

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

Numbers and Language

Agency: Department of Administration

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total				
Total	346,217.6	332,392.8	336,764.5	336,352.0	334,475.3	-11,742.3	-3.4 %	2,082.5	0.6 %	-2,289.2	-0.7 %	-1,876.7	-0.6 %
<u>Objects of Expenditure</u>													
1 Personal Services	117,063.0	115,086.8	130,220.7	130,220.7	128,908.9	11,845.9	10.1 %	13,822.1	12.0 %	-1,311.8	-1.0 %	-1,311.8	-1.0 %
2 Travel	2,333.9	2,050.1	1,266.9	1,266.9	1,266.9	-1,067.0	-45.7 %	-783.2	-38.2 %	0.0	0.0 %	0.0	0.0 %
3 Services	212,837.5	204,679.1	195,118.9	195,106.4	194,141.5	-18,696.0	-8.8 %	-10,537.6	-5.1 %	-977.4	-0.5 %	-964.9	-0.5 %
4 Commodities	4,767.4	3,183.9	2,965.1	2,965.1	2,965.1	-1,802.3	-37.8 %	-218.8	-6.9 %	0.0	0.0 %	0.0	0.0 %
5 Capital Outlay	2,411.1	2,285.6	2,235.6	2,235.6	2,235.6	-175.5	-7.3 %	-50.0	-2.2 %	0.0	0.0 %	0.0	0.0 %
7 Grants, Benefits	6,804.7	5,107.3	4,957.3	4,557.3	4,957.3	-1,847.4	-27.1 %	-150.0	-2.9 %	0.0	0.0 %	400.0	8.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	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)	3,391.9	1,896.3	3,796.3	3,796.3	3,596.3	204.4	6.0 %	1,700.0	89.6 %	-200.0	-5.3 %	-200.0	-5.3 %
1004 Gen Fund (UGF)	83,959.4	69,853.0	66,737.2	66,724.7	65,290.6	-18,668.8	-22.2 %	-4,562.4	-6.5 %	-1,446.6	-2.2 %	-1,434.1	-2.1 %
1005 GF/Prgm (DGF)	18,201.9	22,681.1	23,003.9	23,003.9	22,903.9	4,702.0	25.8 %	222.8	1.0 %	-100.0	-0.4 %	-100.0	-0.4 %
1007 I/A Rcpts (Other)	126,947.0	123,863.7	134,799.3	134,799.3	134,256.7	7,309.7	5.8 %	10,393.0	8.4 %	-542.6	-0.4 %	-542.6	-0.4 %
1017 Group Ben (Other)	28,395.1	31,777.2	30,613.2	30,613.2	30,613.2	2,218.1	7.8 %	-1,164.0	-3.7 %	0.0	0.0 %	0.0	0.0 %
1023 FICA Acct (Other)	170.4	150.7	151.7	151.7	151.7	-18.7	-11.0 %	1.0	0.7 %	0.0	0.0 %	0.0	0.0 %
1029 PERS Trust (Other)	9,728.3	8,499.4	8,554.9	8,554.9	8,554.9	-1,173.4	-12.1 %	55.5	0.7 %	0.0	0.0 %	0.0	0.0 %
1033 Surpl Prop (Fed)	407.2	325.5	326.6	326.6	326.6	-80.6	-19.8 %	1.1	0.3 %	0.0	0.0 %	0.0	0.0 %
1034 Teach Ret (Other)	3,955.7	3,047.0	3,066.5	3,066.5	3,066.5	-889.2	-22.5 %	19.5	0.6 %	0.0	0.0 %	0.0	0.0 %
1037 GF/MH (UGF)	2,070.8	2,101.7	2,125.3	2,125.3	2,125.3	54.5	2.6 %	23.6	1.1 %	0.0	0.0 %	0.0	0.0 %
1042 Jud Retire (Other)	105.5	75.8	75.9	75.9	75.9	-29.6	-28.1 %	0.1	0.1 %	0.0	0.0 %	0.0	0.0 %
1045 Nat Guard (Other)	208.1	229.9	231.5	231.5	231.5	23.4	11.2 %	1.6	0.7 %	0.0	0.0 %	0.0	0.0 %
1061 CIP Rcpts (Other)	3,736.5	3,285.3	736.4	736.4	736.4	-3,000.1	-80.3 %	-2,548.9	-77.6 %	0.0	0.0 %	0.0	0.0 %
1081 Info Svc (Other)	38,032.5	38,249.3	37,744.2	37,744.2	37,744.2	-288.3	-0.8 %	-505.1	-1.3 %	0.0	0.0 %	0.0	0.0 %
1092 MHTAAR (Other)	153.8	208.8	193.8	193.8	193.8	40.0	26.0 %	-15.0	-7.2 %	0.0	0.0 %	0.0	0.0 %
1108 Stat Desig (Other)	935.7	205.0	205.0	205.0	205.0	-730.7	-78.1 %	0.0	0.0 %	0.0	0.0 %	0.0	0.0 %
1147 PublicBldg (Other)	17,021.9	17,004.8	15,396.9	15,396.9	15,396.9	-1,625.0	-9.5 %	-1,607.9	-9.5 %	0.0	0.0 %	0.0	0.0 %
1162 AOGCC Rct (DGF)	7,259.2	7,394.3	7,458.4	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	0.0 %	0.0	0.0 %
1220 Crime VCF (Other)	1,536.7	1,544.0	1,547.5	1,147.5	1,547.5	10.8	0.7 %	3.5	0.2 %	0.0	0.0 %	400.0	34.9 %

