1.7 %
1003 G/F Match (UGF)	563,324.9	577,544.4	577,136.3	560,181.7	577,229.8	13,904.9	2.5 %	93.5		17,048.1	3.0 %
1004 Gen Fund (UGF)	506,344.0	416,326.1	333,740.5	331,842.6	328,710.3	-177,633.7	-35.1 %	-5,030.2	-1.5 %	-3,132.3	-0.9 %
1005 GF/Prgm (DGF)	26,594.7	24,657.2	33,443.5	33,577.2	33,577.2	6,982.5	26.3 %	133.7	0.4 %	0.0	
1007 I/A Rcpts (Other)	59,474.3	50,718.0	70,473.0	70,625.4	69,649.8	10,175.5	17.1 %	-823.2	-1.2 %	-975.6	-1.4 %
1013 Al/Drg RLF (Fed)	2.0	0.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	183,981.3	185,853.1	173,467.4	166,887.7	157,132.7	-26,848.6	-14.6 %	-16,334.7	-9.4 %	-9,755.0	-5.8 %
1050 PFD Fund (Other)	17,724.7	15,149.0	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,485.3	2,737.7	4,796.4	4,819.6	3,904.7	-1,580.6	-28.8 %	-891.7	-18.6 %	-914.9	-19.0 %
1092 MHTAAR (Other)	3,946.9	5,286.1	5,759.1	2,674.2	5,271.0	1,324.1	33.5 %	-488.1	-8.5 %	2,596.8	97.1 %
1108 Stat Desig (Other)	20,185.0	13,911.0	22,303.6	22,346.1	22,196.1	2,011.1	10.0 %	-107.5	-0.5 %	-150.0	-0.7 %
1168 Tob ED/CES (DGF)	9,845.6	8,691.0	9,488.5	9,496.1	9,496.1	-349.5	-3.5 %	7.6	0.1 %	0.0	
1180 A/D T&P Fd (DGF)	19,624.5	20,702.0	23,624.5	23,624.5	23,624.5	4,000.0	20.4 %	0.0		0.0	
1188 Fed Unrstr (Fed)	7,400.0	2,351.1	7,400.0	7,400.0	7,400.0	0.0		0.0		0.0	
1238 VaccAssess (DGF)	22,488.6	6,861.9	22,488.6	22,488.6	10,500.0	-11,988.6	-53.3 %	-11,988.6	-53.3 %	-11,988.6	-53.3 %
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	1,000.0	100.0 %
1247 MedRecover (DGF)	0.0	0.0	134.9	134.9	177.4	177.4	>999 %	42.5	31.5 %	42.5	31.5 %

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

Numbers and Language

Agency: Department of Health and Social Services

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	
<u>Positions</u>											
Perm Full Time	3,495	3,477	3,419	3,374	3,365	-130	-3.7 %	-54	-1.6 %	-9	-0.3 %
Perm Part Time	60	57	48	47	47	-13	-21.7 %	-1	-2.1 %	0	
Temporary	106	97	85	80	80	-26	-24.5 %	-5	-5.9 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,253,650.2	1,179,723.6	1,084,344.2	1,058,912.0	1,063,072.8	-190,577.4	-15.2 %	-21,271.4	-2.0 %	4,160.8	0.4 %
Designated General (DGF)	78,553.4	60,912.1	90,180.0	90,321.3	79,375.2	821.8	1.0 %	-10,804.8	-12.0 %	-10,946.1	-12.1 %
Other State Funds (Other)	106,816.2	87,801.8	121,056.8	118,190.0	118,746.3	11,930.1	11.2 %	-2,310.5	-1.9 %	556.3	0.5 %
Federal Receipts (Fed)	1,253,304.7	1,324,614.4	1,440,250.9	1,439,395.5	1,463,744.8	210,440.1	16.8 %	23,493.9	1.6 %	24,349.3	1.7 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
	2015 15MgtPln	2017 16Actual	2017 17MgtPln	2017 18Adj Base	2017 18GovAmd	2015 15MgtPln	2017 18GovAmd	2017 17MgtPln	2017 18GovAmd	2017 18Adj Bas	2017 18GovAmd
Total	185,306.7	146,796.6	163,802.4	164,389.2	161,422.4	-23,884.3	-12.9 %	-2,380.0	-1.5 %	-2,966.8	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	83,605.3	73,080.5	77,558.9	77,713.4	76,976.1	-6,629.2	-7.9 %	-582.8	-0.8 %	-737.3	-0.9 %
2 Travel	1,848.5	872.2	1,536.0	1,221.3	1,050.0	-798.5	-43.2 %	-486.0	-31.6 %	-171.3	-14.0 %
3 Services	37,718.5	29,494.5	38,261.4	39,526.7	39,035.7	1,317.2	3.5 %	774.3	2.0 %	-491.0	-1.2 %
4 Commodities	2,842.1	2,461.3	2,931.3	2,931.3	2,912.7	70.6	2.5 %	-18.6	-0.6 %	-18.6	-0.6 %
5 Capital Outlay	441.9	211.2	468.2	468.2	468.2	26.3	6.0 %	0.0		0.0	
7 Grants, Benefits	58,850.4	40,676.9	43,046.6	42,528.3	40,979.7	-17,870.7	-30.4 %	-2,066.9	-4.8 %	-1,548.6	-3.6 %
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)	95,237.6	69,161.3	85,299.9	85,680.7	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	-1,342.8	-1.6 %
1003 G/F Match (UGF)	8,960.7	7,638.4	7,612.6	7,640.2	7,430.1	-1,530.6	-17.1 %	-182.5	-2.4 %	-210.1	-2.7 %
1004 Gen Fund (UGF)	24,387.3	17,897.3	14,884.8	15,010.6	13,551.9	-10,835.4	-44.4 %	-1,332.9	-9.0 %	-1,458.7	-9.7 %
1005 GF/Prgm (DGF)	2,788.7	2,646.3	2,879.8	2,893.8	3,270.3	481.6	17.3 %	390.5	13.6 %	376.5	13.0 %
1007 I/A Rcpts (Other)	20,177.6	17,764.6	18,708.3	18,783.7	18,774.9	-1,402.7	-7.0 %	66.6	0.4 %	-8.8	
1031 Sec Injury (DGF)	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	
1032 Fish Fund (DGF)	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1049 Trng Bldg (DGF)	978.3	578.5	799.5	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	
1054 STEP (DGF)	8,423.5	7,570.5	8,293.0	8,298.5	8,448.5	25.0	0.3 %	155.5	1.9 %	150.0	1.8 %
1061 CIP Rcpts (Other)	93.7	248.4	93.0	93.7	93.7	0.0		0.7	0.8 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	124.5	1.5	201.5	201.5	>999 %	77.0	61.8 %	200.0	>999 %
1108 Stat Desig (Other)	1,177.3	902.8	1,215.0	1,215.0	1,215.0	37.7	3.2 %	0.0		0.0	
1117 VocRehab F (Other)	325.0	32.6	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	6,459.8	6,785.3	7,316.8	7,325.9	6,653.0	193.2	3.0 %	-663.8	-9.1 %	-672.9	-9.2 %
1157 Wrks Safe (DGF)	7,648.4	7,930.5	8,475.3	8,524.3	8,524.3	875.9	11.5 %	49.0	0.6 %	0.0	
1172 Bldg Safe (DGF)	2,115.8	1,786.8	2,131.9	2,144.9	2,144.9	29.1	1.4 %	13.0	0.6 %	0.0	
1203 WCBenGF (DGF)	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
1237 VocRehab S (DGF)	0.0	69.7	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

