

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

Numbers and Language

Agency: Department of Administration

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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	346,217.6	332,392.8	336,764.5	336,352.0	-9,865.6	-2.8 %	3,959.2	1.2 %	-412.5	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	117,063.0	115,086.8	130,220.7	130,220.7	13,157.7	11.2 %	15,133.9	13.1 %	0.0	
2 Travel	2,333.9	2,050.1	1,266.9	1,266.9	-1,067.0	-45.7 %	-783.2	-38.2 %	0.0	
3 Services	212,837.5	204,679.1	195,118.9	195,106.4	-17,731.1	-8.3 %	-9,572.7	-4.7 %	-12.5	
4 Commodities	4,767.4	3,183.9	2,965.1	2,965.1	-1,802.3	-37.8 %	-218.8	-6.9 %	0.0	
5 Capital Outlay	2,411.1	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	5,107.3	4,957.3	4,557.3	-2,247.4	-33.0 %	-550.0	-10.8 %	-400.0	-8.1 %
8 Miscellaneous	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	1,896.3	3,796.3	3,796.3	404.4	11.9 %	1,900.0	100.2 %	0.0	
1004 Gen Fund (UGF)	83,959.4	69,853.0	66,737.2	66,724.7	-17,234.7	-20.5 %	-3,128.3	-4.5 %	-12.5	
1005 GF/Prgm (DGF)	18,201.9	22,681.1	23,003.9	23,003.9	4,802.0	26.4 %	322.8	1.4 %	0.0	
1007 I/A Rcpts (Other)	126,947.0	123,863.7	134,799.3	134,799.3	7,852.3	6.2 %	10,935.6	8.8 %	0.0	
1017 Group Ben (Other)	28,395.1	31,777.2	30,613.2	30,613.2	2,218.1	7.8 %	-1,164.0	-3.7 %	0.0	
1023 FICA Acct (Other)	170.4	150.7	151.7	151.7	-18.7	-11.0 %	1.0	0.7 %	0.0	
1029 PERS Trust (Other)	9,728.3	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	325.5	326.6	326.6	-80.6	-19.8 %	1.1	0.3 %	0.0	
1034 Teach Ret (Other)	3,955.7	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	2,101.7	2,125.3	2,125.3	54.5	2.6 %	23.6	1.1 %	0.0	
1042 Jud Retire (Other)	105.5	75.8	75.9	75.9	-29.6	-28.1 %	0.1	0.1 %	0.0	
1045 Nat Guard (Other)	208.1	229.9	231.5	231.5	23.4	11.2 %	1.6	0.7 %	0.0	
1061 CIP Rcpts (Other)	3,736.5	3,285.3	736.4	736.4	-3,000.1	-80.3 %	-2,548.9	-77.6 %	0.0	
1081 Info Svc (Other)	38,032.5	38,249.3	37,744.2	37,744.2	-288.3	-0.8 %	-505.1	-1.3 %	0.0	
1092 MHTAAR (Other)	153.8	208.8	193.8	193.8	40.0	26.0 %	-15.0	-7.2 %	0.0	
1108 Stat Desig (Other)	935.7	205.0	205.0	205.0	-730.7	-78.1 %	0.0		0.0	
1147 PublicBldg (Other)	17,021.9	17,004.8	15,396.9	15,396.9	-1,625.0	-9.5 %	-1,607.9	-9.5 %	0.0	
1162 AOGCC Rct (DGF)	7,259.2	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	1,544.0	1,547.5	1,147.5	-389.2	-25.3 %	-396.5	-25.7 %	-400.0	-25.8 %

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Numbers and Language

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Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<u>Positions</u>										
Perm Full Time	1,055	1,035	1,142	1,142	87	8.2 %	107	10.3 %	0	
Perm Part Time	14	16	14	14	0		-2	-12.5 %	0	
Temporary	54	26	26	26	-28	-51.9 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,030.2	71,954.7	68,862.5	68,850.0	-17,180.2	-20.0 %	-3,104.7	-4.3 %	-12.5	
Designated General (DGF)	25,461.1	30,075.4	30,462.3	30,462.3	5,001.2	19.6 %	386.9	1.3 %	0.0	
Other State Funds (Other)	230,927.2	228,140.9	233,316.8	232,916.8	1,989.6	0.9 %	4,775.9	2.1 %	-400.0	-0.2 %
Federal Receipts (Fed)	3,799.1	2,221.8	4,122.9	4,122.9	323.8	8.5 %	1,901.1	85.6 %	0.0	

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

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	2017
Total	215,332.4	232,380.1	227,802.8	228,382.8	13,050.4	6.1 %	-3,997.3	-1.7 %	580.0	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	65,511.8	62,031.5	62,804.6	62,804.6	-2,707.2	-4.1 %	773.1	1.2 %	0.0	
2 Travel	3,981.8	2,271.8	2,235.5	2,235.5	-1,746.3	-43.9 %	-36.3	-1.6 %	0.0	
3 Services	80,458.8	52,938.4	51,657.3	51,657.3	-28,801.5	-35.8 %	-1,281.1	-2.4 %	0.0	
4 Commodities	2,213.9	1,455.9	1,430.9	1,430.9	-783.0	-35.4 %	-25.0	-1.7 %	0.0	
5 Capital Outlay	1,530.1	137.9	129.9	129.9	-1,400.2	-91.5 %	-8.0	-5.8 %	0.0	
7 Grants, Benefits	61,636.0	113,544.6	109,544.6	109,624.6	47,988.6	77.9 %	-3,920.0	-3.5 %	80.0	0.1 %
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,646.1	20,041.1	20,356.3	20,356.3	-1,289.8	-6.0 %	315.2	1.6 %	0.0	
1003 G/F Match (UGF)	5,498.8	2,996.3	1,999.7	1,999.7	-3,499.1	-63.6 %	-996.6	-33.3 %	0.0	
1004 Gen Fund (UGF)	34,955.5	13,228.5	9,536.9	9,536.9	-25,418.6	-72.7 %	-3,691.6	-27.9 %	0.0	
1005 GF/Prgm (DGF)	7,414.4	7,644.9	8,033.6	8,033.6	619.2	8.4 %	388.7	5.1 %	0.0	
1007 I/A Rcpts (Other)	20,035.1	17,993.0	17,642.4	17,642.4	-2,392.7	-11.9 %	-350.6	-1.9 %	0.0	
1036 Cm Fish Ln (DGF)	4,332.2	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	290.1	290.8	290.8	2.2	0.8 %	0.7	0.2 %	0.0	
1061 CIP Rcpts (Other)	8,751.3	4,041.4	4,120.1	4,120.1	-4,631.2	-52.9 %	78.7	1.9 %	0.0	
1062 Power Proj (DGF)	1,053.2	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0	
1070 FishEn RLF (DGF)	613.7	604.8	608.1	608.1	-5.6	-0.9 %	3.3	0.5 %	0.0	
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	7,518.3	8,790.5	8,677.3	8,677.3	1,159.0	15.4 %	-113.2	-1.3 %	0.0	
1107 AEA Rcpts (Other)	1,067.1	981.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0	
1108 Stat Desig (Other)	17,905.5	15,368.2	16,458.3	16,458.3	-1,447.2	-8.1 %	1,090.1	7.1 %	0.0	
1141 RCA Rcpts (DGF)	9,104.5	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	17,597.3	18,313.3	18,813.3	1,677.7	9.8 %	1,216.0	6.9 %	500.0	2.7 %
1164 Rural Dev (DGF)	58.3	57.2	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0	
1169 PCE Endow (DGF)	41,355.0	40,355.0	38,236.8	38,236.8	-3,118.2	-7.5 %	-2,118.2	-5.2 %	0.0	
1170 SBED RLF (DGF)	56.1	54.9	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<u>Funding Sources (continued)</u>										
1200 VehRntlTax (DGF)	339.6	336.4	336.5	336.5	-3.1	-0.9 %	0.1		0.0	
1202 Anat Fnd (DGF)	0.0	0.0	0.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	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	-136.3	-100.0 %	0.0		0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0	
1229 AGDC-ISP (Other)	10,445.1	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	4,154.4	4,154.4	4,154.4	1,155.0	38.5 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	55,000.0	55,000.0	55,000.0	55,000.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	576	522	512	512	-64	-11.1 %	-10	-1.9 %	0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	8	6	5	5	-3	-37.5 %	-1	-16.7 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	40,454.3	16,224.8	11,536.6	11,536.6	-28,917.7	-71.5 %	-4,688.2	-28.9 %	0.0	
Designated General (DGF)	84,177.0	138,356.5	137,448.2	138,028.2	53,851.2	64.0 %	-328.3	-0.2 %	580.0	0.4 %
Other State Funds (Other)	68,918.7	57,757.7	58,461.7	58,461.7	-10,457.0	-15.2 %	704.0	1.2 %	0.0	
Federal Receipts (Fed)	21,782.4	20,041.1	20,356.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	0.0	