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Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>SCS3 Total</u>	<u>15MgtPIn to SCS3 Total</u>		<u>17MgtPIn to SCS3 Total</u>		<u>18GovAmd to SCS3 Total</u>		<u>House to SCS3 Total</u>	
<u>Positions</u>													
Perm Full Time	1,055	1,035	1,142	1,142	1,142	87	8.2 %	107	10.3 %	0		0	
Perm Part Time	14	16	14	14	14	0		-2	-12.5 %	0		0	
Temporary	54	26	26	26	26	-28	-51.9 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	86,030.2	71,954.7	68,862.5	68,850.0	67,415.9	-18,614.3	-21.6 %	-4,538.8	-6.3 %	-1,446.6	-2.1 %	-1,434.1	-2.1 %
Designated General (DGF)	25,461.1	30,075.4	30,462.3	30,462.3	30,362.3	4,901.2	19.2 %	286.9	1.0 %	-100.0	-0.3 %	-100.0	-0.3 %
Other State Funds (Other)	230,927.2	228,140.9	233,316.8	232,916.8	232,774.2	1,847.0	0.8 %	4,633.3	2.0 %	-542.6	-0.2 %	-142.6	-0.1 %
Federal Receipts (Fed)	3,799.1	2,221.8	4,122.9	4,122.9	3,922.9	123.8	3.3 %	1,701.1	76.6 %	-200.0	-4.9 %	-200.0	-4.9 %

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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Total	215,332.4	232,380.1	227,802.8	228,382.8	228,366.5	13,034.1	6.1 %	-4,013.6	-1.7 %	563.7	0.2 %	-16.3	
Objects of Expenditure													
1 Personal Services	65,511.8	62,031.5	62,804.6	62,804.6	62,738.3	-2,773.5	-4.2 %	706.8	1.1 %	-66.3	-0.1 %	-66.3	-0.1 %
2 Travel	3,981.8	2,271.8	2,235.5	2,235.5	2,235.5	-1,746.3	-43.9 %	-36.3	-1.6 %	0.0		0.0	
3 Services	80,458.8	52,938.4	51,657.3	51,657.3	51,657.3	-28,801.5	-35.8 %	-1,281.1	-2.4 %	0.0		0.0	
4 Commodities	2,213.9	1,455.9	1,430.9	1,430.9	1,430.9	-783.0	-35.4 %	-25.0	-1.7 %	0.0		0.0	
5 Capital Outlay	1,530.1	137.9	129.9	129.9	129.9	-1,400.2	-91.5 %	-8.0	-5.8 %	0.0		0.0	
7 Grants, Benefits	61,636.0	113,544.6	109,544.6	109,624.6	109,674.6	48,038.6	77.9 %	-3,870.0	-3.4 %	130.0	0.1 %	50.0	
8 Miscellaneous	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	500.0	>999 %	0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	21,646.1	20,041.1	20,356.3	20,356.3	20,356.3	-1,289.8	-6.0 %	315.2	1.6 %	0.0		0.0	
1003 G/F Match (UGF)	5,498.8	2,996.3	1,999.7	1,999.7	1,999.7	-3,499.1	-63.6 %	-996.6	-33.3 %	0.0		0.0	
1004 Gen Fund (UGF)	34,955.5	13,228.5	9,536.9	9,536.9	9,395.6	-25,559.9	-73.1 %	-3,832.9	-29.0 %	-141.3	-1.5 %	-141.3	-1.5 %
1005 GF/Prgm (DGF)	7,414.4	7,644.9	8,033.6	8,033.6	8,033.6	619.2	8.4 %	388.7	5.1 %	0.0		0.0	
1007 I/A Rcpts (Other)	20,035.1	17,993.0	17,642.4	17,642.4	17,767.4	-2,267.7	-11.3 %	-225.6	-1.3 %	125.0	0.7 %	125.0	0.7 %
1036 Cm Fish Ln (DGF)	4,332.2	4,255.6	4,287.0	4,287.0	4,287.0	-45.2	-1.0 %	31.4	0.7 %	0.0		0.0	
1040 Real Est (DGF)	288.6	290.1	290.8	290.8	290.8	2.2	0.8 %	0.7	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	8,751.3	4,041.4	4,120.1	4,120.1	4,120.1	-4,631.2	-52.9 %	78.7	1.9 %	0.0		0.0	
1062 Power Proj (DGF)	1,053.2	995.5	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0		0.0	
1070 FishEn RLF (DGF)	613.7	604.8	608.1	608.1	608.1	-5.6	-0.9 %	3.3	0.5 %	0.0		0.0	
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0		0.0	
1102 AIDEA Rcpt (Other)	7,518.3	8,790.5	8,677.3	8,677.3	8,677.3	1,159.0	15.4 %	-113.2	-1.3 %	0.0		0.0	
1107 AEA Rcpts (Other)	1,067.1	981.7	980.7	980.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	17,905.5	15,368.2	16,458.3	16,458.3	16,458.3	-1,447.2	-8.1 %	1,090.1	7.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	9,104.5	8,889.8	8,958.5	8,958.5	8,958.5	-146.0	-1.6 %	68.7	0.8 %	0.0		0.0	
1156 Rcpt Svcs (DGF)	17,135.6	17,597.3	18,313.3	18,813.3	18,813.3	1,677.7	9.8 %	1,216.0	6.9 %	500.0	2.7 %	0.0	
1164 Rural Dev (DGF)	58.3	57.2	57.7	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0		0.0	
1169 PCE Endow (DGF)	41,355.0	40,355.0	38,236.8	38,236.8	38,236.8	-3,118.2	-7.5 %	-2,118.2	-5.2 %	0.0		0.0	
1170 SBED RLF (DGF)	56.1	54.9	55.4	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0		0.0	
1200 VehRntlTax (DGF)	339.6	336.4	336.5	336.5	336.5	-3.1	-0.9 %	0.1		0.0		0.0	
1202 Anat Fnd (DGF)	0.0	0.0	0.0	80.0	80.0	80.0	>999 %	80.0	>999 %	80.0	>999 %	0.0	

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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	
<u>Funding Sources (continued)</u>													
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0		0.0	
1216 Boat Ropts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0		0.0	
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0		0.0	
1225 CQuota RLF (DGF)	37.7	38.3	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0		0.0	
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0		0.0	
1229 AGDC-ISP (Other)	10,445.1	6,231.6	6,231.6	6,231.6	6,231.6	-4,213.5	-40.3 %	0.0		0.0		0.0	
1235 AGDC-LNG (Other)	2,999.4	4,154.4	4,154.4	4,154.4	4,154.4	1,155.0	38.5 %	0.0		0.0		0.0	
1248 ACHI Fund (DGF)	0.0	55,000.0	55,000.0	55,000.0	55,000.0	55,000.0	>999 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	576	522	512	512	512	-64	-11.1 %	-10	-1.9 %	0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	8	6	5	5	5	-3	-37.5 %	-1	-16.7 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	40,454.3	16,224.8	11,536.6	11,536.6	11,395.3	-29,059.0	-71.8 %	-4,829.5	-29.8 %	-141.3	-1.2 %	-141.3	-1.2 %
Designated General (DGF)	84,177.0	138,356.5	137,448.2	138,028.2	138,028.2	53,851.2	64.0 %	-328.3	-0.2 %	580.0	0.4 %	0.0	
Other State Funds (Other)	68,918.7	57,757.7	58,461.7	58,461.7	58,586.7	-10,332.0	-15.0 %	829.0	1.4 %	125.0	0.2 %	125.0	0.2 %
Federal Receipts (Fed)	21,782.4	20,041.1	20,356.3	20,356.3	20,356.3	-1,426.1	-6.5 %	315.2	1.6 %	0.0		0.0	

