

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=>	15MgtP1n	17MgtP1n	18GovAmd	HCS3	15MgtP1n to HCS3		17MgtP1n to HCS3		18GovAmd to HCS3	
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 %

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	2015 15MgtP1n	2017 17MgtP1n	2017 18GovAmd	2017 HCS3	2015 15MgtP1n to HCS3	2017 2017	2017 17MgtP1n to HCS3	2017 2017	2017 18GovAmd to HCS3	2017
<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 %

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<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).

HCS3 (House Finance CS 3) - The House Finance Committee Substitute that passed out of the House Finance Committee.