

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2017 17MgtP1n	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2017 15MgtP1n to SCS3 Total	[5] - [2] 2017 17MgtP1n to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total
Total	27,000.0	0.0	-1,817.9	0.0	-1,817.9	-28,817.9 -106.7 %	-1,817.9 <-999 %	0.0	-1,817.9 <-999 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	-1,817.9	0.0	-1,817.9	-1,817.9 <-999 %	-1,817.9 <-999 %	0.0	-1,817.9 <-999 %
2 Travel	0.0	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	0.0
4 Commodities	0.0	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	0.0
7 Grants, Benefits	0.0	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	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	0.0	-39.0	0.0	-39.0	-39.0 <-999 %	-39.0 <-999 %	0.0	-39.0 <-999 %
1003 G/F Match (UGF)	0.0	0.0	-5.4	0.0	-5.4	-5.4 <-999 %	-5.4 <-999 %	0.0	-5.4 <-999 %
1004 Gen Fund (UGF)	27,000.0	0.0	-975.3	0.0	-975.3	-27,975.3 -103.6 %	-975.3 <-999 %	0.0	-975.3 <-999 %
1005 GF/Prgm (DGF)	0.0	0.0	-31.2	0.0	-31.2	-31.2 <-999 %	-31.2 <-999 %	0.0	-31.2 <-999 %
1007 I/A Rcpts (Other)	0.0	0.0	-380.9	0.0	-380.9	-380.9 <-999 %	-380.9 <-999 %	0.0	-380.9 <-999 %
1017 Group Ben (Other)	0.0	0.0	-2.5	0.0	-2.5	-2.5 <-999 %	-2.5 <-999 %	0.0	-2.5 <-999 %
1018 EVOS Civil (Other)	0.0	0.0	-4.5	0.0	-4.5	-4.5 <-999 %	-4.5 <-999 %	0.0	-4.5 <-999 %
1023 FICA Acct (Other)	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0	-0.1 <-999 %
1026 HwyCapital (Other)	0.0	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0	-0.2 <-999 %
1027 IntAirport (Other)	0.0	0.0	-10.9	0.0	-10.9	-10.9 <-999 %	-10.9 <-999 %	0.0	-10.9 <-999 %
1029 PERS Trust (Other)	0.0	0.0	-3.6	0.0	-3.6	-3.6 <-999 %	-3.6 <-999 %	0.0	-3.6 <-999 %
1031 Sec Injury (DGF)	0.0	0.0	-0.6	0.0	-0.6	-0.6 <-999 %	-0.6 <-999 %	0.0	-0.6 <-999 %
1032 Fish Fund (DGF)	0.0	0.0	-0.5	0.0	-0.5	-0.5 <-999 %	-0.5 <-999 %	0.0	-0.5 <-999 %
1034 Teach Ret (Other)	0.0	0.0	-1.2	0.0	-1.2	-1.2 <-999 %	-1.2 <-999 %	0.0	-1.2 <-999 %
1036 Cm Fish Ln (DGF)	0.0	0.0	-0.6	0.0	-0.6	-0.6 <-999 %	-0.6 <-999 %	0.0	-0.6 <-999 %
1037 GF/MH (UGF)	0.0	0.0	-24.5	0.0	-24.5	-24.5 <-999 %	-24.5 <-999 %	0.0	-24.5 <-999 %
1045 Nat Guard (Other)	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0	-0.1 <-999 %
1050 PFD Fund (Other)	0.0	0.0	-4.7	0.0	-4.7	-4.7 <-999 %	-4.7 <-999 %	0.0	-4.7 <-999 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	-3.3	0.0	-3.3	-3.3 <-999 %	-3.3 <-999 %	0.0	-3.3 <-999 %
1055 IA/OIL HAZ (Other)	0.0	0.0	-5.5	0.0	-5.5	-5.5 <-999 %	-5.5 <-999 %	0.0	-5.5 <-999 %
1061 CIP Rcpts (Other)	0.0	0.0	-30.6	0.0	-30.6	-30.6 <-999 %	-30.6 <-999 %	0.0	-30.6 <-999 %