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Total	333,040.5	315,917.4	309,144.0	308,597.8	309,319.0	-23,721.5	-7.1 %	-6,598.4	-2.1 %	175.0	0.1 %	721.2	0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	197,300.9	195,948.7	204,634.1	204,196.3	204,809.1	7,508.2	3.8 %	8,860.4	4.5 %	175.0	0.1 %	612.8	0.3 %
2 Travel	2,060.7	2,112.7	1,844.5	1,844.5	1,844.5	-216.2	-10.5 %	-268.2	-12.7 %	0.0		0.0	
3 Services	111,093.6	96,193.3	85,568.4	85,460.0	85,568.4	-25,525.2	-23.0 %	-10,624.9	-11.0 %	0.0		108.4	0.1 %
4 Commodities	22,585.3	21,662.7	17,097.0	17,097.0	17,097.0	-5,488.3	-24.3 %	-4,565.7	-21.1 %	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)	5,433.8	7,500.7	7,686.0	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0		0.0	
1004 Gen Fund (UGF)	290,018.3	258,656.0	250,547.6	249,601.4	259,651.2	-30,367.1	-10.5 %	995.2	0.4 %	9,103.6	3.6 %	10,049.8	4.0 %
1005 GF/Prgm (DGF)	6,780.9	6,453.8	6,501.6	6,501.6	6,501.6	-279.3	-4.1 %	47.8	0.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	13,690.1	13,430.0	13,431.0	13,431.0	13,431.0	-259.1	-1.9 %	1.0		0.0		0.0	
1037 GF/MH (UGF)	7,636.1	7,716.0	7,756.8	7,756.8	7,756.8	120.7	1.6 %	40.8	0.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	559.6	418.7	421.1	421.1	421.1	-138.5	-24.7 %	2.4	0.6 %	0.0		0.0	
1092 MHTAAR (Other)	475.8	505.3	387.9	387.9	387.9	-87.9	-18.5 %	-117.4	-23.2 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	117.4	117.4	292.4	292.4	>999 %	292.4	>999 %	175.0	149.1 %	175.0	149.1 %
1171 PFD Crim (Other)	8,445.9	20,236.9	11,191.0	11,591.0	11,191.0	2,745.1	32.5 %	-9,045.9	-44.7 %	0.0		-400.0	-3.5 %
1197 AK Cap Fnd (Other)	0.0	0.0	9,103.6	9,103.6	0.0	0.0		0.0		-9,103.6	-100.0 %	-9,103.6	-100.0 %
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	1,871	1,905	1,899	1,895	1,899	28	1.5 %	-6	-0.3 %	0		4	0.2 %
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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Agency: Department of Corrections

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>SCS3 Total</u>	<u>15MgtPIn to SCS3 Total</u>		<u>17MgtPIn to SCS3 Total</u>		<u>18GovAmd to SCS3 Total</u>		<u>House to SCS3 Total</u>	
<u>Funding Summary</u>													
Unrestricted General (UGF)	297,654.4	266,372.0	258,304.4	257,358.2	267,408.0	-30,246.4	-10.2 %	1,036.0	0.4 %	9,103.6	3.5 %	10,049.8	3.9 %
Designated General (DGF)	6,780.9	7,453.8	8,501.6	8,501.6	8,501.6	1,720.7	25.4 %	1,047.8	14.1 %	0.0		0.0	
Other State Funds (Other)	23,171.4	34,590.9	34,652.0	35,052.0	25,723.4	2,552.0	11.0 %	-8,867.5	-25.6 %	-8,928.6	-25.8 %	-9,328.6	-26.6 %
Federal Receipts (Fed)	5,433.8	7,500.7	7,686.0	7,686.0	7,686.0	2,252.2	41.4 %	185.3	2.5 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Education and Early Development