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

Numbers and Language

Agency: Department of Corrections

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	333,040.5	315,917.4	309,144.0	308,597.8	-24,442.7	-7.3 %	-7,319.6	-2.3 %	-546.2	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	197,300.9	195,948.7	204,634.1	204,196.3	6,895.4	3.5 %	8,247.6	4.2 %	-437.8	-0.2 %
2 Travel	2,060.7	2,112.7	1,844.5	1,844.5	-216.2	-10.5 %	-268.2	-12.7 %	0.0	
3 Services	111,093.6	96,193.3	85,568.4	85,460.0	-25,633.6	-23.1 %	-10,733.3	-11.2 %	-108.4	-0.1 %
4 Commodities	22,585.3	21,662.7	17,097.0	17,097.0	-5,488.3	-24.3 %	-4,565.7	-21.1 %	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)	5,433.8	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	258,656.0	250,547.6	249,601.4	-40,416.9	-13.9 %	-9,054.6	-3.5 %	-946.2	-0.4 %
1005 GF/Prgm (DGF)	6,780.9	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	13,430.0	13,431.0	13,431.0	-259.1	-1.9 %	1.0		0.0	
1037 GF/MH (UGF)	7,636.1	7,716.0	7,756.8	7,756.8	120.7	1.6 %	40.8	0.5 %	0.0	
1061 CIP Rcpts (Other)	559.6	418.7	421.1	421.1	-138.5	-24.7 %	2.4	0.6 %	0.0	
1092 MHTAAR (Other)	475.8	505.3	387.9	387.9	-87.9	-18.5 %	-117.4	-23.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	117.4	117.4	117.4	>999 %	117.4	>999 %	0.0	
1171 PFD Crim (Other)	8,445.9	20,236.9	11,191.0	11,591.0	3,145.1	37.2 %	-8,645.9	-42.7 %	400.0	3.6 %
1197 AK Cap Fnd (Other)	0.0	0.0	9,103.6	9,103.6	9,103.6	>999 %	9,103.6	>999 %	0.0	
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	1,871	1,905	1,899	1,895	24	1.3 %	-10	-0.5 %	-4	-0.2 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

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<u>Funding Summary</u>										
Unrestricted General (UGF)	297,654.4	266,372.0	258,304.4	257,358.2	-40,296.2	-13.5 %	-9,013.8	-3.4 %	-946.2	-0.4 %
Designated General (DGF)	6,780.9	7,453.8	8,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	0.0	
Other State Funds (Other)	23,171.4	34,590.9	34,652.0	35,052.0	11,880.6	51.3 %	461.1	1.3 %	400.0	1.2 %
Federal Receipts (Fed)	5,433.8	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 House Structure

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]			
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	2017	
Total	1,698,061.9	1,620,559.1	1,632,293.3	1,638,633.1	-59,428.8	-3.5 %	18,074.0	1.1 %	6,339.8	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	37,774.3	33,525.6	32,881.4	32,881.4	-4,892.9	-13.0 %	-644.2	-1.9 %	0.0	
2 Travel	1,913.8	1,766.9	1,558.1	1,558.1	-355.7	-18.6 %	-208.8	-11.8 %	0.0	
3 Services	47,600.1	51,905.4	54,430.3	54,430.3	6,830.2	14.3 %	2,524.9	4.9 %	0.0	
4 Commodities	1,662.4	1,585.0	1,609.9	1,609.9	-52.5	-3.2 %	24.9	1.6 %	0.0	
5 Capital Outlay	104.6	104.6	104.6	104.6	0.0		0.0		0.0	
7 Grants, Benefits	1,609,006.7	1,531,671.6	1,541,709.0	1,548,048.8	-60,957.9	-3.8 %	16,377.2	1.1 %	6,339.8	0.4 %
8 Miscellaneous	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	220,754.7	230,156.9	230,156.9	19,439.4	9.2 %	9,402.2	4.3 %	0.0	
1003 G/F Match (UGF)	1,107.6	1,028.5	1,027.5	1,027.5	-80.1	-7.2 %	-1.0	-0.1 %	0.0	
1004 Gen Fund (UGF)	1,407,436.4	1,289,427.3	1,295,721.1	1,302,060.9	-105,375.5	-7.5 %	12,633.6	1.0 %	6,339.8	0.5 %
1005 GF/Prgm (DGF)	1,397.3	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	23,614.4	23,536.9	23,536.9	11,990.6	103.8 %	-77.5	-0.3 %	0.0	
1014 Donat Comm (Fed)	376.7	380.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %	0.0	
1037 GF/MH (UGF)	377.8	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	0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	23,650.0	20,000.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	0.0	
1092 MHTAAR (Other)	100.0	75.0	50.0	50.0	-50.0	-50.0 %	-25.0	-33.3 %	0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,233.0	12,144.0	12,144.0	-1,130.5	-8.5 %	-89.0	-0.7 %	0.0	
1108 Stat Desig (Other)	1,854.0	2,618.8	2,057.2	2,057.2	203.2	11.0 %	-561.6	-21.4 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	531.6	478.8	478.8	14.2	3.1 %	-52.8	-9.9 %	0.0	
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	16,582.8	23,153.1	23,634.1	23,634.1	7,051.3	42.5 %	481.0	2.1 %	0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Positions</u>										
Perm Full Time	331	294	279	279	-52	-15.7 %	-15	-5.1 %	0	
Perm Part Time	15	14	15	15	0		1	7.1 %	0	
Temporary	18	7	4	4	-14	-77.8 %	-3	-42.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,408,921.8	1,290,833.6	1,297,126.4	1,303,466.2	-105,455.6	-7.5 %	12,632.6	1.0 %	6,339.8	0.5 %
Designated General (DGF)	18,444.7	25,578.4	26,018.7	26,018.7	7,574.0	41.1 %	440.3	1.7 %	0.0	
Other State Funds (Other)	36,804.8	62,221.2	57,818.1	57,818.1	21,013.3	57.1 %	-4,403.1	-7.1 %	0.0	
Federal Receipts (Fed)	233,890.6	241,925.9	251,330.1	251,330.1	17,439.5	7.5 %	9,404.2	3.9 %	0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2015 15MgtP1n to HouseCS2	[4] - [1] 2017 17MgtP1n to HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2	
Total	87,560.9	83,419.2	81,888.2	81,888.2	-5,672.7	-6.5 %	-1,531.0	-1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	59,560.5	56,468.9	55,304.2	55,304.2	-4,256.3	-7.1 %	-1,164.7	-2.1 %	0.0
2 Travel	2,152.9	2,051.3	1,762.5	1,762.5	-390.4	-18.1 %	-288.8	-14.1 %	0.0
3 Services	21,685.9	20,845.6	20,869.1	20,869.1	-816.8	-3.8 %	23.5	0.1 %	0.0
4 Commodities	1,575.7	1,270.0	1,169.0	1,169.0	-406.7	-25.8 %	-101.0	-8.0 %	0.0
5 Capital Outlay	201.5	258.2	258.2	258.2	56.7	28.1 %	0.0		0.0
7 Grants, Benefits	2,384.4	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	25,262.4	23,863.8	23,896.6	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	0.0
1003 G/F Match (UGF)	4,765.0	4,318.2	4,346.4	4,346.4	-418.6	-8.8 %	28.2	0.7 %	0.0
1004 Gen Fund (UGF)	17,707.1	12,510.5	10,951.5	10,951.5	-6,755.6	-38.2 %	-1,559.0	-12.5 %	0.0
1005 GF/Prgm (DGF)	6,698.0	7,397.7	8,490.3	8,490.3	1,792.3	26.8 %	1,092.6	14.8 %	0.0
1007 I/A Rcpts (Other)	1,986.6	2,493.1	2,427.0	2,427.0	440.4	22.2 %	-66.1	-2.7 %	0.0
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0		0.0		0.0
1052 Oil/Haz Fd (DGF)	15,680.7	15,682.6	15,787.7	15,787.7	107.0	0.7 %	105.1	0.7 %	0.0
1061 CIP Rcpts (Other)	4,539.0	4,611.7	3,639.5	3,639.5	-899.5	-19.8 %	-972.2	-21.1 %	0.0
1093 Clean Air (Other)	4,673.0	5,131.6	4,656.2	4,656.2	-16.8	-0.4 %	-475.4	-9.3 %	0.0
1108 Stat Desig (Other)	128.3	128.3	63.3	63.3	-65.0	-50.7 %	-65.0	-50.7 %	0.0
1166 Vessel Com (DGF)	1,316.4	1,440.3	1,779.6	1,779.6	463.2	35.2 %	339.3	23.6 %	0.0
1205 Ocn Ranger (DGF)	3,518.6	3,831.9	3,834.6	3,834.6	316.0	9.0 %	2.7	0.1 %	0.0
1230 CleanAdmin (Other)	448.0	1,239.2	1,243.4	1,243.4	795.4	177.5 %	4.2	0.3 %	0.0
1231 DrinkAdmin (Other)	448.0	456.1	457.8	457.8	9.8	2.2 %	1.7	0.4 %	0.0
1232 ISPF-I/A (Other)	382.9	307.3	307.4	307.4	-75.5	-19.7 %	0.1		0.0