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	
<u>Positions</u>											
Perm Full Time	798	737	727	721	710	-88	-11.0 %	-17	-2.3 %	-11	-1.5 %
Perm Part Time	70	64	58	58	58	-12	-17.1 %	0		0	
Temporary	9	9	8	7	7	-2	-22.2 %	-1	-12.5 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,448.0	25,535.7	22,497.4	22,650.8	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	-1,668.8	-7.4 %
Designated General (DGF)	34,847.5	33,151.2	35,739.3	35,838.8	35,692.4	844.9	2.4 %	-46.9	-0.1 %	-146.4	-0.4 %
Other State Funds (Other)	21,773.6	18,948.4	20,265.8	20,218.9	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	191.2	0.9 %
Federal Receipts (Fed)	95,237.6	69,161.3	85,299.9	85,680.7	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	-1,342.8	-1.6 %

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

Numbers and Language

Agency: Department of Law

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 2017 18GovAmd		[5] - [3] 2017 17MgtPln to 2017 18GovAmd		[5] - [4] 2017 18Adj Bas to 2017 18GovAmd	
Total	95,401.4	90,076.9	85,923.7	82,762.3	86,344.0	-9,057.4	-9.5 %	420.3	0.5 %	3,581.7	4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	69,887.3	64,247.7	65,877.0	66,390.7	65,829.3	-4,058.0	-5.8 %	-47.7	-0.1 %	-561.4	-0.8 %
2 Travel	1,178.0	775.5	1,167.3	1,167.3	1,177.3	-0.7	-0.1 %	10.0	0.9 %	10.0	0.9 %
3 Services	23,116.7	23,687.3	18,050.0	14,374.9	18,502.1	-4,614.6	-20.0 %	452.1	2.5 %	4,127.2	28.7 %
4 Commodities	1,041.6	1,284.8	828.4	828.4	834.3	-207.3	-19.9 %	5.9	0.7 %	5.9	0.7 %
5 Capital Outlay	177.8	81.6	1.0	1.0	1.0	-176.8	-99.4 %	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)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %
1003 G/F Match (UGF)	312.1	317.4	407.4	410.7	507.3	195.2	62.5 %	99.9	24.5 %	96.6	23.5 %
1004 Gen Fund (UGF)	60,866.2	51,704.7	49,835.3	46,384.5	49,773.1	-11,093.1	-18.2 %	-62.2	-0.1 %	3,388.6	7.3 %
1005 GF/Prgm (DGF)	851.7	862.2	616.1	618.2	193.4	-658.3	-77.3 %	-422.7	-68.6 %	-424.8	-68.7 %
1007 I/A Rcpts (Other)	25,846.7	25,645.0	26,621.3	26,902.3	26,785.9	939.2	3.6 %	164.6	0.6 %	-116.4	-0.4 %
1037 GF/MH (UGF)	97.0	98.3	98.8	100.2	100.2	3.2	3.3 %	1.4	1.4 %	0.0	
1055 IA/OIL HAZ (Other)	575.5	264.8	450.8	457.3	457.3	-118.2	-20.5 %	6.5	1.4 %	0.0	
1061 CIP Rcpts (Other)	106.2	1,471.3	106.2	106.2	506.2	400.0	376.6 %	400.0	376.6 %	400.0	376.6 %
1092 MHTAAR (Other)	15.0	0.0	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
1105 PF Gross (Other)	2,577.6	2,347.4	2,587.1	2,616.5	2,616.5	38.9	1.5 %	29.4	1.1 %	0.0	
1108 Stat Desig (Other)	1,136.1	909.4	1,095.3	1,102.5	1,102.5	-33.6	-3.0 %	7.2	0.7 %	0.0	
1141 RCA Rcpts (DGF)	1,706.8	1,539.9	2,333.7	2,345.7	2,345.7	638.9	37.4 %	12.0	0.5 %	0.0	
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	96.0	101.3	52.9	102.9	-66.5	-39.3 %	1.6	1.6 %	50.0	94.5 %
1232 ISPF-I/A (Other)	136.8	0.0	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	
1241 GF/LNG (UGF)	0.0	3,575.4	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	572	550	522	512	503	-69	-12.1 %	-19	-3.6 %	-9	-1.8 %
Perm Part Time	2	1	0	0	0	-2	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: Department of Law