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total				
Total	1,698,061.9	1,620,559.1	1,632,293.3	1,639,833.1	1,565,259.4	-132,802.5	-7.8 %	-55,299.7	-3.4 %	-67,033.9	-4.1 %	-74,573.7	-4.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	37,774.3	33,525.6	32,881.4	32,881.4	32,572.4	-5,201.9	-13.8 %	-953.2	-2.8 %	-309.0	-0.9 %	-309.0	-0.9 %
2 Travel	1,913.8	1,766.9	1,558.1	1,558.1	1,558.1	-355.7	-18.6 %	-208.8	-11.8 %	0.0		0.0	
3 Services	47,600.1	51,905.4	54,430.3	54,430.3	54,224.3	6,624.2	13.9 %	2,318.9	4.5 %	-206.0	-0.4 %	-206.0	-0.4 %
4 Commodities	1,662.4	1,585.0	1,609.9	1,609.9	1,609.9	-52.5	-3.2 %	24.9	1.6 %	0.0		0.0	
5 Capital Outlay	104.6	104.6	104.6	104.6	104.6	0.0		0.0		0.0		0.0	
7 Grants, Benefits	1,609,006.7	1,531,671.6	1,541,709.0	1,549,248.8	1,475,190.1	-133,816.6	-8.3 %	-56,481.5	-3.7 %	-66,518.9	-4.3 %	-74,058.7	-4.8 %
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)	210,717.5	220,754.7	230,156.9	230,156.9	230,156.9	19,439.4	9.2 %	9,402.2	4.3 %	0.0		0.0	
1003 G/F Match (UGF)	1,107.6	1,028.5	1,027.5	1,027.5	1,027.5	-80.1	-7.2 %	-1.0	-0.1 %	0.0		0.0	
1004 Gen Fund (UGF)	1,407,436.4	1,289,427.3	1,295,721.1	1,303,260.9	1,224,509.4	-182,927.0	-13.0 %	-64,917.9	-5.0 %	-71,211.7	-5.5 %	-78,751.5	-6.0 %
1005 GF/Prgm (DGF)	1,397.3	1,893.7	1,905.8	1,905.8	1,805.8	408.5	29.2 %	-87.9	-4.6 %	-100.0	-5.2 %	-100.0	-5.2 %
1007 I/A Rcpts (Other)	11,546.3	23,614.4	23,536.9	23,536.9	23,536.9	11,990.6	103.8 %	-77.5	-0.3 %	0.0		0.0	
1014 Donat Comm (Fed)	376.7	380.2	382.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %	0.0		0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	377.8	0.0		0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	23,650.0	20,000.0	20,000.0	24,758.8	14,758.8	147.6 %	1,108.8	4.7 %	4,758.8	23.8 %	4,758.8	23.8 %
1092 MHTAAR (Other)	100.0	75.0	50.0	50.0	50.0	-50.0	-50.0 %	-25.0	-33.3 %	0.0		0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,233.0	12,144.0	12,144.0	12,144.0	-1,130.5	-8.5 %	-89.0	-0.7 %	0.0		0.0	
1108 Stat Desig (Other)	1,854.0	2,618.8	2,057.2	2,057.2	2,057.2	203.2	11.0 %	-561.6	-21.4 %	0.0		0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	30.0	0.0		0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	531.6	478.8	478.8	478.8	14.2	3.1 %	-52.8	-9.9 %	0.0		0.0	
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0		0.0	
1226 High Ed (DGF)	16,582.8	23,153.1	23,634.1	23,634.1	23,153.1	6,570.3	39.6 %	0.0		-481.0	-2.0 %	-481.0	-2.0 %
<u>Positions</u>													
Perm Full Time	331	294	279	279	279	-52	-15.7 %	-15	-5.1 %	0		0	
Perm Part Time	15	14	15	15	15	0		1	7.1 %	0		0	
Temporary	18	7	4	4	4	-14	-77.8 %	-3	-42.9 %	0		0	

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

Numbers and Language

Agency: Department of Education and Early Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
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	
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,408,921.8	1,290,833.6	1,297,126.4	1,304,666.2	1,225,914.7	-183,007.1	-13.0 %	-64,918.9	-5.0 %	-71,211.7	-5.5 %	-78,751.5	-6.0 %
Designated General (DGF)	18,444.7	25,578.4	26,018.7	26,018.7	25,437.7	6,993.0	37.9 %	-140.7	-0.6 %	-581.0	-2.2 %	-581.0	-2.2 %
Other State Funds (Other)	36,804.8	62,221.2	57,818.1	57,818.1	62,576.9	25,772.1	70.0 %	355.7	0.6 %	4,758.8	8.2 %	4,758.8	8.2 %
Federal Receipts (Fed)	233,890.6	241,925.9	251,330.1	251,330.1	251,330.1	17,439.5	7.5 %	9,404.2	3.9 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Environmental Conservation

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	2017 17MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	2017 18GovAmd to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	2017 House to SCS3 Total	[5] - [4] 2017 House to SCS3 Total	
Total	87,560.9	83,419.2	81,888.2	81,888.2	81,729.9	-5,831.0	-6.7 %	-1,689.3	-2.0 %	-158.3	-0.2 %	-158.3	-0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	59,560.5	56,468.9	55,304.2	55,304.2	55,145.9	-4,414.6	-7.4 %	-1,323.0	-2.3 %	-158.3	-0.3 %	-158.3	-0.3 %
2 Travel	2,152.9	2,051.3	1,762.5	1,762.5	1,762.5	-390.4	-18.1 %	-288.8	-14.1 %	0.0		0.0	
3 Services	21,685.9	20,845.6	20,869.1	20,869.1	20,869.1	-816.8	-3.8 %	23.5	0.1 %	0.0		0.0	
4 Commodities	1,575.7	1,270.0	1,169.0	1,169.0	1,169.0	-406.7	-25.8 %	-101.0	-8.0 %	0.0		0.0	
5 Capital Outlay	201.5	258.2	258.2	258.2	258.2	56.7	28.1 %	0.0		0.0		0.0	
7 Grants, Benefits	2,384.4	2,525.2	2,525.2	2,525.2	2,525.2	140.8	5.9 %	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)	25,262.4	23,863.8	23,896.6	23,896.6	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	0.0		0.0	
1003 G/F Match (UGF)	4,765.0	4,318.2	4,346.4	4,346.4	4,346.4	-418.6	-8.8 %	28.2	0.7 %	0.0		0.0	
1004 Gen Fund (UGF)	17,707.1	12,510.5	10,951.5	10,951.5	10,793.2	-6,913.9	-39.0 %	-1,717.3	-13.7 %	-158.3	-1.4 %	-158.3	-1.4 %
1005 GF/Prgm (DGF)	6,698.0	7,397.7	8,490.3	8,490.3	8,490.3	1,792.3	26.8 %	1,092.6	14.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,986.6	2,493.1	2,427.0	2,427.0	2,427.0	440.4	22.2 %	-66.1	-2.7 %	0.0		0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	6.9	0.0		0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,680.7	15,682.6	15,787.7	15,787.7	15,787.7	107.0	0.7 %	105.1	0.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,539.0	4,611.7	3,639.5	3,639.5	3,639.5	-899.5	-19.8 %	-972.2	-21.1 %	0.0		0.0	
1093 Clean Air (Other)	4,673.0	5,131.6	4,656.2	4,656.2	4,656.2	-16.8	-0.4 %	-475.4	-9.3 %	0.0		0.0	
1108 Stat Desig (Other)	128.3	128.3	63.3	63.3	63.3	-65.0	-50.7 %	-65.0	-50.7 %	0.0		0.0	
1166 Vessel Com (DGF)	1,316.4	1,440.3	1,779.6	1,779.6	1,779.6	463.2	35.2 %	339.3	23.6 %	0.0		0.0	
1205 Ocn Ranger (DGF)	3,518.6	3,831.9	3,834.6	3,834.6	3,834.6	316.0	9.0 %	2.7	0.1 %	0.0		0.0	
1230 CleanAdmin (Other)	448.0	1,239.2	1,243.4	1,243.4	1,243.4	795.4	177.5 %	4.2	0.3 %	0.0		0.0	
1231 DrinkAdmin (Other)	448.0	456.1	457.8	457.8	457.8	9.8	2.2 %	1.7	0.4 %	0.0		0.0	
1232 ISPF-I/A (Other)	382.9	307.3	307.4	307.4	307.4	-75.5	-19.7 %	0.1		0.0		0.0	
<u>Positions</u>													
Perm Full Time	557	507	488	488	488	-69	-12.4 %	-19	-3.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	4	1	1	1	1	-3	-75.0 %	0		0		0	