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

Numbers and Language

Agency: Department of Environmental Conservation

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Positions</u>										
Perm Full Time	557	507	488	488	-69	-12.4 %	-19	-3.7 %	0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	1	1	1	-3	-75.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,472.1	16,828.7	15,297.9	15,297.9	-7,174.2	-31.9 %	-1,530.8	-9.1 %	0.0	
Designated General (DGF)	27,213.7	28,352.5	29,892.2	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	0.0	
Other State Funds (Other)	12,612.7	14,374.2	12,801.5	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	0.0	
Federal Receipts (Fed)	25,262.4	23,863.8	23,896.6	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	0.0	

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

Numbers and Language

Agency: Department of Fish and Game

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	215,272.6	203,720.2	201,336.5	201,336.5	-13,936.1	-6.5 %	-2,383.7	-1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	131,708.0	124,303.4	125,189.5	124,948.9	-6,759.1	-5.1 %	645.5	0.5 %	-240.6	-0.2 %
2 Travel	6,160.5	5,272.7	3,854.5	3,868.5	-2,292.0	-37.2 %	-1,404.2	-26.6 %	14.0	0.4 %
3 Services	64,031.5	61,812.2	60,240.1	60,430.5	-3,601.0	-5.6 %	-1,381.7	-2.2 %	190.4	0.3 %
4 Commodities	12,042.9	10,879.9	10,685.4	10,721.6	-1,321.3	-11.0 %	-158.3	-1.5 %	36.2	0.3 %
5 Capital Outlay	1,329.7	1,452.0	1,367.0	1,367.0	37.3	2.8 %	-85.0	-5.9 %	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)	63,713.1	67,681.6	67,019.5	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	0.0	
1003 G/F Match (UGF)	1,272.9	1,275.5	967.6	967.6	-305.3	-24.0 %	-307.9	-24.1 %	0.0	
1004 Gen Fund (UGF)	78,114.9	54,254.7	49,548.8	49,548.8	-28,566.1	-36.6 %	-4,705.9	-8.7 %	0.0	
1005 GF/Prgm (DGF)	1,570.6	2,584.3	2,546.3	2,546.3	975.7	62.1 %	-38.0	-1.5 %	0.0	
1007 I/A Rcpts (Other)	20,164.8	21,236.2	18,557.2	18,557.2	-1,607.6	-8.0 %	-2,679.0	-12.6 %	0.0	
1018 EVOS Civil (Other)	2,994.2	2,807.4	2,486.3	2,486.3	-507.9	-17.0 %	-321.1	-11.4 %	0.0	
1024 Fish/Game (Other)	23,987.3	25,355.8	30,925.1	30,975.1	6,987.8	29.1 %	5,619.3	22.2 %	50.0	0.2 %
1055 IA/OIL HAZ (Other)	108.6	109.4	109.6	109.6	1.0	0.9 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	7,744.8	7,775.1	7,257.1	7,257.1	-487.7	-6.3 %	-518.0	-6.7 %	0.0	
1108 Stat Desig (Other)	7,653.3	7,881.1	9,067.8	9,017.8	1,364.5	17.8 %	1,136.7	14.4 %	-50.0	-0.6 %
1109 Test Fish (DGF)	3,042.3	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	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,405.8	8,413.9	8,490.8	8,490.8	4,085.0	92.7 %	76.9	0.9 %	0.0	
<u>Positions</u>										
Perm Full Time	921	860	837	837	-84	-9.1 %	-23	-2.7 %	0	
Perm Part Time	708	657	641	641	-67	-9.5 %	-16	-2.4 %	0	
Temporary	54	29	23	23	-31	-57.4 %	-6	-20.7 %	0	

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

Numbers and Language

Agency: Department of Fish and Game

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	79,387.8	55,530.2	50,516.4	50,516.4	-28,871.4	-36.4 %	-5,013.8	-9.0 %	0.0	
Designated General (DGF)	9,018.7	14,843.4	14,897.5	14,897.5	5,878.8	65.2 %	54.1	0.4 %	0.0	
Other State Funds (Other)	63,153.0	65,665.0	68,903.1	68,903.1	5,750.1	9.1 %	3,238.1	4.9 %	0.0	
Federal Receipts (Fed)	63,713.1	67,681.6	67,019.5	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	0.0	

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

Numbers and Language

Agency: Office of the Governor

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n	[4] - [1] 2017 HouseCS2	2017 17MgtP1n	[4] - [2] 2017 HouseCS2	2017 18GovAmd	[4] - [3] 2017 HouseCS2
Total	34,338.1	28,963.5	26,026.1	26,026.1	-8,312.0	-24.2 %	-2,937.4	-10.1 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	19,352.7	18,208.6	18,079.3	18,079.3	-1,273.4	-6.6 %	-129.3	-0.7 %		0.0
2 Travel	1,057.0	889.1	889.1	889.1	-167.9	-15.9 %	0.0			0.0
3 Services	13,186.2	9,424.8	6,645.7	6,645.7	-6,540.5	-49.6 %	-2,779.1	-29.5 %		0.0
4 Commodities	721.4	404.0	404.0	404.0	-317.4	-44.0 %	0.0			0.0
5 Capital Outlay	20.8	8.0	8.0	8.0	-12.8	-61.5 %	0.0			0.0
7 Grants, Benefits	0.0	29.0	0.0	0.0	0.0		-29.0	-100.0 %		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)	199.4	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %		0.0
1004 Gen Fund (UGF)	33,609.5	27,786.2	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %		0.0
1007 I/A Rcpts (Other)	0.0	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %		0.0
1061 CIP Rcpts (Other)	529.2	472.1	479.5	479.5	-49.7	-9.4 %	7.4	1.6 %		0.0
1108 Stat Desig (Other)	0.0	29.0	0.0	0.0	0.0		-29.0	-100.0 %		0.0
1185 Elect Fund (Other)	0.0	372.8	255.3	255.3	255.3	>999 %	-117.5	-31.5 %		0.0
<u>Positions</u>										
Perm Full Time	148	140	133	133	-15	-10.1 %	-7	-5.0 %		0
Perm Part Time	0	0	0	0	0		0			0
Temporary	20	20	20	20	0		0			0
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,609.5	27,786.2	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %		0.0
Other State Funds (Other)	529.2	975.0	838.3	838.3	309.1	58.4 %	-136.7	-14.0 %		0.0
Federal Receipts (Fed)	199.4	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %		0.0

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

Numbers and Language

Agency: Department of Health and Social Services

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	2,692,324.5	2,735,831.9	2,724,939.1	2,726,620.7	34,296.2	1.3 %	-9,211.2	-0.3 %	1,681.6	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	357,215.7	353,730.5	353,623.3	353,623.3	-3,592.4	-1.0 %	-107.2		0.0	
2 Travel	6,952.4	6,519.7	5,673.2	5,673.2	-1,279.2	-18.4 %	-846.5	-13.0 %	0.0	
3 Services	156,019.0	177,320.6	174,784.3	174,784.3	18,765.3	12.0 %	-2,536.3	-1.4 %	0.0	
4 Commodities	58,115.4	55,157.2	42,740.5	42,740.5	-15,374.9	-26.5 %	-12,416.7	-22.5 %	0.0	
5 Capital Outlay	1,074.8	1,325.8	1,315.8	1,315.8	241.0	22.4 %	-10.0	-0.8 %	0.0	
7 Grants, Benefits	2,112,947.2	2,141,778.1	2,146,802.0	2,143,511.6	30,564.4	1.4 %	1,733.5	0.1 %	-3,290.4	-0.2 %
8 Miscellaneous	0.0	0.0	0.0	4,972.0	4,972.0	>999 %	4,972.0	>999 %	4,972.0	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,245,902.7	1,432,848.9	1,456,342.8	1,458,024.4	212,121.7	17.0 %	25,175.5	1.8 %	1,681.6	0.1 %
1003 G/F Match (UGF)	563,324.9	577,136.3	577,229.8	577,229.8	13,904.9	2.5 %	93.5		0.0	
1004 Gen Fund (UGF)	506,344.0	333,740.5	328,710.3	328,710.3	-177,633.7	-35.1 %	-5,030.2	-1.5 %	0.0	
1005 GF/Prgm (DGF)	26,594.7	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	70,473.0	69,649.8	69,649.8	10,175.5	17.1 %	-823.2	-1.2 %	0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	183,981.3	173,467.4	157,132.7	157,132.7	-26,848.6	-14.6 %	-16,334.7	-9.4 %	0.0	
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,485.3	4,796.4	3,904.7	3,904.7	-1,580.6	-28.8 %	-891.7	-18.6 %	0.0	
1092 MHTAAR (Other)	3,946.9	5,759.1	5,271.0	5,271.0	1,324.1	33.5 %	-488.1	-8.5 %	0.0	
1108 Stat Desig (Other)	20,185.0	22,303.6	22,196.1	22,196.1	2,011.1	10.0 %	-107.5	-0.5 %	0.0	
1168 Tob ED/CES (DGF)	9,845.6	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	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	7,400.0	7,400.0	7,400.0	0.0		0.0		0.0	
1238 VaccAssess (DGF)	22,488.6	22,488.6	10,500.0	10,500.0	-11,988.6	-53.3 %	-11,988.6	-53.3 %	0.0	
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	0.0	
1247 MedRecover (DGF)	0.0	134.9	177.4	177.4	177.4	>999 %	42.5	31.5 %	0.0	