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
<u>Funding Summary</u>											
Unrestricted General (UGF)	61,275.3	55,695.8	50,341.5	46,895.4	50,380.6	-10,894.7	-17.8 %	39.1	0.1 %	3,485.2	7.4 %
Designated General (DGF)	2,727.9	2,723.1	3,276.1	3,241.8	2,867.0	139.1	5.1 %	-409.1	-12.5 %	-374.8	-11.6 %
Other State Funds (Other)	30,393.9	30,637.9	31,014.3	31,323.4	31,607.0	1,213.1	4.0 %	592.7	1.9 %	283.6	0.9 %
Federal Receipts (Fed)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 16Actual	[3] 2017 17MgtPIn	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPIn to	[5] - [1] 2017 18GovAmd	2017 17MgtPIn to	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to	[5] - [4] 2017 18GovAmd
Total	59,709.8	46,761.2	57,287.5	57,564.9	57,775.8	-1,934.0	-3.2 %	488.3	0.9 %	210.9	0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	34,286.6	25,390.7	28,080.1	28,175.4	28,175.4	-6,111.2	-17.8 %	95.3	0.3 %	0.0	
2 Travel	1,046.8	745.0	994.9	994.9	1,038.2	-8.6	-0.8 %	43.3	4.4 %	43.3	4.4 %
3 Services	19,236.3	15,404.3	22,855.8	23,037.9	23,131.0	3,894.7	20.2 %	275.2	1.2 %	93.1	0.4 %
4 Commodities	2,692.1	1,921.9	2,692.1	2,692.1	2,766.6	74.5	2.8 %	74.5	2.8 %	74.5	2.8 %
5 Capital Outlay	118.8	732.6	118.8	118.8	118.8	0.0		0.0		0.0	
7 Grants, Benefits	2,329.2	2,566.7	2,545.8	2,545.8	2,545.8	216.6	9.3 %	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)	23,386.2	18,627.4	26,134.6	26,245.3	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	4,749.8	18.1 %
1003 G/F Match (UGF)	6,456.6	7,206.2	7,571.3	7,612.1	7,612.1	1,155.5	17.9 %	40.8	0.5 %	0.0	
1004 Gen Fund (UGF)	17,733.0	9,061.4	8,677.4	8,737.3	8,948.2	-8,784.8	-49.5 %	270.8	3.1 %	210.9	2.4 %
1005 GF/Prgm (DGF)	28.4	0.2	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,290.0	4,721.3	5,006.3	5,042.6	5,042.6	-1,247.4	-19.8 %	36.3	0.7 %	0.0	
1061 CIP Rcpts (Other)	1,715.9	762.2	1,736.0	1,745.9	1,745.9	30.0	1.7 %	9.9	0.6 %	0.0	
1101 AAC Fund (Other)	3,652.5	6,288.9	7,687.1	7,706.9	2,957.1	-695.4	-19.0 %	-4,730.0	-61.5 %	-4,749.8	-61.6 %
1108 Stat Desig (Other)	435.0	93.6	435.0	435.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	12.2	0.0	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	333	294	270	269	269	-64	-19.2 %	-1	-0.4 %	0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	24,189.6	16,267.6	16,248.7	16,349.4	16,560.3	-7,629.3	-31.5 %	311.6	1.9 %	210.9	1.3 %
Designated General (DGF)	28.4	0.2	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	12,105.6	11,866.0	14,875.8	14,941.8	10,192.0	-1,913.6	-15.8 %	-4,683.8	-31.5 %	-4,749.8	-31.8 %
Federal Receipts (Fed)	23,386.2	18,627.4	26,134.6	26,245.3	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	4,749.8	18.1 %

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Numbers and Language

Agency: Department of Natural Resources

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	178,330.4	203,310.7	159,622.0	149,450.7	152,745.6	-25,584.8	-14.3 %	-6,876.4	-4.3 %	3,294.9	2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	101,587.5	106,787.5	92,566.9	85,146.3	86,653.6	-14,933.9	-14.7 %	-5,913.3	-6.4 %	1,507.3	1.8 %
2 Travel	3,122.4	4,523.4	2,472.3	2,075.4	1,916.9	-1,205.5	-38.6 %	-555.4	-22.5 %	-158.5	-7.6 %
3 Services	62,454.7	81,519.7	53,720.9	52,918.2	54,887.3	-7,567.4	-12.1 %	1,166.4	2.2 %	1,969.1	3.7 %
4 Commodities	9,995.3	10,025.5	9,831.0	8,279.9	8,256.9	-1,738.4	-17.4 %	-1,574.1	-16.0 %	-23.0	-0.3 %
5 Capital Outlay	1,055.5	413.2	915.9	915.9	915.9	-139.6	-13.2 %	0.0		0.0	
7 Grants, Benefits	115.0	41.4	115.0	115.0	115.0	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)	21,819.1	34,479.6	25,506.8	21,920.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	2,400.0	10.9 %
1003 G/F Match (UGF)	774.8	697.1	738.6	744.0	744.0	-30.8	-4.0 %	5.4	0.7 %	0.0	
1004 Gen Fund (UGF)	87,298.0	104,795.2	61,377.3	60,918.6	58,478.2	-28,819.8	-33.0 %	-2,899.1	-4.7 %	-2,440.4	-4.0 %
1005 GF/Prm (DGF)	13,782.9	12,410.6	18,508.2	18,559.1	19,928.1	6,145.2	44.6 %	1,419.9	7.7 %	1,369.0	7.4 %
1007 I/A Rcpts (Other)	7,500.6	5,032.5	6,831.4	6,870.4	6,761.6	-739.0	-9.9 %	-69.8	-1.0 %	-108.8	-1.6 %
1018 EVOS Civil (Other)	437.0	130.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
1021 Agric RLF (DGF)	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0	
1055 IA/OIL HAZ (Other)	47.3	19.4	48.3	48.8	48.8	1.5	3.2 %	0.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	6,731.5	6,742.0	6,610.5	6,642.7	5,685.0	-1,046.5	-15.5 %	-925.5	-14.0 %	-957.7	-14.4 %
1092 MHTAAR (Other)	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
1105 PF Gross (Other)	5,797.4	5,837.6	5,896.9	5,959.4	5,959.4	162.0	2.8 %	62.5	1.1 %	0.0	
1108 Stat Desig (Other)	16,214.5	9,313.6	15,663.1	15,691.6	14,440.6	-1,773.9	-10.9 %	-1,222.5	-7.8 %	-1,251.0	-8.0 %
1153 State Land (DGF)	6,001.1	4,043.0	5,959.1	5,989.9	5,914.9	-86.2	-1.4 %	-44.2	-0.7 %	-75.0	-1.3 %
1154 Shore Fish (DGF)	338.6	294.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1155 Timber Rcp (DGF)	848.8	360.2	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
1192 Mine Trust (Other)	50.0	1.6	50.0	50.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,979.6	3,013.2	3,013.2	49.9	1.7 %	33.6	1.1 %	0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	670.3	247.2	516.5	517.5	517.5	-152.8	-22.8 %	1.0	0.2 %	0.0	
1241 GF/LNG (UGF)	0.0	9,856.6	0.0	0.0	0.0	0.0		0.0		0.0	

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Numbers and Language

Agency: Department of Natural Resources

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	
<u>Positions</u>											
Perm Full Time	759	720	694	646	628	-131	-17.3 %	-66	-9.5 %	-18	-2.8 %
Perm Part Time	238	219	218	215	213	-25	-10.5 %	-5	-2.3 %	-2	-0.9 %
Temporary	110	92	84	64	64	-46	-41.8 %	-20	-23.8 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	88,072.8	115,348.9	62,115.9	61,662.6	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %	-2,440.4	-4.0 %
Designated General (DGF)	26,468.5	22,099.3	31,321.7	29,400.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	1,294.0	4.4 %
Other State Funds (Other)	41,970.0	31,382.9	40,677.6	36,467.8	38,509.1	-3,460.9	-8.2 %	-2,168.5	-5.3 %	2,041.3	5.6 %
Federal Receipts (Fed)	21,819.1	34,479.6	25,506.8	21,920.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	2,400.0	10.9 %