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Session=>	2015	2017	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total	17MgtPIn to SCS3 Total	18GovAmd to SCS3 Total	House to SCS3 Total
<u>Funding Sources (continued)</u>									
1066 Pub School (Other)	0.0	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0	-0.2 <-999 %
1070 FishEn RLF (DGF)	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0	-0.1 <-999 %
1076 Marine Hwy (DGF)	0.0	0.0	-6.9	0.0	-6.9	-6.9 <-999 %	-6.9 <-999 %	0.0	-6.9 <-999 %
1081 Info Svc (Other)	0.0	0.0	-5.2	0.0	-5.2	-5.2 <-999 %	-5.2 <-999 %	0.0	-5.2 <-999 %
1092 MHTAAR (Other)	0.0	0.0	-7.9	0.0	-7.9	-7.9 <-999 %	-7.9 <-999 %	0.0	-7.9 <-999 %
1093 Clean Air (Other)	0.0	0.0	-0.9	0.0	-0.9	-0.9 <-999 %	-0.9 <-999 %	0.0	-0.9 <-999 %
1094 MHT Admin (Other)	0.0	0.0	-8.9	0.0	-8.9	-8.9 <-999 %	-8.9 <-999 %	0.0	-8.9 <-999 %
1102 AIDEA Rcpt (Other)	0.0	0.0	-31.9	0.0	-31.9	-31.9 <-999 %	-31.9 <-999 %	0.0	-31.9 <-999 %
1104 AMBB Rcpts (Other)	0.0	0.0	-1.8	0.0	-1.8	-1.8 <-999 %	-1.8 <-999 %	0.0	-1.8 <-999 %
1105 PF Gross (Other)	0.0	0.0	-53.3	0.0	-53.3	-53.3 <-999 %	-53.3 <-999 %	0.0	-53.3 <-999 %
1108 Stat Desig (Other)	0.0	0.0	-47.8	0.0	-47.8	-47.8 <-999 %	-47.8 <-999 %	0.0	-47.8 <-999 %
1133 CSSD Admin (Fed)	0.0	0.0	-4.3	0.0	-4.3	-4.3 <-999 %	-4.3 <-999 %	0.0	-4.3 <-999 %
1141 RCA Rcpts (DGF)	0.0	0.0	-24.4	0.0	-24.4	-24.4 <-999 %	-24.4 <-999 %	0.0	-24.4 <-999 %
1147 PublicBldg (Other)	0.0	0.0	-1.0	0.0	-1.0	-1.0 <-999 %	-1.0 <-999 %	0.0	-1.0 <-999 %
1151 VoTech Ed (DGF)	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0	-0.1 <-999 %
1156 Rcpt Svcs (DGF)	0.0	0.0	-12.6	0.0	-12.6	-12.6 <-999 %	-12.6 <-999 %	0.0	-12.6 <-999 %
1157 Wrkrs Safe (DGF)	0.0	0.0	-7.8	0.0	-7.8	-7.8 <-999 %	-7.8 <-999 %	0.0	-7.8 <-999 %
1162 AOGCC Rct (DGF)	0.0	0.0	-58.3	0.0	-58.3	-58.3 <-999 %	-58.3 <-999 %	0.0	-58.3 <-999 %
1166 Vessel Com (DGF)	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0	-0.1 <-999 %
1169 PCE Endow (DGF)	0.0	0.0	-0.4	0.0	-0.4	-0.4 <-999 %	-0.4 <-999 %	0.0	-0.4 <-999 %
1172 Bldg Safe (DGF)	0.0	0.0	-0.1	0.0	-0.1	-0.1 <-999 %	-0.1 <-999 %	0.0	-0.1 <-999 %
1185 Elect Fund (Other)	0.0	0.0	-1.4	0.0	-1.4	-1.4 <-999 %	-1.4 <-999 %	0.0	-1.4 <-999 %
1201 CFEC Rcpts (DGF)	0.0	0.0	-10.0	0.0	-10.0	-10.0 <-999 %	-10.0 <-999 %	0.0	-10.0 <-999 %
1220 Crime VCF (Other)	0.0	0.0	-3.6	0.0	-3.6	-3.6 <-999 %	-3.6 <-999 %	0.0	-3.6 <-999 %
1229 AGDC-ISP (Other)	0.0	0.0	-1.6	0.0	-1.6	-1.6 <-999 %	-1.6 <-999 %	0.0	-1.6 <-999 %
1230 CleanAdmin (Other)	0.0	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0	-0.2 <-999 %
1231 DrinkAdmin (Other)	0.0	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0	-0.2 <-999 %
1232 ISPF-I/A (Other)	0.0	0.0	-0.2	0.0	-0.2	-0.2 <-999 %	-0.2 <-999 %	0.0	-0.2 <-999 %
1235 AGDC-LNG (Other)	0.0	0.0	-1.1	0.0	-1.1	-1.1 <-999 %	-1.1 <-999 %	0.0	-1.1 <-999 %
1244 AirptRcpts (Other)	0.0	0.0	-0.4	0.0	-0.4	-0.4 <-999 %	-0.4 <-999 %	0.0	-0.4 <-999 %

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtPIn	17MgtPIn	18GovAmd	House	SCS3 Total	15MgtPIn to SCS3 Total		17MgtPIn to SCS3 Total		18GovAmd to SCS3 Total		House to SCS3 Total	
Positions													
Perm Full Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0	0	0	0	0
Funding Summary													
Unrestricted General (UGF)	27,000.0	0.0	-1,005.2	0.0	-1,005.2	-28,005.2	-103.7 %	-1,005.2	<-999 %	0.0	-1,005.2	<-999 %	
Designated General (DGF)	0.0	0.0	-157.0	0.0	-157.0	-157.0	<-999 %	-157.0	<-999 %	0.0	-157.0	<-999 %	
Other State Funds (Other)	0.0	0.0	-612.4	0.0	-612.4	-612.4	<-999 %	-612.4	<-999 %	0.0	-612.4	<-999 %	
Federal Receipts (Fed)	0.0	0.0	-43.3	0.0	-43.3	-43.3	<-999 %	-43.3	<-999 %	0.0	-43.3	<-999 %	

Column Definitions

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

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 15th budget and the Governor's Amendments submitted on the 30th day).

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

SCS3 Total (Senate Finance CS3) - The third Senate Finance Committee Substitute for the Operating and Mental Health budget bills (excludes supplementals).