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

Numbers and Language

Agency: Department of Health and Social Services

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Positions</u>										
Perm Full Time	3,495	3,419	3,365	3,396	-99	-2.8 %	-23	-0.7 %	31	0.9 %
Perm Part Time	60	48	47	47	-13	-21.7 %	-1	-2.1 %	0	
Temporary	106	85	80	80	-26	-24.5 %	-5	-5.9 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	-190,577.4	-15.2 %	-21,271.4	-2.0 %	0.0	
Designated General (DGF)	78,553.4	90,180.0	79,375.2	79,375.2	821.8	1.0 %	-10,804.8	-12.0 %	0.0	
Other State Funds (Other)	106,816.2	121,056.8	118,746.3	118,746.3	11,930.1	11.2 %	-2,310.5	-1.9 %	0.0	
Federal Receipts (Fed)	1,253,304.7	1,440,250.9	1,463,744.8	1,465,426.4	212,121.7	16.9 %	25,175.5	1.7 %	1,681.6	0.1 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]			
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	2017	
Total	185,306.7	163,802.4	161,422.4	162,022.4	-23,284.3	-12.6 %	-1,780.0	-1.1 %	600.0	0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	83,605.3	77,558.9	76,976.1	76,976.1	-6,629.2	-7.9 %	-582.8	-0.8 %	0.0	
2 Travel	1,848.5	1,536.0	1,050.0	1,050.0	-798.5	-43.2 %	-486.0	-31.6 %	0.0	
3 Services	37,718.5	38,261.4	39,035.7	39,035.7	1,317.2	3.5 %	774.3	2.0 %	0.0	
4 Commodities	2,842.1	2,931.3	2,912.7	2,912.7	70.6	2.5 %	-18.6	-0.6 %	0.0	
5 Capital Outlay	441.9	468.2	468.2	468.2	26.3	6.0 %	0.0		0.0	
7 Grants, Benefits	58,850.4	43,046.6	40,979.7	41,579.7	-17,270.7	-29.3 %	-1,466.9	-3.4 %	600.0	1.5 %
8 Miscellaneous	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	85,299.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0	
1003 G/F Match (UGF)	8,960.7	7,612.6	7,430.1	6,830.1	-2,130.6	-23.8 %	-782.5	-10.3 %	-600.0	-8.1 %
1004 Gen Fund (UGF)	24,387.3	14,884.8	13,551.9	14,151.9	-10,235.4	-42.0 %	-732.9	-4.9 %	600.0	4.4 %
1005 GF/Prgm (DGF)	2,788.7	2,879.8	3,270.3	3,270.3	481.6	17.3 %	390.5	13.6 %	0.0	
1007 I/A Rcpts (Other)	20,177.6	18,708.3	18,774.9	18,774.9	-1,402.7	-7.0 %	66.6	0.4 %	0.0	
1031 Sec Injury (DGF)	4,008.1	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	1,456.6	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	-100.0	-100.0 %	0.0		0.0	
1049 Trng Bldg (DGF)	978.3	799.5	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	
1054 STEP (DGF)	8,423.5	8,293.0	8,448.5	8,448.5	25.0	0.3 %	155.5	1.9 %	0.0	
1061 CIP Rcpts (Other)	93.7	93.0	93.7	93.7	0.0		0.7	0.8 %	0.0	
1092 MHTAAR (Other)	0.0	124.5	201.5	201.5	201.5	>999 %	77.0	61.8 %	0.0	
1108 Stat Desig (Other)	1,177.3	1,215.0	1,215.0	1,215.0	37.7	3.2 %	0.0		0.0	
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	6,459.8	7,316.8	6,653.0	6,653.0	193.2	3.0 %	-663.8	-9.1 %	0.0	
1157 Wrkrs Safe (DGF)	7,648.4	8,475.3	8,524.3	9,124.3	1,475.9	19.3 %	649.0	7.7 %	600.0	7.0 %
1172 Bldg Safe (DGF)	2,115.8	2,131.9	2,144.9	2,144.9	29.1	1.4 %	13.0	0.6 %	0.0	
1203 WCBenGF (DGF)	772.6	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Positions</u>										
Perm Full Time	798	727	710	710	-88	-11.0 %	-17	-2.3 %	0	
Perm Part Time	70	58	58	58	-12	-17.1 %	0		0	
Temporary	9	8	7	7	-2	-22.2 %	-1	-12.5 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,448.0	22,497.4	20,982.0	20,982.0	-12,466.0	-37.3 %	-1,515.4	-6.7 %	0.0	
Designated General (DGF)	34,847.5	35,739.3	35,692.4	36,292.4	1,444.9	4.1 %	553.1	1.5 %	600.0	1.7 %
Other State Funds (Other)	21,773.6	20,265.8	20,410.1	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	0.0	
Federal Receipts (Fed)	95,237.6	85,299.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0	

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

Numbers and Language

Agency: Department of Law

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	95,401.4	85,923.7	86,344.0	84,878.8	-10,522.6	-11.0 %	-1,044.9	-1.2 %	-1,465.2	-1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	69,887.3	65,877.0	65,829.3	65,829.3	-4,058.0	-5.8 %	-47.7	-0.1 %	0.0	
2 Travel	1,178.0	1,167.3	1,177.3	1,177.3	-0.7	-0.1 %	10.0	0.9 %	0.0	
3 Services	23,116.7	18,050.0	18,502.1	17,036.9	-6,079.8	-26.3 %	-1,013.1	-5.6 %	-1,465.2	-7.9 %
4 Commodities	1,041.6	828.4	834.3	834.3	-207.3	-19.9 %	5.9	0.7 %	0.0	
5 Capital Outlay	177.8	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	
8 Miscellaneous	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	1,291.8	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0	
1003 G/F Match (UGF)	312.1	407.4	507.3	507.3	195.2	62.5 %	99.9	24.5 %	0.0	
1004 Gen Fund (UGF)	60,866.2	49,835.3	49,773.1	48,307.9	-12,558.3	-20.6 %	-1,527.4	-3.1 %	-1,465.2	-2.9 %
1005 GF/Prgm (DGF)	851.7	616.1	193.4	193.4	-658.3	-77.3 %	-422.7	-68.6 %	0.0	
1007 I/A Rcpts (Other)	25,846.7	26,621.3	26,785.9	26,785.9	939.2	3.6 %	164.6	0.6 %	0.0	
1037 GF/MH (UGF)	97.0	98.8	100.2	100.2	3.2	3.3 %	1.4	1.4 %	0.0	
1055 IA/OIL HAZ (Other)	575.5	450.8	457.3	457.3	-118.2	-20.5 %	6.5	1.4 %	0.0	
1061 CIP Rcpts (Other)	106.2	106.2	506.2	506.2	400.0	376.6 %	400.0	376.6 %	0.0	
1092 MHTAAR (Other)	15.0	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
1105 PF Gross (Other)	2,577.6	2,587.1	2,616.5	2,616.5	38.9	1.5 %	29.4	1.1 %	0.0	
1108 Stat Desig (Other)	1,136.1	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	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	>999 %	0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	101.3	102.9	102.9	-66.5	-39.3 %	1.6	1.6 %	0.0	
1232 ISPF-I/A (Other)	136.8	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Law

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Positions</u>										
Perm Full Time	572	522	503	503	-69	-12.1 %	-19	-3.6 %	0	
Perm Part Time	2	0	0	0	-2	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,275.3	50,341.5	50,380.6	48,915.4	-12,359.9	-20.2 %	-1,426.1	-2.8 %	-1,465.2	-2.9 %
Designated General (DGF)	2,727.9	3,276.1	2,867.0	2,867.0	139.1	5.1 %	-409.1	-12.5 %	0.0	
Other State Funds (Other)	30,393.9	31,014.3	31,607.0	31,607.0	1,213.1	4.0 %	592.7	1.9 %	0.0	
Federal Receipts (Fed)	1,004.3	1,291.8	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0	