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Numbers and Language

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	206,581.4	177,072.2	189,373.4	190,356.0	191,655.1	-14,926.3	-7.2 %	2,281.7	1.2 %	1,299.1	0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	118,700.0	108,817.3	107,855.9	109,287.5	109,683.2	-9,016.8	-7.6 %	1,827.3	1.7 %	395.7	0.4 %
2 Travel	8,127.6	4,384.3	7,309.2	6,489.2	4,813.2	-3,314.4	-40.8 %	-2,496.0	-34.1 %	-1,676.0	-25.8 %
3 Services	40,145.9	33,037.9	39,333.1	40,344.9	40,849.3	703.4	1.8 %	1,516.2	3.9 %	504.4	1.3 %
4 Commodities	6,933.1	4,656.0	6,609.4	6,561.6	6,986.6	53.5	0.8 %	377.2	5.7 %	425.0	6.5 %
5 Capital Outlay	1,852.7	394.2	1,755.5	1,502.5	1,502.5	-350.2	-18.9 %	-253.0	-14.4 %	0.0	
7 Grants, Benefits	30,822.1	25,782.5	26,510.3	26,170.3	27,820.3	-3,001.8	-9.7 %	1,310.0	4.9 %	1,650.0	6.3 %
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)	10,787.7	5,897.6	10,806.7	10,818.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	1,320.0	12.2 %
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	170,859.9	156,901.5	155,901.2	156,810.2	153,874.4	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %
1005 GF/Prm (DGF)	6,555.7	3,955.8	6,564.3	6,586.3	6,326.3	-229.4	-3.5 %	-238.0	-3.6 %	-260.0	-3.9 %
1007 I/A Rcpts (Other)	11,908.1	8,079.9	9,881.8	9,910.9	11,006.7	-901.4	-7.6 %	1,124.9	11.4 %	1,095.8	11.1 %
1055 IA/OIL HAZ (Other)	49.7	0.0	50.3	50.6	50.6	0.9	1.8 %	0.3	0.6 %	0.0	
1061 CIP Rcpts (Other)	5,523.1	1,498.5	4,271.9	4,276.8	3,836.8	-1,686.3	-30.5 %	-435.1	-10.2 %	-440.0	-10.3 %
1108 Stat Desig (Other)	203.9	45.6	203.9	203.9	203.9	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	1,000.0	100.0 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	6.0	1,525.1	1,525.1	>999 %	1,525.1	>999 %	1,519.1	>999 %
<u>Positions</u>											
Perm Full Time	885	847	816	820	813	-72	-8.1 %	-3	-0.4 %	-7	-0.9 %
Perm Part Time	18	18	18	18	18	0		0		0	
Temporary	23	14	8	8	8	-15	-65.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	171,553.2	157,594.8	156,594.5	157,503.5	154,567.7	-16,985.5	-9.9 %	-2,026.8	-1.3 %	-2,935.8	-1.9 %
Designated General (DGF)	6,555.7	3,955.8	7,564.3	7,592.3	9,851.4	3,295.7	50.3 %	2,287.1	30.2 %	2,259.1	29.8 %
Other State Funds (Other)	17,684.8	9,624.0	14,407.9	14,442.2	15,098.0	-2,586.8	-14.6 %	690.1	4.8 %	655.8	4.5 %
Federal Receipts (Fed)	10,787.7	5,897.6	10,806.7	10,818.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	1,320.0	12.2 %

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Numbers and Language

Agency: Department of Revenue

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Total	376,050.9	314,418.5	397,505.2	393,529.3	375,562.7	-488.2	-0.1 %	-21,942.5	-5.5 %	-17,966.6	-4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	102,079.3	95,782.0	101,542.7	96,746.3	99,163.8	-2,915.5	-2.9 %	-2,378.9	-2.3 %	2,417.5	2.5 %
2 Travel	2,215.9	1,235.4	1,946.8	1,631.8	1,732.8	-483.1	-21.8 %	-214.0	-11.0 %	101.0	6.2 %
3 Services	234,770.2	181,998.1	254,993.6	256,291.1	235,718.4	948.2	0.4 %	-19,275.2	-7.6 %	-20,572.7	-8.0 %
4 Commodities	2,739.5	2,384.7	2,681.2	2,607.2	2,594.8	-144.7	-5.3 %	-86.4	-3.2 %	-12.4	-0.5 %
5 Capital Outlay	446.0	364.7	540.9	452.9	452.9	6.9	1.5 %	-88.0	-16.3 %	0.0	
7 Grants, Benefits	33,800.0	32,653.6	35,800.0	35,800.0	35,900.0	2,100.0	6.2 %	100.0	0.3 %	100.0	0.3 %
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)	74,444.5	69,335.3	75,620.1	75,719.0	75,490.0	1,045.5	1.4 %	-130.1	-0.2 %	-229.0	-0.3 %
1003 G/F Match (UGF)	8,697.6	7,794.1	7,413.3	7,464.0	7,346.0	-1,351.6	-15.5 %	-67.3	-0.9 %	-118.0	-1.6 %
1004 Gen Fund (UGF)	24,222.3	19,705.7	18,234.1	18,234.8	17,591.1	-6,631.2	-27.4 %	-643.0	-3.5 %	-643.7	-3.5 %
1005 GF/Prgm (DGF)	1,123.1	1,422.5	1,764.4	1,774.5	1,774.5	651.4	58.0 %	10.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	8,016.4	8,064.3	7,950.3	8,028.0	8,942.1	925.7	11.5 %	991.8	12.5 %	914.1	11.4 %
1016 CSSD Fed (Fed)	1,800.0	1,600.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,724.8	21,932.3	31,672.4	31,672.9	26,628.2	24,903.4	>999 %	-5,044.2	-15.9 %	-5,044.7	-15.9 %
1027 IntAirport (Other)	34.3	23.4	34.5	34.6	34.6	0.3	0.9 %	0.1	0.3 %	0.0	
1029 PERS Trust (Other)	34,933.6	17,988.6	26,733.9	26,733.9	22,167.1	-12,766.5	-36.5 %	-4,566.8	-17.1 %	-4,566.8	-17.1 %
1034 Teach Ret (Other)	14,599.1	10,924.5	12,326.4	12,326.4	10,290.5	-4,308.6	-29.5 %	-2,035.9	-16.5 %	-2,035.9	-16.5 %
1037 GF/MH (UGF)	911.5	813.3	454.2	463.3	463.3	-448.2	-49.2 %	9.1	2.0 %	0.0	
1042 Jud Retire (Other)	398.1	298.3	439.9	439.9	365.2	-32.9	-8.3 %	-74.7	-17.0 %	-74.7	-17.0 %
1045 Nat Guard (Other)	244.3	67.1	276.7	276.7	240.6	-3.7	-1.5 %	-36.1	-13.0 %	-36.1	-13.0 %
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0	
1050 PFD Fund (Other)	8,245.5	7,724.0	8,990.1	8,396.7	8,218.8	-26.7	-0.3 %	-771.3	-8.6 %	-177.9	-2.1 %
1061 CIP Rcpts (Other)	3,138.1	2,297.1	3,468.1	3,474.0	3,474.0	335.9	10.7 %	5.9	0.2 %	0.0	
1066 Pub School (Other)	111.1	182.4	124.6	125.4	125.4	14.3	12.9 %	0.8	0.6 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	60.0	40.0	140.0	140.0	>999 %	80.0	133.3 %	100.0	250.0 %
1094 MHT Admin (Other)	3,426.7	3,220.5	3,782.2	41.9	3,824.1	397.4	11.6 %	41.9	1.1 %	3,782.2	>999 %
1103 AHFC Rcpts (Other)	33,876.4	32,799.0	32,539.7	32,539.7	32,438.7	-1,437.7	-4.2 %	-101.0	-0.3 %	-101.0	-0.3 %
1104 AMBB Rcpts (Other)	845.8	856.7	899.8	901.3	901.3	55.5	6.6 %	1.5	0.2 %	0.0	