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

Numbers and Language

Agency: Department of Environmental Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
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	
<u>Funding Summary</u>													
Unrestricted General (UGF)	22,472.1	16,828.7	15,297.9	15,297.9	15,139.6	-7,332.5	-32.6 %	-1,689.1	-10.0 %	-158.3	-1.0 %	-158.3	-1.0 %
Designated General (DGF)	27,213.7	28,352.5	29,892.2	29,892.2	29,892.2	2,678.5	9.8 %	1,539.7	5.4 %	0.0		0.0	
Other State Funds (Other)	12,612.7	14,374.2	12,801.5	12,801.5	12,801.5	188.8	1.5 %	-1,572.7	-10.9 %	0.0		0.0	
Federal Receipts (Fed)	25,262.4	23,863.8	23,896.6	23,896.6	23,896.6	-1,365.8	-5.4 %	32.8	0.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Fish and Game

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total				
Total	215,272.6	203,720.2	201,336.5	201,336.5	200,900.5	-14,372.1	-6.7 %	-2,819.7	-1.4 %	-436.0	-0.2 %	-436.0	-0.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	131,708.0	124,303.4	125,189.5	124,948.9	124,512.9	-7,195.1	-5.5 %	209.5	0.2 %	-676.6	-0.5 %	-436.0	-0.3 %
2 Travel	6,160.5	5,272.7	3,854.5	3,868.5	3,868.5	-2,292.0	-37.2 %	-1,404.2	-26.6 %	14.0	0.4 %	0.0	
3 Services	64,031.5	61,812.2	60,240.1	60,430.5	60,430.5	-3,601.0	-5.6 %	-1,381.7	-2.2 %	190.4	0.3 %	0.0	
4 Commodities	12,042.9	10,879.9	10,685.4	10,721.6	10,721.6	-1,321.3	-11.0 %	-158.3	-1.5 %	36.2	0.3 %	0.0	
5 Capital Outlay	1,329.7	1,452.0	1,367.0	1,367.0	1,367.0	37.3	2.8 %	-85.0	-5.9 %	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)	63,713.1	67,681.6	67,019.5	67,019.5	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	0.0		0.0	
1003 G/F Match (UGF)	1,272.9	1,275.5	967.6	967.6	967.6	-305.3	-24.0 %	-307.9	-24.1 %	0.0		0.0	
1004 Gen Fund (UGF)	78,114.9	54,254.7	49,548.8	49,548.8	49,112.8	-29,002.1	-37.1 %	-5,141.9	-9.5 %	-436.0	-0.9 %	-436.0	-0.9 %
1005 GF/Prgm (DGF)	1,570.6	2,584.3	2,546.3	2,546.3	2,546.3	975.7	62.1 %	-38.0	-1.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	20,164.8	21,236.2	18,557.2	18,557.2	18,557.2	-1,607.6	-8.0 %	-2,679.0	-12.6 %	0.0		0.0	
1018 EVOS Civil (Other)	2,994.2	2,807.4	2,486.3	2,486.3	2,486.3	-507.9	-17.0 %	-321.1	-11.4 %	0.0		0.0	
1024 Fish/Game (Other)	23,987.3	25,355.8	30,925.1	30,975.1	30,975.1	6,987.8	29.1 %	5,619.3	22.2 %	50.0	0.2 %	0.0	
1055 IA/OIL HAZ (Other)	108.6	109.4	109.6	109.6	109.6	1.0	0.9 %	0.2	0.2 %	0.0		0.0	
1061 CIP Rcpts (Other)	7,744.8	7,775.1	7,257.1	7,257.1	7,257.1	-487.7	-6.3 %	-518.0	-6.7 %	0.0		0.0	
1108 Stat Desig (Other)	7,653.3	7,881.1	9,067.8	9,017.8	9,017.8	1,364.5	17.8 %	1,136.7	14.4 %	-50.0	-0.6 %	0.0	
1109 Test Fish (DGF)	3,042.3	3,845.2	3,860.4	3,860.4	3,860.4	818.1	26.9 %	15.2	0.4 %	0.0		0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,405.8	8,413.9	8,490.8	8,490.8	8,490.8	4,085.0	92.7 %	76.9	0.9 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	921	860	837	837	837	-84	-9.1 %	-23	-2.7 %	0		0	
Perm Part Time	708	657	641	641	641	-67	-9.5 %	-16	-2.4 %	0		0	
Temporary	54	29	23	23	23	-31	-57.4 %	-6	-20.7 %	0		0	

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

Numbers and Language

Agency: Department of Fish and Game

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	15MgtP1n	17MgtP1n	18GovAmd	House	SCS3 Total	15MgtP1n to SCS3 Tota		17MgtP1n to SCS3 Tota		18GovAmd to SCS3 Tota		House to SCS3 Tota	
<u>Funding Summary</u>													
Unrestricted General (UGF)	79,387.8	55,530.2	50,516.4	50,516.4	50,080.4	-29,307.4	-36.9 %	-5,449.8	-9.8 %	-436.0	-0.9 %	-436.0	-0.9 %
Designated General (DGF)	9,018.7	14,843.4	14,897.5	14,897.5	14,897.5	5,878.8	65.2 %	54.1	0.4 %	0.0		0.0	
Other State Funds (Other)	63,153.0	65,665.0	68,903.1	68,903.1	68,903.1	5,750.1	9.1 %	3,238.1	4.9 %	0.0		0.0	
Federal Receipts (Fed)	63,713.1	67,681.6	67,019.5	67,019.5	67,019.5	3,306.4	5.2 %	-662.1	-1.0 %	0.0		0.0	

