

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	18GovAmd to House	17MgtPIn to House	18GovAmd to House	18GovAmd to House	18GovAmd to House
Total	27,000.0	0.0	-1,817.9	0.0	-27,000.0	-100.0 %	0.0	1,817.9	-100.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	-1,817.9	0.0	0.0		0.0	1,817.9	-100.0 %	
2 Travel	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	-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		
5 Capital Outlay	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		
8 Miscellaneous	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	-39.0	0.0	0.0		0.0	39.0	-100.0 %	
1003 G/F Match (UGF)	0.0	0.0	-5.4	0.0	0.0		0.0	5.4	-100.0 %	
1004 Gen Fund (UGF)	27,000.0	0.0	-975.3	0.0	-27,000.0	-100.0 %	0.0	975.3	-100.0 %	
1005 GF/Prgm (DGF)	0.0	0.0	-31.2	0.0	0.0		0.0	31.2	-100.0 %	
1007 I/A Rcpts (Other)	0.0	0.0	-380.9	0.0	0.0		0.0	380.9	-100.0 %	
1017 Group Ben (Other)	0.0	0.0	-2.5	0.0	0.0		0.0	2.5	-100.0 %	
1018 EVOS Civil (Other)	0.0	0.0	-4.5	0.0	0.0		0.0	4.5	-100.0 %	
1023 FICA Acct (Other)	0.0	0.0	-0.1	0.0	0.0		0.0	0.1	-100.0 %	
1026 HwyCapital (Other)	0.0	0.0	-0.2	0.0	0.0		0.0	0.2	-100.0 %	
1027 IntAirport (Other)	0.0	0.0	-10.9	0.0	0.0		0.0	10.9	-100.0 %	
1029 PERS Trust (Other)	0.0	0.0	-3.6	0.0	0.0		0.0	3.6	-100.0 %	
1031 Sec Injury (DGF)	0.0	0.0	-0.6	0.0	0.0		0.0	0.6	-100.0 %	
1032 Fish Fund (DGF)	0.0	0.0	-0.5	0.0	0.0		0.0	0.5	-100.0 %	
1034 Teach Ret (Other)	0.0	0.0	-1.2	0.0	0.0		0.0	1.2	-100.0 %	
1036 Cm Fish Ln (DGF)	0.0	0.0	-0.6	0.0	0.0		0.0	0.6	-100.0 %	
1037 GF/MH (UGF)	0.0	0.0	-24.5	0.0	0.0		0.0	24.5	-100.0 %	
1045 Nat Guard (Other)	0.0	0.0	-0.1	0.0	0.0		0.0	0.1	-100.0 %	
1050 PFD Fund (Other)	0.0	0.0	-4.7	0.0	0.0		0.0	4.7	-100.0 %	
1052 Oil/Haz Fd (DGF)	0.0	0.0	-3.3	0.0	0.0		0.0	3.3	-100.0 %	