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Numbers and Language

Agency: Department of Revenue

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
<u>Funding Sources (continued)</u>											
1105 PF Gross (Other)	150,898.6	105,884.0	160,453.1	160,564.5	151,117.7	219.1	0.1 %	-9,335.4	-5.8 %	-9,446.8	-5.9 %
1108 Stat Desig (Other)	136.7	0.0	242.8	243.3	105.0	-31.7	-23.2 %	-137.8	-56.8 %	-138.3	-56.8 %
1133 CSSD Admin (Fed)	1,339.9	1,100.6	1,366.8	1,375.5	1,375.5	35.6	2.7 %	8.7	0.6 %	0.0	
1169 PCE Endow (DGF)	327.5	384.8	357.8	359.0	359.0	31.5	9.6 %	1.2	0.3 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	500.0	350.0	350.0	>999 %	-150.0	-30.0 %	-150.0	-30.0 %
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	883	870	838	816	810	-73	-8.3 %	-28	-3.3 %	-6	-0.7 %
Perm Part Time	32	32	31	33	33	1	3.1 %	2	6.5 %	0	
Temporary	19	17	17	16	16	-3	-15.8 %	-1	-5.9 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	33,831.4	28,313.1	26,101.6	26,162.1	25,400.4	-8,431.0	-24.9 %	-701.2	-2.7 %	-761.7	-2.9 %
Designated General (DGF)	1,450.6	1,807.3	2,622.2	2,633.5	2,483.5	1,032.9	71.2 %	-138.7	-5.3 %	-150.0	-5.7 %
Other State Funds (Other)	263,184.5	212,262.2	289,994.5	285,839.2	269,013.3	5,828.8	2.2 %	-20,981.2	-7.2 %	-16,825.9	-5.9 %
Federal Receipts (Fed)	77,584.4	72,035.9	78,786.9	78,894.5	78,665.5	1,081.1	1.4 %	-121.4	-0.2 %	-229.0	-0.3 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	629,036.8	582,647.2	585,287.8	587,154.2	581,501.9	-47,534.9	-7.6 %	-3,785.9	-0.6 %	-5,652.3	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	398,409.4	381,277.4	380,015.0	379,274.7	371,967.9	-26,441.5	-6.6 %	-8,047.1	-2.1 %	-7,306.8	-1.9 %
2 Travel	5,965.7	5,246.6	5,798.4	5,143.4	4,993.7	-972.0	-16.3 %	-804.7	-13.9 %	-149.7	-2.9 %
3 Services	128,208.8	119,996.0	117,326.1	120,487.8	121,503.7	-6,705.1	-5.2 %	4,177.6	3.6 %	1,015.9	0.8 %
4 Commodities	95,593.9	67,608.1	81,305.3	81,405.3	82,193.6	-13,400.3	-14.0 %	888.3	1.1 %	788.3	1.0 %
5 Capital Outlay	859.0	8,519.1	843.0	843.0	843.0	-16.0	-1.9 %	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)	2,850.4	916.4	2,033.9	2,045.3	2,045.3	-805.1	-28.2 %	11.4	0.6 %	0.0	
1004 Gen Fund (UGF)	278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2	-47.7 %	-72,644.7	-33.3 %	-74,680.4	-33.9 %
1005 GF/Prgm (DGF)	8,721.6	8,910.2	4,782.0	4,811.1	4,790.0	-3,931.6	-45.1 %	8.0	0.2 %	-21.1	-0.4 %
1007 I/A Rcpts (Other)	4,769.1	2,660.1	3,840.7	3,849.7	4,109.2	-659.9	-13.8 %	268.5	7.0 %	259.5	6.7 %
1026 HwyCapital (Other)	33,534.3	29,651.6	34,792.5	34,945.1	34,578.1	1,043.8	3.1 %	-214.4	-0.6 %	-367.0	-1.1 %
1027 IntAirport (Other)	83,741.4	80,182.8	86,657.7	87,195.8	89,599.5	5,858.1	7.0 %	2,941.8	3.4 %	2,403.7	2.8 %
1061 CIP Rcpts (Other)	153,901.7	165,565.3	161,162.7	162,056.8	158,171.1	4,269.4	2.8 %	-2,991.6	-1.9 %	-3,885.7	-2.4 %
1076 Marine Hwy (DGF)	54,366.0	49,515.5	53,626.0	51,777.4	52,000.2	-2,365.8	-4.4 %	-1,625.8	-3.0 %	222.8	0.4 %
1108 Stat Desig (Other)	632.6	68.3	532.5	535.1	535.1	-97.5	-15.4 %	2.6	0.5 %	0.0	
1200 VehRntlTax (DGF)	5,080.1	4,996.2	5,496.3	5,497.3	5,497.3	417.2	8.2 %	1.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,925.0	1,928.4	1,928.9	1,928.9	175.5	10.0 %	0.5		0.0	
1215 UCR Rcpts (Other)	318.7	484.5	507.5	511.4	511.4	192.7	60.5 %	3.9	0.8 %	0.0	
1232 ISPF-I/A (Other)	692.9	87.0	700.4	701.4	275.2	-417.7	-60.3 %	-425.2	-60.7 %	-426.2	-60.8 %
1236 AK LNG I/A (Other)	70.0	0.0	1.3	1.3	1.3	-68.7	-98.1 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	4,726.1	4,731.9	9,244.2	9,244.2	>999 %	4,518.1	95.6 %	4,512.3	95.4 %
1244 AirptRcpts (Other)	0.0	0.0	5,908.8	5,931.2	7,441.5	7,441.5	>999 %	1,532.7	25.9 %	1,510.3	25.5 %
1245 AirPrt IA (Other)	0.0	0.0	254.9	256.1	256.1	256.1	>999 %	1.2	0.5 %	0.0	
1249 DGF Temp (DGF)	0.0	0.0	0.0	6.6	64,826.1	64,826.1	>999 %	64,826.1	>999 %	64,819.5	>999 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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	
<u>Positions</u>											
Perm Full Time	3,186	3,125	3,081	3,045	2,881	-305	-9.6 %	-200	-6.5 %	-164	-5.4 %
Perm Part Time	393	390	376	374	339	-54	-13.7 %	-37	-9.8 %	-35	-9.4 %
Temporary	227	222	205	203	137	-90	-39.6 %	-68	-33.2 %	-66	-32.5 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	278,604.6	237,684.3	218,336.1	220,371.8	145,691.4	-132,913.2	-47.7 %	-72,644.7	-33.3 %	-74,680.4	-33.9 %
Designated General (DGF)	68,167.7	63,421.9	63,904.3	62,092.4	127,113.6	58,945.9	86.5 %	63,209.3	98.9 %	65,021.2	104.7 %
Other State Funds (Other)	279,414.1	280,624.6	301,013.5	302,644.7	306,651.6	27,237.5	9.7 %	5,638.1	1.9 %	4,006.9	1.3 %
Federal Receipts (Fed)	2,850.4	916.4	2,033.9	2,045.3	2,045.3	-805.1	-28.2 %	11.4	0.6 %	0.0	