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	59,709.8	57,287.5	57,775.8	57,564.9	-2,144.9	-3.6 %	277.4	0.5 %	-210.9	-0.4 %
<u>Objects of Expenditure</u>										
1 Personal Services	34,286.6	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	994.9	1,038.2	994.9	-51.9	-5.0 %	0.0		-43.3	-4.2 %
3 Services	19,236.3	22,855.8	23,131.0	23,037.9	3,801.6	19.8 %	182.1	0.8 %	-93.1	-0.4 %
4 Commodities	2,692.1	2,692.1	2,766.6	2,692.1	0.0		0.0		-74.5	-2.7 %
5 Capital Outlay	118.8	118.8	118.8	118.8	0.0		0.0		0.0	
7 Grants, Benefits	2,329.2	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,386.2	26,134.6	30,995.1	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	0.0	
1003 G/F Match (UGF)	6,456.6	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	8,677.4	8,948.2	8,737.3	-8,995.7	-50.7 %	59.9	0.7 %	-210.9	-2.4 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,290.0	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	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	7,687.1	2,957.1	2,957.1	-695.4	-19.0 %	-4,730.0	-61.5 %	0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	12.2	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	333	270	269	269	-64	-19.2 %	-1	-0.4 %	0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	1	1	1	1	0		0		0	

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,189.6	16,248.7	16,560.3	16,349.4	-7,840.2	-32.4 %	100.7	0.6 %	-210.9	-1.3 %
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	12,105.6	14,875.8	10,192.0	10,192.0	-1,913.6	-15.8 %	-4,683.8	-31.5 %	0.0	
Federal Receipts (Fed)	23,386.2	26,134.6	30,995.1	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	0.0	

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

Numbers and Language

Agency: Department of Natural Resources

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	178,330.4	159,622.0	152,745.6	152,495.6	-25,834.8	-14.5 %	-7,126.4	-4.5 %	-250.0	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	101,587.5	92,566.9	86,653.6	86,653.6	-14,933.9	-14.7 %	-5,913.3	-6.4 %	0.0	
2 Travel	3,122.4	2,472.3	1,916.9	1,916.9	-1,205.5	-38.6 %	-555.4	-22.5 %	0.0	
3 Services	62,454.7	53,720.9	54,887.3	54,637.3	-7,817.4	-12.5 %	916.4	1.7 %	-250.0	-0.5 %
4 Commodities	9,995.3	9,831.0	8,256.9	8,256.9	-1,738.4	-17.4 %	-1,574.1	-16.0 %	0.0	
5 Capital Outlay	1,055.5	915.9	915.9	915.9	-139.6	-13.2 %	0.0		0.0	
7 Grants, Benefits	115.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,819.1	25,506.8	24,320.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %	0.0	
1003 G/F Match (UGF)	774.8	738.6	744.0	744.0	-30.8	-4.0 %	5.4	0.7 %	0.0	
1004 Gen Fund (UGF)	87,298.0	61,377.3	58,478.2	58,478.2	-28,819.8	-33.0 %	-2,899.1	-4.7 %	0.0	
1005 GF/Prgm (DGF)	13,782.9	18,508.2	19,928.1	19,928.1	6,145.2	44.6 %	1,419.9	7.7 %	0.0	
1007 I/A Rcpts (Other)	7,500.6	6,831.4	6,761.6	6,761.6	-739.0	-9.9 %	-69.8	-1.0 %	0.0	
1018 EVOS Civil (Other)	437.0	192.0	133.0	133.0	-304.0	-69.6 %	-59.0	-30.7 %	0.0	
1021 Agric RLF (DGF)	2,533.8	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	48.3	48.8	48.8	1.5	3.2 %	0.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	6,731.5	6,610.5	5,685.0	5,685.0	-1,046.5	-15.5 %	-925.5	-14.0 %	0.0	
1092 MHTAAR (Other)	4,071.4	4,418.9	4,463.2	4,213.2	141.8	3.5 %	-205.7	-4.7 %	-250.0	-5.6 %
1105 PF Gross (Other)	5,797.4	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	15,663.1	14,440.6	14,440.6	-1,773.9	-10.9 %	-1,222.5	-7.8 %	0.0	
1153 State Land (DGF)	6,001.1	5,959.1	5,914.9	5,914.9	-86.2	-1.4 %	-44.2	-0.7 %	0.0	
1154 Shore Fish (DGF)	338.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1155 Timber Rcp (DGF)	848.8	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	0.0		0.0		0.0	
1200 VehRntlTax (DGF)	2,963.3	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	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
<u>Funding Sources (continued)</u>										
1232 ISPF-I/A (Other)	670.3	516.5	517.5	517.5	-152.8	-22.8 %	1.0	0.2 %		0.0
<u>Positions</u>										
Perm Full Time	759	694	628	628	-131	-17.3 %	-66	-9.5 %		0
Perm Part Time	238	218	213	213	-25	-10.5 %	-5	-2.3 %		0
Temporary	110	84	64	64	-46	-41.8 %	-20	-23.8 %		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	88,072.8	62,115.9	59,222.2	59,222.2	-28,850.6	-32.8 %	-2,893.7	-4.7 %		0.0
Designated General (DGF)	26,468.5	31,321.7	30,694.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %		0.0
Other State Funds (Other)	41,970.0	40,677.6	38,509.1	38,259.1	-3,710.9	-8.8 %	-2,418.5	-5.9 %	-250.0	-0.6 %
Federal Receipts (Fed)	21,819.1	25,506.8	24,320.1	24,320.1	2,501.0	11.5 %	-1,186.7	-4.7 %		0.0

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

Numbers and Language

Agency: Department of Public Safety

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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	206,581.4	189,373.4	191,655.1	191,655.1	-14,926.3	-7.2 %	2,281.7	1.2 %		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	118,700.0	107,855.9	109,683.2	109,683.2	-9,016.8	-7.6 %	1,827.3	1.7 %		0.0
2 Travel	8,127.6	7,309.2	4,813.2	4,813.2	-3,314.4	-40.8 %	-2,496.0	-34.1 %		0.0
3 Services	40,145.9	39,333.1	40,849.3	40,849.3	703.4	1.8 %	1,516.2	3.9 %		0.0
4 Commodities	6,933.1	6,609.4	6,986.6	6,986.6	53.5	0.8 %	377.2	5.7 %		0.0
5 Capital Outlay	1,852.7	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	26,510.3	27,820.3	27,820.3	-3,001.8	-9.7 %	1,310.0	4.9 %		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)	10,787.7	10,806.7	12,138.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %		0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0		0.0			0.0
1004 Gen Fund (UGF)	170,859.9	155,901.2	153,874.4	155,393.5	-15,466.4	-9.1 %	-507.7	-0.3 %	1,519.1	1.0 %
1005 GF/Prgm (DGF)	6,555.7	6,564.3	6,326.3	6,326.3	-229.4	-3.5 %	-238.0	-3.6 %		0.0
1007 I/A Rcpts (Other)	11,908.1	9,881.8	11,006.7	11,006.7	-901.4	-7.6 %	1,124.9	11.4 %		0.0
1055 IA/OIL HAZ (Other)	49.7	50.3	50.6	50.6	0.9	1.8 %	0.3	0.6 %		0.0
1061 CIP Rcpts (Other)	5,523.1	4,271.9	3,836.8	3,836.8	-1,686.3	-30.5 %	-435.1	-10.2 %		0.0
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	0.0		0.0			0.0
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %		0.0
1249 DGF Temp (DGF)	0.0	0.0	1,525.1	6.0	6.0	>999 %	6.0	>999 %	-1,519.1	-99.6 %
<u>Positions</u>										
Perm Full Time	885	816	813	813	-72	-8.1 %	-3	-0.4 %		0
Perm Part Time	18	18	18	18	0		0			0
Temporary	23	8	8	8	-15	-65.2 %	0			0