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

Numbers and Language

Agency: Office of the Governor

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	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		
Total	34,338.1	28,963.5	26,026.1	26,026.1	26,026.1	-8,312.0	-24.2 %	-2,937.4	-10.1 %	0.0	0.0
Objects of Expenditure											
1 Personal Services	19,352.7	18,208.6	18,079.3	18,079.3	18,079.3	-1,273.4	-6.6 %	-129.3	-0.7 %	0.0	0.0
2 Travel	1,057.0	889.1	889.1	889.1	889.1	-167.9	-15.9 %	0.0		0.0	0.0
3 Services	13,186.2	9,424.8	6,645.7	6,645.7	6,645.7	-6,540.5	-49.6 %	-2,779.1	-29.5 %	0.0	0.0
4 Commodities	721.4	404.0	404.0	404.0	404.0	-317.4	-44.0 %	0.0		0.0	0.0
5 Capital Outlay	20.8	8.0	8.0	8.0	8.0	-12.8	-61.5 %	0.0		0.0	0.0
7 Grants, Benefits	0.0	29.0	0.0	0.0	0.0	0.0		-29.0	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
Funding Sources											
1002 Fed Rcpts (Fed)	199.4	202.3	205.0	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	0.0
1004 Gen Fund (UGF)	33,609.5	27,786.2	24,982.8	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	101.1	103.5	103.5	103.5	103.5	>999 %	2.4	2.4 %	0.0	0.0
1061 CIP Rcpts (Other)	529.2	472.1	479.5	479.5	479.5	-49.7	-9.4 %	7.4	1.6 %	0.0	0.0
1108 Stat Desig (Other)	0.0	29.0	0.0	0.0	0.0	0.0		-29.0	-100.0 %	0.0	0.0
1185 Elect Fund (Other)	0.0	372.8	255.3	255.3	255.3	255.3	>999 %	-117.5	-31.5 %	0.0	0.0
Positions											
Perm Full Time	148	140	133	133	133	-15	-10.1 %	-7	-5.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	20	20	20	20	20	0		0		0	0
Funding Summary											
Unrestricted General (UGF)	33,609.5	27,786.2	24,982.8	24,982.8	24,982.8	-8,626.7	-25.7 %	-2,803.4	-10.1 %	0.0	0.0
Other State Funds (Other)	529.2	975.0	838.3	838.3	838.3	309.1	58.4 %	-136.7	-14.0 %	0.0	0.0
Federal Receipts (Fed)	199.4	202.3	205.0	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total				
Total	2,692,324.5	2,735,831.9	2,724,939.1	2,726,620.7	2,686,689.0	-5,635.5	-0.2 %	-49,142.9	-1.8 %	-38,250.1	-1.4 %	-39,931.7	-1.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	357,215.7	353,730.5	353,623.3	353,623.3	341,575.1	-15,640.6	-4.4 %	-12,155.4	-3.4 %	-12,048.2	-3.4 %	-12,048.2	-3.4 %
2 Travel	6,952.4	6,519.7	5,673.2	5,673.2	5,673.2	-1,279.2	-18.4 %	-846.5	-13.0 %	0.0	0.0	0.0	0.0
3 Services	156,019.0	177,320.6	174,784.3	174,784.3	174,447.5	18,428.5	11.8 %	-2,873.1	-1.6 %	-336.8	-0.2 %	-336.8	-0.2 %
4 Commodities	58,115.4	55,157.2	42,740.5	42,740.5	42,740.5	-15,374.9	-26.5 %	-12,416.7	-22.5 %	0.0	0.0	0.0	0.0
5 Capital Outlay	1,074.8	1,325.8	1,315.8	1,315.8	1,315.8	241.0	22.4 %	-10.0	-0.8 %	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,112,947.2	2,141,778.1	2,146,802.0	2,143,511.6	2,120,936.9	7,989.7	0.4 %	-20,841.2	-1.0 %	-25,865.1	-1.2 %	-22,574.7	-1.1 %
8 Miscellaneous	0.0	0.0	0.0	4,972.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	-4,972.0	-100.0 %
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,245,902.7	1,432,848.9	1,456,342.8	1,458,024.4	1,456,156.9	210,254.2	16.9 %	23,308.0	1.6 %	-185.9	0.0 %	-1,867.5	-0.1 %
1003 G/F Match (UGF)	563,324.9	577,136.3	577,229.8	577,229.8	557,135.7	-6,189.2	-1.1 %	-20,000.6	-3.5 %	-20,094.1	-3.5 %	-20,094.1	-3.5 %
1004 Gen Fund (UGF)	506,344.0	333,740.5	328,710.3	328,710.3	310,211.7	-196,132.3	-38.7 %	-23,528.8	-7.1 %	-18,498.6	-5.6 %	-18,498.6	-5.6 %
1005 GF/Prgm (DGF)	26,594.7	33,443.5	33,577.2	33,577.2	33,577.2	6,982.5	26.3 %	133.7	0.4 %	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	59,474.3	70,473.0	69,649.8	69,649.8	70,640.3	11,166.0	18.8 %	167.3	0.2 %	990.5	1.4 %	990.5	1.4 %
1013 Al/Drg RLF (Fed)	2.0	2.0	2.0	2.0	2.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1037 GF/MH (UGF)	183,981.3	173,467.4	157,132.7	157,132.7	156,670.7	-27,310.6	-14.8 %	-16,796.7	-9.7 %	-462.0	-0.3 %	-462.0	-0.3 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	5,485.3	4,796.4	3,904.7	3,904.7	3,904.7	-1,580.6	-28.8 %	-891.7	-18.6 %	0.0	0.0	0.0	0.0
1092 MHTAAR (Other)	3,946.9	5,759.1	5,271.0	5,271.0	5,271.0	1,324.1	33.5 %	-488.1	-8.5 %	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	20,185.0	22,303.6	22,196.1	22,196.1	22,196.1	2,011.1	10.0 %	-107.5	-0.5 %	0.0	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	9,845.6	9,488.5	9,496.1	9,496.1	9,496.1	-349.5	-3.5 %	7.6	0.1 %	0.0	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	19,624.5	23,624.5	23,624.5	23,624.5	23,624.5	4,000.0	20.4 %	0.0	0.0	0.0	0.0	0.0	0.0
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	7,400.0	7,400.0	7,400.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
1238 VaccAssess (DGF)	22,488.6	22,488.6	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-11,988.6	-53.3 %	0.0	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	0.0	0.0	0.0	0.0
1247 MedRecover (DGF)	0.0	134.9	177.4	177.4	177.4	177.4	>999 %	42.5	31.5 %	0.0	0.0	0.0	0.0