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

Numbers and Language

Agency: University of Alaska

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 2017 18GovAmd		[5] - [3] 2017 17MgtPln to 2017 18GovAmd		[5] - [4] 2017 18Adj Bas to 2017 18GovAmd	
Total	924,863.7	834,269.9	899,796.1	899,744.7	887,117.6	-37,746.1	-4.1 %	-12,678.5	-1.4 %	-12,627.1	-1.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	528,618.2	491,984.5	494,650.4	495,229.0	486,150.4	-42,467.8	-8.0 %	-8,500.0	-1.7 %	-9,078.6	-1.8 %
2 Travel	18,516.5	16,225.0	16,427.9	16,057.9	16,057.9	-2,458.6	-13.3 %	-370.0	-2.3 %	0.0	
3 Services	226,058.3	182,674.7	259,095.2	258,835.2	255,286.7	29,228.4	12.9 %	-3,808.5	-1.5 %	-3,548.5	-1.4 %
4 Commodities	66,562.0	53,454.6	60,924.7	60,924.7	60,924.7	-5,637.3	-8.5 %	0.0		0.0	
5 Capital Outlay	19,277.5	32,376.4	14,173.2	14,173.2	14,173.2	-5,104.3	-26.5 %	0.0		0.0	
7 Grants, Benefits	49,407.2	28,459.8	29,718.3	29,718.3	29,718.3	-19,688.9	-39.9 %	0.0		0.0	
8 Miscellaneous	16,424.0	29,094.9	24,806.4	24,806.4	24,806.4	8,382.4	51.0 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	150,852.7	126,055.1	150,852.7	150,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	-7,000.0	-4.6 %
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	
1004 Gen Fund (UGF)	365,166.6	345,353.9	319,450.4	319,450.4	319,450.4	-45,716.2	-12.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	16,201.1	12,296.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	655.8	655.6	655.8	655.8	805.8	150.0	22.9 %	150.0	22.9 %	150.0	22.9 %
1048 Univ Rcpt (DGF)	311,466.0	279,337.0	331,203.8	331,782.4	326,203.8	14,737.8	4.7 %	-5,000.0	-1.5 %	-5,578.6	-1.7 %
1061 CIP Rcpts (Other)	10,530.7	4,623.9	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	1,647.7	2,022.6	1,392.6	1,787.6	-77.4	-4.2 %	-235.0	-11.6 %	395.0	28.4 %
1151 VoTech Ed (DGF)	5,226.9	5,630.0	5,980.1	5,980.1	5,386.6	159.7	3.1 %	-593.5	-9.9 %	-593.5	-9.9 %
1174 UA I/A (Other)	58,121.0	53,892.9	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	0.4	0.6	0.6	0.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	4,712	4,518	4,288	4,078	4,078	-634	-13.5 %	-210	-4.9 %	0	
Perm Part Time	222	221	207	192	192	-30	-13.5 %	-15	-7.2 %	0	
Temporary	0	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: University of Alaska

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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	370,599.7	350,786.8	324,883.5	324,883.5	325,033.5	-45,566.2	-12.3 %	150.0		150.0	
Designated General (DGF)	316,693.5	284,967.4	337,184.5	337,763.1	331,591.0	14,897.5	4.7 %	-5,593.5	-1.7 %	-6,172.1	-1.8 %
Other State Funds (Other)	86,717.8	72,460.6	86,875.4	86,245.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %	395.0	0.5 %
Federal Receipts (Fed)	150,852.7	126,055.1	150,852.7	150,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	-7,000.0	-4.6 %

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 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 %

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

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 %

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	
<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 %