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

Numbers and Language

Agency: Department of Public Safety

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	171,553.2	156,594.5	154,567.7	156,086.8	-15,466.4	-9.0 %	-507.7	-0.3 %	1,519.1	1.0 %
Designated General (DGF)	6,555.7	7,564.3	9,851.4	8,332.3	1,776.6	27.1 %	768.0	10.2 %	-1,519.1	-15.4 %
Other State Funds (Other)	17,684.8	14,407.9	15,098.0	15,098.0	-2,586.8	-14.6 %	690.1	4.8 %	0.0	
Federal Receipts (Fed)	10,787.7	10,806.7	12,138.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	376,050.9	397,505.2	375,562.7	375,962.7	-88.2		-21,542.5	-5.4 %	400.0	0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	102,079.3	101,542.7	99,163.8	99,409.8	-2,669.5	-2.6 %	-2,132.9	-2.1 %	246.0	0.2 %
2 Travel	2,215.9	1,946.8	1,732.8	1,732.8	-483.1	-21.8 %	-214.0	-11.0 %	0.0	
3 Services	234,770.2	254,993.6	235,718.4	235,872.4	1,102.2	0.5 %	-19,121.2	-7.5 %	154.0	0.1 %
4 Commodities	2,739.5	2,681.2	2,594.8	2,594.8	-144.7	-5.3 %	-86.4	-3.2 %	0.0	
5 Capital Outlay	446.0	540.9	452.9	452.9	6.9	1.5 %	-88.0	-16.3 %	0.0	
7 Grants, Benefits	33,800.0	35,800.0	35,900.0	35,900.0	2,100.0	6.2 %	100.0	0.3 %	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)	74,444.5	75,620.1	75,490.0	75,490.0	1,045.5	1.4 %	-130.1	-0.2 %	0.0	
1003 G/F Match (UGF)	8,697.6	7,413.3	7,346.0	7,346.0	-1,351.6	-15.5 %	-67.3	-0.9 %	0.0	
1004 Gen Fund (UGF)	24,222.3	18,234.1	17,591.1	17,837.1	-6,385.2	-26.4 %	-397.0	-2.2 %	246.0	1.4 %
1005 GF/Prgm (DGF)	1,123.1	1,764.4	1,774.5	1,778.5	655.4	58.4 %	14.1	0.8 %	4.0	0.2 %
1007 I/A Rcpts (Other)	8,016.4	7,950.3	8,942.1	8,942.1	925.7	11.5 %	991.8	12.5 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,724.8	31,672.4	26,628.2	26,628.2	24,903.4	>999 %	-5,044.2	-15.9 %	0.0	
1027 IntAirport (Other)	34.3	34.5	34.6	34.6	0.3	0.9 %	0.1	0.3 %	0.0	
1029 PERS Trust (Other)	34,933.6	26,733.9	22,167.1	22,167.1	-12,766.5	-36.5 %	-4,566.8	-17.1 %	0.0	
1034 Teach Ret (Other)	14,599.1	12,326.4	10,290.5	10,290.5	-4,308.6	-29.5 %	-2,035.9	-16.5 %	0.0	
1037 GF/MH (UGF)	911.5	454.2	463.3	463.3	-448.2	-49.2 %	9.1	2.0 %	0.0	
1042 Jud Retire (Other)	398.1	439.9	365.2	365.2	-32.9	-8.3 %	-74.7	-17.0 %	0.0	
1045 Nat Guard (Other)	244.3	276.7	240.6	240.6	-3.7	-1.5 %	-36.1	-13.0 %	0.0	
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0	
1050 PFD Fund (Other)	8,245.5	8,990.1	8,218.8	8,218.8	-26.7	-0.3 %	-771.3	-8.6 %	0.0	
1061 CIP Rcpts (Other)	3,138.1	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	124.6	125.4	125.4	14.3	12.9 %	0.8	0.6 %	0.0	
1092 MHTAAR (Other)	0.0	60.0	140.0	140.0	140.0	>999 %	80.0	133.3 %	0.0	
1094 MHT Admin (Other)	3,426.7	3,782.2	3,824.1	3,824.1	397.4	11.6 %	41.9	1.1 %	0.0	

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

Numbers and Language

Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2015 15MgtP1n to HouseCS2	[4] - [1] 2017 HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2	[4] - [3] 2017 HouseCS2
<u>Funding Sources (continued)</u>									
1103 AHFC Rcpts (Other)	33,876.4	32,539.7	32,438.7	32,438.7	-1,437.7	-4.2 %	-101.0	-0.3 %	0.0
1104 AMBB Rcpts (Other)	845.8	899.8	901.3	901.3	55.5	6.6 %	1.5	0.2 %	0.0
1105 PF Gross (Other)	150,898.6	160,453.1	151,117.7	151,117.7	219.1	0.1 %	-9,335.4	-5.8 %	0.0
1108 Stat Desig (Other)	136.7	242.8	105.0	105.0	-31.7	-23.2 %	-137.8	-56.8 %	0.0
1133 CSSD Admin (Fed)	1,339.9	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	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	500.0	350.0	500.0	500.0	>999 %	0.0		150.0 42.9 %
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0
<u>Positions</u>									
Perm Full Time	883	838	810	812	-71	-8.0 %	-26	-3.1 %	2 0.2 %
Perm Part Time	32	31	33	33	1	3.1 %	2	6.5 %	0
Temporary	19	17	16	16	-3	-15.8 %	-1	-5.9 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	33,831.4	26,101.6	25,400.4	25,646.4	-8,185.0	-24.2 %	-455.2	-1.7 %	246.0 1.0 %
Designated General (DGF)	1,450.6	2,622.2	2,483.5	2,637.5	1,186.9	81.8 %	15.3	0.6 %	154.0 6.2 %
Other State Funds (Other)	263,184.5	289,994.5	269,013.3	269,013.3	5,828.8	2.2 %	-20,981.2	-7.2 %	0.0
Federal Receipts (Fed)	77,584.4	78,786.9	78,665.5	78,665.5	1,081.1	1.4 %	-121.4	-0.2 %	0.0

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	629,036.8	585,287.8	581,501.9	586,055.2	-42,981.6	-6.8 %	767.4	0.1 %	4,553.3	0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	398,409.4	380,015.0	371,967.9	376,521.2	-21,888.2	-5.5 %	-3,493.8	-0.9 %	4,553.3	1.2 %
2 Travel	5,965.7	5,798.4	4,993.7	4,993.7	-972.0	-16.3 %	-804.7	-13.9 %	0.0	
3 Services	128,208.8	117,326.1	121,503.7	121,503.7	-6,705.1	-5.2 %	4,177.6	3.6 %	0.0	
4 Commodities	95,593.9	81,305.3	82,193.6	82,193.6	-13,400.3	-14.0 %	888.3	1.1 %	0.0	
5 Capital Outlay	859.0	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	
8 Miscellaneous	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	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	218,336.1	145,691.4	144,193.5	-134,411.1	-48.2 %	-74,142.6	-34.0 %	-1,497.9	-1.0 %
1005 GF/Prgm (DGF)	8,721.6	4,782.0	4,790.0	4,790.0	-3,931.6	-45.1 %	8.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	4,769.1	3,840.7	4,109.2	4,109.2	-659.9	-13.8 %	268.5	7.0 %	0.0	
1026 HwyCapital (Other)	33,534.3	34,792.5	34,578.1	34,578.1	1,043.8	3.1 %	-214.4	-0.6 %	0.0	
1027 IntAirport (Other)	83,741.4	86,657.7	89,599.5	89,599.5	5,858.1	7.0 %	2,941.8	3.4 %	0.0	
1061 CIP Rcpts (Other)	153,901.7	161,162.7	158,171.1	162,277.0	8,375.3	5.4 %	1,114.3	0.7 %	4,105.9	2.6 %
1076 Marine Hwy (DGF)	54,366.0	53,626.0	52,000.2	52,000.2	-2,365.8	-4.4 %	-1,625.8	-3.0 %	0.0	
1108 Stat Desig (Other)	632.6	532.5	535.1	535.1	-97.5	-15.4 %	2.6	0.5 %	0.0	
1200 VehRntlTax (DGF)	5,080.1	5,496.3	5,497.3	5,497.3	417.2	8.2 %	1.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.9	1,928.9	175.5	10.0 %	0.5		0.0	
1215 UCR Rcpts (Other)	318.7	507.5	511.4	511.4	192.7	60.5 %	3.9	0.8 %	0.0	
1232 ISPF-I/A (Other)	692.9	700.4	275.2	701.4	8.5	1.2 %	1.0	0.1 %	426.2	154.9 %
1236 AK LNG I/A (Other)	70.0	1.3	1.3	1.3	-68.7	-98.1 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	4,726.1	9,244.2	9,244.2	9,244.2	>999 %	4,518.1	95.6 %	0.0	
1244 AirprtRcpts (Other)	0.0	5,908.8	7,441.5	7,441.5	7,441.5	>999 %	1,532.7	25.9 %	0.0	
1245 AirPrt IA (Other)	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	64,826.1	66,345.2	66,345.2	>999 %	66,345.2	>999 %	1,519.1	2.3 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Positions</u>										
Perm Full Time	3,186	3,081	2,881	2,915	-271	-8.5 %	-166	-5.4 %	34	1.2 %
Perm Part Time	393	376	339	350	-43	-10.9 %	-26	-6.9 %	11	3.2 %
Temporary	227	205	137	168	-59	-26.0 %	-37	-18.0 %	31	22.6 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	278,604.6	218,336.1	145,691.4	144,193.5	-134,411.1	-48.2 %	-74,142.6	-34.0 %	-1,497.9	-1.0 %
Designated General (DGF)	68,167.7	63,904.3	127,113.6	128,632.7	60,465.0	88.7 %	64,728.4	101.3 %	1,519.1	1.2 %
Other State Funds (Other)	279,414.1	301,013.5	306,651.6	311,183.7	31,769.6	11.4 %	10,170.2	3.4 %	4,532.1	1.5 %
Federal Receipts (Fed)	2,850.4	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 House Structure