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

Numbers and Language

Agency: Department of Health and Social Services

ID=> Session=> Column=>	[1] 2015 <u>15MgtPIn</u>	[2] 2017 <u>17MgtPIn</u>	[3] 2017 <u>18GovAmd</u>	[4] 2017 <u>House</u>	[5] 2017 <u>SCS3 Total</u>	[5] - [1] 2015 2017 <u>15MgtPIn to SCS3 Total</u>	[5] - [2] 2017 2017 <u>17MgtPIn to SCS3 Total</u>	[5] - [3] 2017 2017 <u>18GovAmd to SCS3 Total</u>	[5] - [4] 2017 2017 <u>House to SCS3 Total</u>
<u>Positions</u>									
Perm Full Time	3,495	3,419	3,365	3,396	3,365	-130 -3.7 %	-54 -1.6 %	0	-31 -0.9 %
Perm Part Time	60	48	47	47	47	-13 -21.7 %	-1 -2.1 %	0	0
Temporary	106	85	80	80	80	-26 -24.5 %	-5 -5.9 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,253,650.2	1,084,344.2	1,063,072.8	1,063,072.8	1,024,018.1	-229,632.1 -18.3 %	-60,326.1 -5.6 %	-39,054.7 -3.7 %	-39,054.7 -3.7 %
Designated General (DGF)	78,553.4	90,180.0	79,375.2	79,375.2	79,375.2	821.8 1.0 %	-10,804.8 -12.0 %	0.0	0.0
Other State Funds (Other)	106,816.2	121,056.8	118,746.3	118,746.3	119,736.8	12,920.6 12.1 %	-1,320.0 -1.1 %	990.5 0.8 %	990.5 0.8 %
Federal Receipts (Fed)	1,253,304.7	1,440,250.9	1,463,744.8	1,465,426.4	1,463,558.9	210,254.2 16.8 %	23,308.0 1.6 %	-185.9	-1,867.5 -0.1 %

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

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total				
Total	185,306.7	163,802.4	161,422.4	162,022.4	161,906.9	-23,399.8	-12.6 %	-1,895.5	-1.2 %	484.5	0.3 %	-115.5	-0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	83,605.3	77,558.9	76,976.1	76,976.1	76,860.6	-6,744.7	-8.1 %	-698.3	-0.9 %	-115.5	-0.2 %	-115.5	-0.2 %
2 Travel	1,848.5	1,536.0	1,050.0	1,050.0	1,050.0	-798.5	-43.2 %	-486.0	-31.6 %	0.0		0.0	
3 Services	37,718.5	38,261.4	39,035.7	39,035.7	39,035.7	1,317.2	3.5 %	774.3	2.0 %	0.0		0.0	
4 Commodities	2,842.1	2,931.3	2,912.7	2,912.7	2,912.7	70.6	2.5 %	-18.6	-0.6 %	0.0		0.0	
5 Capital Outlay	441.9	468.2	468.2	468.2	468.2	26.3	6.0 %	0.0		0.0		0.0	
7 Grants, Benefits	58,850.4	43,046.6	40,979.7	41,579.7	41,579.7	-17,270.7	-29.3 %	-1,466.9	-3.4 %	600.0	1.5 %	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)	95,237.6	85,299.9	84,337.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0		0.0	
1003 G/F Match (UGF)	8,960.7	7,612.6	7,430.1	6,830.1	6,830.1	-2,130.6	-23.8 %	-782.5	-10.3 %	-600.0	-8.1 %	0.0	
1004 Gen Fund (UGF)	24,387.3	14,884.8	13,551.9	14,151.9	14,036.4	-10,350.9	-42.4 %	-848.4	-5.7 %	484.5	3.6 %	-115.5	-0.8 %
1005 GF/Prgm (DGF)	2,788.7	2,879.8	3,270.3	3,270.3	3,270.3	481.6	17.3 %	390.5	13.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	20,177.6	18,708.3	18,774.9	18,774.9	18,774.9	-1,402.7	-7.0 %	66.6	0.4 %	0.0		0.0	
1031 Sec Injury (DGF)	4,008.1	3,412.5	3,414.9	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0		0.0	
1032 Fish Fund (DGF)	1,652.3	1,456.6	1,458.9	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0		0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0		0.0	
1049 Trng Bldg (DGF)	978.3	799.5	803.2	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0		0.0	
1054 STEP (DGF)	8,423.5	8,293.0	8,448.5	8,448.5	8,448.5	25.0	0.3 %	155.5	1.9 %	0.0		0.0	
1061 CIP Rcpts (Other)	93.7	93.0	93.7	93.7	93.7	0.0		0.7	0.8 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	124.5	201.5	201.5	201.5	201.5	>999 %	77.0	61.8 %	0.0		0.0	
1108 Stat Desig (Other)	1,177.3	1,215.0	1,215.0	1,215.0	1,215.0	37.7	3.2 %	0.0		0.0		0.0	
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	6,459.8	7,316.8	6,653.0	6,653.0	6,653.0	193.2	3.0 %	-663.8	-9.1 %	0.0		0.0	
1157 Wrks Safe (DGF)	7,648.4	8,475.3	8,524.3	9,124.3	9,124.3	1,475.9	19.3 %	649.0	7.7 %	600.0	7.0 %	0.0	
1172 Bldg Safe (DGF)	2,115.8	2,131.9	2,144.9	2,144.9	2,144.9	29.1	1.4 %	13.0	0.6 %	0.0		0.0	
1203 WCBenGF (DGF)	772.6	773.9	774.4	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0		0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0		0.0	