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

Numbers and Language

Agency: Judiciary

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	115,676.9	112,759.3	110,439.2	112,041.3	108,788.3	-6,888.6	-6.0 %	-1,650.9	-1.5 %	-3,253.0	-2.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	85,300.6	86,380.7	81,784.4	83,612.2	82,190.4	-3,110.2	-3.6 %	406.0	0.5 %	-1,421.8	-1.7 %
2 Travel	1,543.6	1,442.7	1,323.6	1,323.6	1,323.6	-220.0	-14.3 %	0.0		0.0	
3 Services	25,217.1	20,894.5	24,752.2	24,526.5	23,230.1	-1,987.0	-7.9 %	-1,522.1	-6.1 %	-1,296.4	-5.3 %
4 Commodities	3,234.2	2,681.4	2,441.6	2,441.6	1,981.6	-1,252.6	-38.7 %	-460.0	-18.8 %	-460.0	-18.8 %
5 Capital Outlay	337.4	1,360.0	137.4	137.4	62.6	-274.8	-81.4 %	-74.8	-54.4 %	-74.8	-54.4 %
7 Grants, Benefits	44.0	0.0	0.0	0.0	0.0	-44.0	-100.0 %	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)	1,116.0	373.6	1,116.0	1,116.0	1,016.0	-100.0	-9.0 %	-100.0	-9.0 %	-100.0	-9.0 %
1004 Gen Fund (UGF)	109,163.7	107,392.0	103,914.1	105,787.1	102,289.1	-6,874.6	-6.3 %	-1,625.0	-1.6 %	-3,498.0	-3.3 %
1007 I/A Rcpts (Other)	1,421.7	1,532.2	1,421.7	1,421.7	1,401.7	-20.0	-1.4 %	-20.0	-1.4 %	-20.0	-1.4 %
1037 GF/MH (UGF)	2,702.6	2,750.2	2,699.5	2,699.5	2,549.5	-153.1	-5.7 %	-150.0	-5.6 %	-150.0	-5.6 %
1092 MHTAAR (Other)	460.3	121.5	475.3	204.4	219.4	-240.9	-52.3 %	-255.9	-53.8 %	15.0	7.3 %
1108 Stat Desig (Other)	85.0	2.0	85.0	85.0	585.0	500.0	588.2 %	500.0	588.2 %	500.0	588.2 %
1133 CSSD Admin (Fed)	209.6	69.8	209.6	209.6	209.6	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	
<u>Positions</u>											
Perm Full Time	768	768	768	739	739	-29	-3.8 %	-29	-3.8 %	0	
Perm Part Time	51	51	51	37	37	-14	-27.5 %	-14	-27.5 %	0	
Temporary	7	7	7	5	5	-2	-28.6 %	-2	-28.6 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	111,866.3	110,142.2	106,613.6	108,486.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	-3,648.0	-3.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,967.0	1,655.7	1,982.0	1,711.1	2,206.1	239.1	12.2 %	224.1	11.3 %	495.0	28.9 %
Federal Receipts (Fed)	1,325.6	443.4	1,325.6	1,325.6	1,225.6	-100.0	-7.5 %	-100.0	-7.5 %	-100.0	-7.5 %

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

Numbers and Language

Agency: Legislature

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln to	[5] - [1] 2017 18GovAmd	2017 17MgtPln to	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to	[5] - [4] 2017 18GovAmd
Total	78,077.9	66,215.2	65,549.2	66,789.6	66,629.7	-11,448.2	-14.7 %	1,080.5	1.6 %	-159.9	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	53,561.8	49,451.0	50,226.6	51,467.0	51,467.0	-2,094.8	-3.9 %	1,240.4	2.5 %	0.0	
2 Travel	3,574.2	3,810.9	3,606.3	3,606.3	3,606.3	32.1	0.9 %	0.0		0.0	
3 Services	19,416.1	11,702.6	10,396.6	10,396.6	10,236.7	-9,179.4	-47.3 %	-159.9	-1.5 %	-159.9	-1.5 %
4 Commodities	1,425.8	1,031.5	1,301.7	1,301.7	1,301.7	-124.1	-8.7 %	0.0		0.0	
5 Capital Outlay	100.0	219.2	18.0	18.0	18.0	-82.0	-82.0 %	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>											
1004 Gen Fund (UGF)	77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0	-16.0 %	549.0	0.8 %	-691.4	-1.0 %
1005 GF/Prgm (DGF)	66.4	61.9	63.4	63.4	594.9	528.5	795.9 %	531.5	838.3 %	531.5	838.3 %
1007 I/A Rcpts (Other)	389.5	354.9	809.8	809.8	809.8	420.3	107.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	262	255	236	236	236	-26	-9.9 %	0		0	
Perm Part Time	298	293	310	310	310	12	4.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	77,622.0	65,798.4	64,676.0	65,916.4	65,225.0	-12,397.0	-16.0 %	549.0	0.8 %	-691.4	-1.0 %
Designated General (DGF)	66.4	61.9	63.4	63.4	594.9	528.5	795.9 %	531.5	838.3 %	531.5	838.3 %
Other State Funds (Other)	389.5	354.9	809.8	809.8	809.8	420.3	107.9 %	0.0		0.0	

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

Numbers and Language

Agency: Debt Service

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	305,790.6	278,283.0	290,480.4	287,013.4	315,496.8	9,706.2	3.2 %	25,016.4	8.6 %	28,483.4	9.9 %
<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	4,082.0	962.3	821.1	821.1	894.1	-3,187.9	-78.1 %	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	28,187.0	30,773.3	23,679.3	20,212.3	22,572.6	-5,614.4	-19.9 %	-1,106.7	-4.7 %	2,360.3	11.7 %
7 Grants, Benefits	125,833.8	120,247.5	94,085.4	94,085.4	118,408.3	-7,425.5	-5.9 %	24,322.9	25.9 %	24,322.9	25.9 %
8 Miscellaneous	147,687.8	126,299.9	171,894.6	171,894.6	173,621.8	25,934.0	17.6 %	1,727.2	1.0 %	1,727.2	1.0 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	218,625.3	199,839.7	182,027.7	178,560.7	209,114.9	-9,510.4	-4.4 %	27,087.2	14.9 %	30,554.2	17.1 %
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	
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 %
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 %
1044 ADRF (Other)	0.0	0.0	0.0	0.0	37.0	37.0	>999 %	37.0	>999 %	37.0	>999 %
1075 Clin 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 %
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 %
1173 GF MisEam (UGF)	216.0	293.2	164.2	164.2	302.0	86.0	39.8 %	137.8	83.9 %	137.8	83.9 %
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0		0.0	
1184 GOB DSFUND (DGF)	0.0	0.0	0.0	0.0	4.1	4.1	>999 %	4.1	>999 %	4.1	>999 %
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 %
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	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	

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

Numbers and Language

Agency: Debt Service

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	
<u>Funding Summary</u>											
Unrestricted General (UGF)	218,841.3	200,132.9	182,191.9	178,724.9	209,416.9	-9,424.4	-4.3 %	27,225.0	14.9 %	30,692.0	17.2 %
Designated General (DGF)	19,300.0	23,900.0	18,300.0	18,300.0	18,604.1	-695.9	-3.6 %	304.1	1.7 %	304.1	1.7 %
Other State Funds (Other)	62,401.0	49,001.8	84,740.2	84,740.2	82,227.5	19,826.5	31.8 %	-2,512.7	-3.0 %	-2,512.7	-3.0 %
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0		0.0	