Numbers and Language

Agency: University of Alaska

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	2015 15MgtP1n to HouseCS2	[4] - [1] 2017 2017	2017 17MgtP1n to HouseCS2	[4] - [2] 2017 2017	2017 18GovAmd to HouseCS2	[4] - [3] 2017 2017
Total	924,863.7	899,796.1	887,117.6	887,118.0	-37,745.7	-4.1 %	-12,678.1	-1.4 %	0.4	
<u>Objects of Expenditure</u>										
1 Personal Services	528,618.2	494,650.4	486,150.4	486,150.4	-42,467.8	-8.0 %	-8,500.0	-1.7 %	0.0	
2 Travel	18,516.5	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	259,095.2	255,286.7	255,287.1	29,228.8	12.9 %	-3,808.1	-1.5 %	0.4	
4 Commodities	66,562.0	60,924.7	60,924.7	60,924.7	-5,637.3	-8.5 %	0.0		0.0	
5 Capital Outlay	19,277.5	14,173.2	14,173.2	14,173.2	-5,104.3	-26.5 %	0.0		0.0	
7 Grants, Benefits	49,407.2	29,718.3	29,718.3	29,718.3	-19,688.9	-39.9 %	0.0		0.0	
8 Miscellaneous	16,424.0	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	150,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	0.0	
1003 G/F Match (UGF)	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	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	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	655.8	655.8	805.8	805.8	150.0	22.9 %	150.0	22.9 %	0.0	
1048 Univ Rcpt (DGF)	311,466.0	331,203.8	326,203.8	326,203.8	14,737.8	4.7 %	-5,000.0	-1.5 %	0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	2,022.6	1,787.6	1,787.6	-77.4	-4.2 %	-235.0	-11.6 %	0.0	
1151 VoTech Ed (DGF)	5,226.9	5,980.1	5,386.6	5,386.6	159.7	3.1 %	-593.5	-9.9 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	0.6	0.6	1.0	0.4	66.7 %	0.4	66.7 %	0.4	66.7 %
<u>Positions</u>										
Perm Full Time	4,712	4,288	4,078	4,078	-634	-13.5 %	-210	-4.9 %	0	
Perm Part Time	222	207	192	192	-30	-13.5 %	-15	-7.2 %	0	
Temporary	0	0	0	0	0		0		0	

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

Numbers and Language

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	370,599.7	324,883.5	325,033.5	325,033.5	-45,566.2	-12.3 %	150.0			0.0
Designated General (DGF)	316,693.5	337,184.5	331,591.0	331,591.4	14,897.9	4.7 %	-5,593.1	-1.7 %		0.4
Other State Funds (Other)	86,717.8	86,875.4	86,640.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %		0.0
Federal Receipts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %		0.0

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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2
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=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 HouseCS2	[4] - [1] 2015 15MgtP1n to HouseCS2	[4] - [2] 2017 17MgtP1n to HouseCS2	[4] - [3] 2017 18GovAmd to HouseCS2
<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=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
<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 %

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

Numbers and Language

Agency: Judiciary

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	115,676.9	110,439.2	108,788.3	108,788.3	-6,888.6	-6.0 %	-1,650.9	-1.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	85,300.6	81,784.4	82,190.4	82,190.4	-3,110.2	-3.6 %	406.0	0.5 %	0.0	
2 Travel	1,543.6	1,323.6	1,323.6	1,323.6	-220.0	-14.3 %	0.0		0.0	
3 Services	25,217.1	24,752.2	23,230.1	23,230.1	-1,987.0	-7.9 %	-1,522.1	-6.1 %	0.0	
4 Commodities	3,234.2	2,441.6	1,981.6	1,981.6	-1,252.6	-38.7 %	-460.0	-18.8 %	0.0	
5 Capital Outlay	337.4	137.4	62.6	62.6	-274.8	-81.4 %	-74.8	-54.4 %	0.0	
7 Grants, Benefits	44.0	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	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,016.0	1,016.0	-100.0	-9.0 %	-100.0	-9.0 %	0.0	
1004 Gen Fund (UGF)	109,163.7	103,914.1	102,289.1	102,289.1	-6,874.6	-6.3 %	-1,625.0	-1.6 %	0.0	
1007 I/A Rcpts (Other)	1,421.7	1,421.7	1,401.7	1,401.7	-20.0	-1.4 %	-20.0	-1.4 %	0.0	
1037 GF/MH (UGF)	2,702.6	2,699.5	2,549.5	2,549.5	-153.1	-5.7 %	-150.0	-5.6 %	0.0	
1092 MHTAAR (Other)	460.3	475.3	219.4	219.4	-240.9	-52.3 %	-255.9	-53.8 %	0.0	
1108 Stat Desig (Other)	85.0	85.0	585.0	585.0	500.0	588.2 %	500.0	588.2 %	0.0	
1133 CSSD Admin (Fed)	209.6	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	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	768	768	739	739	-29	-3.8 %	-29	-3.8 %	0	
Perm Part Time	51	51	37	37	-14	-27.5 %	-14	-27.5 %	0	
Temporary	7	7	5	5	-2	-28.6 %	-2	-28.6 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,866.3	106,613.6	104,838.6	104,838.6	-7,027.7	-6.3 %	-1,775.0	-1.7 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,967.0	1,982.0	2,206.1	2,206.1	239.1	12.2 %	224.1	11.3 %	0.0	
Federal Receipts (Fed)	1,325.6	1,325.6	1,225.6	1,225.6	-100.0	-7.5 %	-100.0	-7.5 %	0.0	

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

Numbers and Language

Agency: Legislature

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	78,077.9	65,549.2	66,629.7	65,472.0	-12,605.9	-16.1 %	-77.2	-0.1 %	-1,157.7	-1.7 %
<u>Objects of Expenditure</u>										
1 Personal Services	53,561.8	50,226.6	51,467.0	50,787.8	-2,774.0	-5.2 %	561.2	1.1 %	-679.2	-1.3 %
2 Travel	3,574.2	3,606.3	3,606.3	3,456.3	-117.9	-3.3 %	-150.0	-4.2 %	-150.0	-4.2 %
3 Services	19,416.1	10,396.6	10,236.7	9,977.2	-9,438.9	-48.6 %	-419.4	-4.0 %	-259.5	-2.5 %
4 Commodities	1,425.8	1,301.7	1,301.7	1,232.7	-193.1	-13.5 %	-69.0	-5.3 %	-69.0	-5.3 %
5 Capital Outlay	100.0	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	
8 Miscellaneous	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	64,676.0	65,225.0	64,070.8	-13,551.2	-17.5 %	-605.2	-0.9 %	-1,154.2	-1.8 %
1005 GF/Prgm (DGF)	66.4	63.4	594.9	592.9	526.5	792.9 %	529.5	835.2 %	-2.0	-0.3 %
1007 I/A Rcpts (Other)	389.5	809.8	809.8	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %
<u>Positions</u>										
Perm Full Time	262	236	236	234	-28	-10.7 %	-2	-0.8 %	-2	-0.8 %
Perm Part Time	298	310	310	309	11	3.7 %	-1	-0.3 %	-1	-0.3 %
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	77,622.0	64,676.0	65,225.0	64,070.8	-13,551.2	-17.5 %	-605.2	-0.9 %	-1,154.2	-1.8 %
Designated General (DGF)	66.4	63.4	594.9	592.9	526.5	792.9 %	529.5	835.2 %	-2.0	-0.3 %
Other State Funds (Other)	389.5	809.8	809.8	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %

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

Numbers and Language

Agency: Debt Service

ID=>	[1]	[2]	[3]	[4]	[4] - [1]	[4] - [2]	[4] - [3]			
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtP1n	17MgtP1n	18GovAmd	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	18GovAmd to HouseCS2	
Total	305,790.6	290,480.4	315,496.8	266,818.5	-38,972.1	-12.7 %	-23,661.9	-8.1 %	-48,678.3	-15.4 %
Objects of Expenditure										
1 Personal Services	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	
3 Services	4,082.0	821.1	894.1	894.1	-3,187.9	-78.1 %	73.0	8.9 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	28,187.0	23,679.3	22,572.6	22,572.6	-5,614.4	-19.9 %	-1,106.7	-4.7 %	0.0	
7 Grants, Benefits	125,833.8	94,085.4	118,408.3	69,730.0	-56,103.8	-44.6 %	-24,355.4	-25.9 %	-48,678.3	-41.1 %
8 Miscellaneous	147,687.8	171,894.6	173,621.8	173,621.8	25,934.0	17.6 %	1,727.2	1.0 %	0.0	
Funding Sources										
1004 Gen Fund (UGF)	218,625.3	182,027.7	209,114.9	160,436.6	-58,188.7	-26.6 %	-21,591.1	-11.9 %	-48,678.3	-23.3 %
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	-3,273.4	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	45,134.2	70,801.2	67,506.7	67,506.7	22,372.5	49.6 %	-3,294.5	-4.7 %	0.0	
1030 School Fnd (DGF)	19,300.0	18,300.0	18,600.0	18,600.0	-700.0	-3.6 %	300.0	1.6 %	0.0	
1044 ADRF (Other)	0.0	0.0	37.0	37.0	37.0	>999 %	37.0	>999 %	0.0	
1075 Cln Wtr Fd (Other)	1,601.7	1,674.1	1,602.9	1,602.9	1.2	0.1 %	-71.2	-4.3 %	0.0	
1100 Drk Wtr Fd (Other)	1,691.7	1,764.9	1,669.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	0.0	
1173 GF MisEarn (UGF)	216.0	164.2	302.0	302.0	86.0	39.8 %	137.8	83.9 %	0.0	
1179 PFC (Other)	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	4.1	4.1	4.1	>999 %	4.1	>999 %	0.0	
1198 F&GRevBond (Other)	5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0		0.0	
Positions										
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	