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn to House	18GovAmd to House	17MgtPIn to House	18GovAmd to House	17MgtPIn to House	18GovAmd to House
<u>Funding Sources (continued)</u>										
1055 IA/OIL HAZ (Other)	0.0	0.0	-5.5	0.0	0.0		0.0		5.5	-100.0 %
1061 CIP Rcpts (Other)	0.0	0.0	-30.6	0.0	0.0		0.0		30.6	-100.0 %
1066 Pub School (Other)	0.0	0.0	-0.2	0.0	0.0		0.0		0.2	-100.0 %
1070 FishEn RLF (DGF)	0.0	0.0	-0.1	0.0	0.0		0.0		0.1	-100.0 %
1076 Marine Hwy (DGF)	0.0	0.0	-6.9	0.0	0.0		0.0		6.9	-100.0 %
1081 Info Svc (Other)	0.0	0.0	-5.2	0.0	0.0		0.0		5.2	-100.0 %
1092 MHTAAR (Other)	0.0	0.0	-7.9	0.0	0.0		0.0		7.9	-100.0 %
1093 Clean Air (Other)	0.0	0.0	-0.9	0.0	0.0		0.0		0.9	-100.0 %
1094 MHT Admin (Other)	0.0	0.0	-8.9	0.0	0.0		0.0		8.9	-100.0 %
1102 AIDEA Rcpt (Other)	0.0	0.0	-31.9	0.0	0.0		0.0		31.9	-100.0 %
1104 AMBB Rcpts (Other)	0.0	0.0	-1.8	0.0	0.0		0.0		1.8	-100.0 %
1105 PF Gross (Other)	0.0	0.0	-53.3	0.0	0.0		0.0		53.3	-100.0 %
1108 Stat Desig (Other)	0.0	0.0	-47.8	0.0	0.0		0.0		47.8	-100.0 %
1133 CSSD Admin (Fed)	0.0	0.0	-4.3	0.0	0.0		0.0		4.3	-100.0 %
1141 RCA Rcpts (DGF)	0.0	0.0	-24.4	0.0	0.0		0.0		24.4	-100.0 %
1147 PublicBldg (Other)	0.0	0.0	-1.0	0.0	0.0		0.0		1.0	-100.0 %
1151 VoTech Ed (DGF)	0.0	0.0	-0.1	0.0	0.0		0.0		0.1	-100.0 %
1156 Rcpt Svcs (DGF)	0.0	0.0	-12.6	0.0	0.0		0.0		12.6	-100.0 %
1157 Wrkrs Safe (DGF)	0.0	0.0	-7.8	0.0	0.0		0.0		7.8	-100.0 %
1162 AOGCC Rct (DGF)	0.0	0.0	-58.3	0.0	0.0		0.0		58.3	-100.0 %
1166 Vessel Com (DGF)	0.0	0.0	-0.1	0.0	0.0		0.0		0.1	-100.0 %
1169 PCE Endow (DGF)	0.0	0.0	-0.4	0.0	0.0		0.0		0.4	-100.0 %
1172 Bldg Safe (DGF)	0.0	0.0	-0.1	0.0	0.0		0.0		0.1	-100.0 %
1185 Elect Fund (Other)	0.0	0.0	-1.4	0.0	0.0		0.0		1.4	-100.0 %
1201 CFEC Rcpts (DGF)	0.0	0.0	-10.0	0.0	0.0		0.0		10.0	-100.0 %
1220 Crime VCF (Other)	0.0	0.0	-3.6	0.0	0.0		0.0		3.6	-100.0 %
1229 AGDC-ISP (Other)	0.0	0.0	-1.6	0.0	0.0		0.0		1.6	-100.0 %
1230 CleanAdmin (Other)	0.0	0.0	-0.2	0.0	0.0		0.0		0.2	-100.0 %
1231 DrinkAdmin (Other)	0.0	0.0	-0.2	0.0	0.0		0.0		0.2	-100.0 %
1232 ISPF-I/A (Other)	0.0	0.0	-0.2	0.0	0.0		0.0		0.2	-100.0 %

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	15MgtPIn	to House	17MgtPIn	to House	18GovAmd	to House
<u>Funding Sources (continued)</u>										
1235 AGDC-LNG (Other)	0.0	0.0	-1.1	0.0	0.0		0.0		1.1	-100.0 %
1244 AirptRcpts (Other)	0.0	0.0	-0.4	0.0	0.0		0.0		0.4	-100.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,000.0	0.0	-1,005.2	0.0	-27,000.0	-100.0 %	0.0		1,005.2	-100.0 %
Designated General (DGF)	0.0	0.0	-157.0	0.0	0.0		0.0		157.0	-100.0 %
Other State Funds (Other)	0.0	0.0	-612.4	0.0	0.0		0.0		612.4	-100.0 %
Federal Receipts (Fed)	0.0	0.0	-43.3	0.0	0.0		0.0		43.3	-100.0 %

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.

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

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

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