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

Numbers and Language

Agency: State Retirement Payments

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	3,008,017.0	265,021.8	224,070.9	224,070.9	192,526.6	-2,815,490.4	-93.6 %	-31,544.3	-14.1 %	-31,544.3	-14.1 %
<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	5,888.9	6,625.6	6,229.9	6,229.9	6,240.5	351.6	6.0 %	10.6	0.2 %	10.6	0.2 %
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	2,128.1	1,767.1	1,905.1	1,905.1	1,886.4	-241.7	-11.4 %	-18.7	-1.0 %	-18.7	-1.0 %
8 Miscellaneous	3,000,000.0	256,629.1	215,935.9	215,935.9	184,399.7	-2,815,600.3	-93.9 %	-31,536.2	-14.6 %	-31,536.2	-14.6 %
<u>Funding Sources</u>											
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	8,017.0	265,021.8	134,245.4	134,245.4	134,239.6	126,222.6	>999 %	-5.8		-5.8	
1226 High Ed (DGF)	0.0	0.0	89,825.5	89,825.5	58,287.0	58,287.0	>999 %	-31,538.5	-35.1 %	-31,538.5	-35.1 %
<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)	8,017.0	265,021.8	134,245.4	134,245.4	134,239.6	126,222.6	>999 %	-5.8		-5.8	
Designated General (DGF)	0.0	0.0	89,825.5	89,825.5	58,287.0	58,287.0	>999 %	-31,538.5	-35.1 %	-31,538.5	-35.1 %
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Special 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	13,366.8	6,633.3	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	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	0.0	2,456.8	654.2	0.0	0.0	0.0		-654.2	-100.0 %	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	13,366.8	4,176.5	3,762.8	0.0	0.0	-13,366.8	-100.0 %	-3,762.8	-100.0 %	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)	13,366.8	6,633.3	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	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)	13,366.8	6,633.3	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	0.0	

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

Numbers and Language

Agency: Fund Capitalization

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	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd	18GovAmd
Total	755,383.7	732,021.4	125,187.4	96,945.4	150,108.4	-605,275.3	-80.1 %	24,921.0	19.9 %	53,163.0	54.8 %
<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	4,293.5	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	52,524.8	0.0	0.0	0.0	0.0	-52,524.8	-100.0 %	0.0		0.0	
8 Miscellaneous	702,858.9	727,727.9	125,187.4	96,945.4	150,108.4	-552,750.5	-78.6 %	24,921.0	19.9 %	53,163.0	54.8 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	22,462.7	23,912.2	23,646.0	23,396.0	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	-1,002.8	-4.3 %
1004 Gen Fund (UGF)	722,496.1	692,360.4	63,230.0	63,230.0	116,640.0	-605,856.1	-83.9 %	53,410.0	84.5 %	53,410.0	84.5 %
1005 GF/Prgm (DGF)	56.8	94.7	147.0	147.0	147.0	90.2	158.8 %	0.0		0.0	
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	4,293.5	0.0	0.0	0.0	0.0		0.0		0.0	
1144 CWF Bond (Other)	1,594.2	1,747.6	1,666.6	1,666.6	1,595.4	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
1159 DWF Bond (Other)	1,684.2	1,843.3	1,757.4	1,757.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
1169 PCE Endow (DGF)	0.0	0.0	13,555.5	0.0	0.0	0.0		-13,555.5	-100.0 %	0.0	
1171 PFD Crim (Other)	1,502.7	1,510.1	1,411.4	1,411.4	1,422.5	-80.2	-5.3 %	11.1	0.8 %	11.1	0.8 %
1199 Sportfish (Other)	5,500.0	6,206.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
1211 Gamble Tax (UGF)	0.0	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-100.0 %	0.0	
1217 NGF Earn (Other)	35.0	52.1	35.0	35.0	35.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	2.0	1.5	2.0	2.0	1.9	-0.1	-5.0 %	-0.1	-5.0 %	-0.1	-5.0 %
<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	

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

Numbers and Language

Agency: Fund Capitalization

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
<u>Funding Summary</u>											
Unrestricted General (UGF)	722,496.1	692,360.4	77,666.5	63,230.0	116,640.0	-605,856.1	-83.9 %	38,973.5	50.2 %	53,410.0	84.5 %
Designated General (DGF)	58.8	96.2	13,704.5	149.0	148.9	90.1	153.2 %	-13,555.6	-98.9 %	-0.1	-0.1 %
Other State Funds (Other)	10,366.1	15,652.6	10,170.4	10,170.4	10,926.3	560.2	5.4 %	755.9	7.4 %	755.9	7.4 %
Federal Receipts (Fed)	22,462.7	23,912.2	23,646.0	23,396.0	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	-1,002.8	-4.3 %

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

Numbers and Language

Agency: Permanent Fund ERA 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	1,987,000.0	1,423,114.7	718,650.0	718,650.0	721,650.0	-1,265,350.0	-63.7 %	3,000.0	0.4 %	3,000.0	0.4 %
<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	1,987,000.0	1,423,114.7	718,650.0	718,650.0	721,650.0	-1,265,350.0	-63.7 %	3,000.0	0.4 %	3,000.0	0.4 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	695,650.0	695,650.0	>999 %	695,650.0	>999 %	695,650.0	>999 %
1041 PF ERA (UGF)	1,987,000.0	1,423,114.7	718,650.0	718,650.0	26,000.0	-1,961,000.0	-98.7 %	-692,650.0	-96.4 %	-692,650.0	-96.4 %
<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)	1,987,000.0	1,423,114.7	718,650.0	718,650.0	721,650.0	-1,265,350.0	-63.7 %	3,000.0	0.4 %	3,000.0	0.4 %

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

Numbers and Language

Agency: Fund Transfers

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	-2,949,474.2	-94,823.5	54,867.1	54,867.1	29,560.5	2,979,034.7	-101.0 %	-25,306.6	-46.1 %	-25,306.6	-46.1 %
<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	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
4 Commodities	22,488.6	9,535.8	31,200.0	31,200.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	-20,700.0	-66.3 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	58,360.5	-123,228.8	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0		0.0	
8 Miscellaneous	-3,030,412.0	18,869.5	23,667.1	23,667.1	19,060.5	3,049,472.5	-100.6 %	-4,606.6	-19.5 %	-4,606.6	-19.5 %
<u>Funding Sources</u>											
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	90,849.2	-264,628.8	15,579.1	15,579.1	15,900.0	-74,949.2	-82.5 %	320.9	2.1 %	320.9	2.1 %
1005 GF/Prgm (DGF)	22,776.6	12,805.3	39,288.0	39,288.0	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	-25,627.5	-65.2 %
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
1229 AGDC-ISP (Other)	0.0	157,000.0	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	
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)	27,749.2	-264,628.8	15,579.1	15,579.1	15,900.0	-11,849.2	-42.7 %	320.9	2.1 %	320.9	2.1 %
Designated General (DGF)	22,776.6	12,805.3	39,288.0	39,288.0	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	-25,627.5	-65.2 %
Other State Funds (Other)	-3,000,000.0	157,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	

Column Definitions

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

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).