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

Numbers and Language

Agency: Debt Service

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	218,841.3	182,191.9	209,416.9	160,738.6	-58,102.7	-26.6 %	-21,453.3	-11.8 %	-48,678.3	-23.2 %
Designated General (DGF)	19,300.0	18,300.0	18,604.1	18,604.1	-695.9	-3.6 %	304.1	1.7 %	0.0	
Other State Funds (Other)	62,401.0	84,740.2	82,227.5	82,227.5	19,826.5	31.8 %	-2,512.7	-3.0 %	0.0	
Federal Receipts (Fed)	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 House Structure

Numbers and Language

Agency: State Retirement Payments

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	HouseCS2	15MgtP1n to HouseCS2		17MgtP1n to HouseCS2		18GovAmd to HouseCS2	
Total	3,008,017.0	224,070.9	192,526.6	192,501.6	-2,815,515.4	-93.6 %	-31,569.3	-14.1 %	-25.0	
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	5,888.9	6,229.9	6,240.5	6,240.5	351.6	6.0 %	10.6	0.2 %	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	2,128.1	1,905.1	1,886.4	1,861.4	-266.7	-12.5 %	-43.7	-2.3 %	-25.0	-1.3 %
8 Miscellaneous	3,000,000.0	215,935.9	184,399.7	184,399.7	-2,815,600.3	-93.9 %	-31,536.2	-14.6 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	8,017.0	134,245.4	134,239.6	192,501.6	184,484.6	>999 %	58,256.2	43.4 %	58,262.0	43.4 %
1226 High Ed (DGF)	0.0	89,825.5	58,287.0	0.0	0.0		-89,825.5	-100.0 %	-58,287.0	-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)	8,017.0	134,245.4	134,239.6	192,501.6	184,484.6	>999 %	58,256.2	43.4 %	58,262.0	43.4 %
Designated General (DGF)	0.0	89,825.5	58,287.0	0.0	0.0		-89,825.5	-100.0 %	-58,287.0	-100.0 %
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0	

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

Numbers and Language

Agency: Special Appropriations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
Total	13,366.8	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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	13,366.8	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	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,366.8	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	
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)	13,366.8	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 House Structure

Numbers and Language

Agency: Fund Capitalization

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	755,383.7	125,187.4	150,108.4	95,647.8	-659,735.9	-87.3 %	-29,539.6	-23.6 %	-54,460.6	-36.3 %

Objects of Expenditure

1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	-52,524.8	-100.0 %	0.0		0.0	
8 Miscellaneous	702,858.9	125,187.4	150,108.4	95,647.8	-607,211.1	-86.4 %	-29,539.6	-23.6 %	-54,460.6	-36.3 %

Funding Sources

1002 Fed Rcpts (Fed)	22,462.7	23,646.0	22,393.2	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	0.0	
1004 Gen Fund (UGF)	722,496.1	63,230.0	116,640.0	62,579.4	-659,916.7	-91.3 %	-650.6	-1.0 %	-54,060.6	-46.3 %
1005 GF/Prgm (DGF)	56.8	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	-50.0	-100.0 %	0.0		0.0	
1144 CWF Bond (Other)	1,594.2	1,666.6	1,595.4	1,595.4	1.2	0.1 %	-71.2	-4.3 %	0.0	
1159 DWF Bond (Other)	1,684.2	1,757.4	1,662.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	0.0	
1169 PCE Endow (DGF)	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	1,411.4	1,422.5	1,022.5	-480.2	-32.0 %	-388.9	-27.6 %	-400.0	-28.1 %
1199 Sportfish (Other)	5,500.0	5,300.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	
1211 Gamble Tax (UGF)	0.0	14,436.5	0.0	0.0	0.0		-14,436.5	-100.0 %	0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	2.0	2.0	1.9	1.9	-0.1	-5.0 %	-0.1	-5.0 %	0.0	

Positions

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	

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

Numbers and Language

Agency: Fund Capitalization

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	722,496.1	77,666.5	116,640.0	62,579.4	-659,916.7	-91.3 %	-15,087.1	-19.4 %	-54,060.6	-46.3 %
Designated General (DGF)	58.8	13,704.5	148.9	148.9	90.1	153.2 %	-13,555.6	-98.9 %	0.0	
Other State Funds (Other)	10,366.1	10,170.4	10,926.3	10,526.3	160.2	1.5 %	355.9	3.5 %	-400.0	-3.7 %
Federal Receipts (Fed)	22,462.7	23,646.0	22,393.2	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	0.0	

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

Numbers and Language

Agency: PF Dividends

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	HouseCS2	15MgtP1n to HouseCS2	HouseCS2	17MgtP1n to HouseCS2	HouseCS2	18GovAmd to HouseCS2	HouseCS2
Total	1,342,000.0	695,650.0	695,650.0	793,795.0	-548,205.0	-40.8 %	98,145.0	14.1 %	98,145.0	14.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
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	1,342,000.0	695,650.0	695,650.0	793,795.0	-548,205.0	-40.8 %	98,145.0	14.1 %	98,145.0	14.1 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	695,650.0	0.0	0.0		0.0		-695,650.0	-100.0 %
1041 PF ERA (UGF)	1,342,000.0	695,650.0	0.0	793,795.0	-548,205.0	-40.8 %	98,145.0	14.1 %	793,795.0	>999 %
<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)	1,342,000.0	695,650.0	695,650.0	793,795.0	-548,205.0	-40.8 %	98,145.0	14.1 %	98,145.0	14.1 %

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

Numbers and Language

Agency: PF Inflation Proofing

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	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	
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	622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %
<u>Funding Sources</u>										
1041 PF ERA (UGF)	622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %
<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)	622,000.0	0.0	0.0	120,272.0	-501,728.0	-80.7 %	120,272.0	>999 %	120,272.0	>999 %

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

Numbers and Language

Agency: Other Permanent Fund ERA Appropriations

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	<u>15MgtP1n</u>	<u>17MgtP1n</u>	<u>18GovAmd</u>	<u>HouseCS2</u>	<u>15MgtP1n to HouseCS2</u>		<u>17MgtP1n to HouseCS2</u>		<u>18GovAmd to HouseCS2</u>	
Total	23,000.0	23,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
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	23,000.0	23,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0	
<u>Funding Sources</u>										
1041 PF ERA (UGF)	23,000.0	23,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0	
<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)	23,000.0	23,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0	

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

Numbers and Language

Agency: Fund Transfers

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	HouseCS2	15MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	17MgtP1n to HouseCS2	18GovAmd to HouseCS2	17MgtP1n to HouseCS2
Total	-2,949,474.2	54,867.1	29,560.5	-1,225,934.7	1,723,539.5	-58.4 %	-1,280,801.8	<-999 %	-1,255,495.2	<-999 %
<u>Objects of Expenditure</u>										
1 Personal Services	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	
3 Services	88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
4 Commodities	22,488.6	31,200.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	58,360.5	0.0	0.0	-1,255,095.2	-1,313,455.7	<-999 %	-1,255,095.2	<-999 %	-1,255,095.2	<-999 %
8 Miscellaneous	-3,030,412.0	23,667.1	19,060.5	18,660.5	3,049,072.5	-100.6 %	-5,006.6	-21.2 %	-400.0	-2.1 %
<u>Funding Sources</u>										
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	90,849.2	15,579.1	15,900.0	-1,239,595.2	-1,330,444.4	<-999 %	-1,255,174.3	<-999 %	-1,255,495.2	<-999 %
1005 GF/Prgm (DGF)	22,776.6	39,288.0	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
<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)	27,749.2	15,579.1	15,900.0	-1,239,595.2	-1,267,344.4	<-999 %	-1,255,174.3	<-999 %	-1,255,495.2	<-999 %
Designated General (DGF)	22,776.6	39,288.0	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	
Other State Funds (Other)	-3,000,000.0	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.

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).

HouseCS2 (House Finance CS 2) - House Finance Committee Subsitute 2 - incorporates the subcommittee amendments adopted by the House Finance Committee.