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

Numbers and Language

Agency: Department of Labor and Workforce Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015		2017		2017		2017	
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>SCS3 Total</u>	<u>15MgtPIn to SCS3 Total</u>		<u>17MgtPIn to SCS3 Total</u>		<u>18GovAmd to SCS3 Total</u>		<u>House to SCS3 Total</u>	
<u>Positions</u>													
Perm Full Time	798	727	710	710	710	-88	-11.0 %	-17	-2.3 %	0		0	
Perm Part Time	70	58	58	58	58	-12	-17.1 %	0		0		0	
Temporary	9	8	7	7	7	-2	-22.2 %	-1	-12.5 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	33,448.0	22,497.4	20,982.0	20,982.0	20,866.5	-12,581.5	-37.6 %	-1,630.9	-7.2 %	-115.5	-0.6 %	-115.5	-0.6 %
Designated General (DGF)	34,847.5	35,739.3	35,692.4	36,292.4	36,292.4	1,444.9	4.1 %	553.1	1.5 %	600.0	1.7 %	0.0	
Other State Funds (Other)	21,773.6	20,265.8	20,410.1	20,410.1	20,410.1	-1,363.5	-6.3 %	144.3	0.7 %	0.0		0.0	
Federal Receipts (Fed)	95,237.6	85,299.9	84,337.9	84,337.9	84,337.9	-10,899.7	-11.4 %	-962.0	-1.1 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Law

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	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				
Total	95,401.4	85,923.7	86,344.0	85,359.1	83,394.5	-12,006.9	-12.6 %	-2,529.2	-2.9 %	-2,949.5	-3.4 %	-1,964.6	-2.3 %
Objects of Expenditure													
1 Personal Services	69,887.3	65,877.0	65,829.3	66,309.6	65,045.0	-4,842.3	-6.9 %	-832.0	-1.3 %	-784.3	-1.2 %	-1,264.6	-1.9 %
2 Travel	1,178.0	1,167.3	1,177.3	1,177.3	1,177.3	-0.7	-0.1 %	10.0	0.9 %	0.0		0.0	
3 Services	23,116.7	18,050.0	18,502.1	17,036.9	16,336.9	-6,779.8	-29.3 %	-1,713.1	-9.5 %	-2,165.2	-11.7 %	-700.0	-4.1 %
4 Commodities	1,041.6	828.4	834.3	834.3	834.3	-207.3	-19.9 %	5.9	0.7 %	0.0		0.0	
5 Capital Outlay	177.8	1.0	1.0	1.0	1.0	-176.8	-99.4 %	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	
Funding Sources													
1002 Fed Rcpts (Fed)	1,004.3	1,291.8	1,489.4	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0		0.0	
1003 G/F Match (UGF)	312.1	407.4	507.3	507.3	507.3	195.2	62.5 %	99.9	24.5 %	0.0		0.0	
1004 Gen Fund (UGF)	60,866.2	49,835.3	49,773.1	48,788.2	46,823.6	-14,042.6	-23.1 %	-3,011.7	-6.0 %	-2,949.5	-5.9 %	-1,964.6	-4.0 %
1005 GF/Prgm (DGF)	851.7	616.1	193.4	193.4	193.4	-658.3	-77.3 %	-422.7	-68.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	25,846.7	26,621.3	26,785.9	26,785.9	26,785.9	939.2	3.6 %	164.6	0.6 %	0.0		0.0	
1037 GF/MH (UGF)	97.0	98.8	100.2	100.2	100.2	3.2	3.3 %	1.4	1.4 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	575.5	450.8	457.3	457.3	457.3	-118.2	-20.5 %	6.5	1.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	106.2	106.2	506.2	506.2	506.2	400.0	376.6 %	400.0	376.6 %	0.0		0.0	
1092 MHTAAR (Other)	15.0	15.0	0.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,587.1	2,616.5	2,616.5	2,616.5	38.9	1.5 %	29.4	1.1 %	0.0		0.0	
1108 Stat Desig (Other)	1,136.1	1,095.3	1,102.5	1,102.5	1,102.5	-33.6	-3.0 %	7.2	0.7 %	0.0		0.0	
1141 RCA Rcpts (DGF)	1,706.8	2,333.7	2,345.7	2,345.7	2,345.7	638.9	37.4 %	12.0	0.5 %	0.0		0.0	
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	101.3	102.9	102.9	102.9	-66.5	-39.3 %	1.6	1.6 %	0.0		0.0	
1232 ISPF-I/A (Other)	136.8	138.6	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0		0.0	
Positions													
Perm Full Time	572	522	503	503	503	-69	-12.1 %	-19	-3.6 %	0		0	
Perm Part Time	2	0	0	0	0	-2	-100.0 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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

Numbers and Language

Agency: Department of Law

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
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	
<u>Funding Summary</u>													
Unrestricted General (UGF)	61,275.3	50,341.5	50,380.6	49,395.7	47,431.1	-13,844.2	-22.6 %	-2,910.4	-5.8 %	-2,949.5	-5.9 %	-1,964.6	-4.0 %
Designated General (DGF)	2,727.9	3,276.1	2,867.0	2,867.0	2,867.0	139.1	5.1 %	-409.1	-12.5 %	0.0		0.0	
Other State Funds (Other)	30,393.9	31,014.3	31,607.0	31,607.0	31,607.0	1,213.1	4.0 %	592.7	1.9 %	0.0		0.0	
Federal Receipts (Fed)	1,004.3	1,291.8	1,489.4	1,489.4	1,489.4	485.1	48.3 %	197.6	15.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Military and Veterans' Affairs

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn	[5] - [2] 2017 SCS3 Total	2017 17MgtPIn	[5] - [2] 2017 SCS3 Total	2017 18GovAmd	[5] - [3] 2017 SCS3 Total	2017 House	[5] - [4] 2017 SCS3 Total
Total	59,709.8	57,287.5	57,775.8	57,564.9	57,292.8	-2,417.0	-4.0 %	5.3		-483.0	-0.8 %	-272.1	-0.5 %
<u>Objects of Expenditure</u>													
1 Personal Services	34,286.6	28,080.1	28,175.4	28,175.4	27,903.3	-6,383.3	-18.6 %	-176.8	-0.6 %	-272.1	-1.0 %	-272.1	-1.0 %
2 Travel	1,046.8	994.9	1,038.2	994.9	994.9	-51.9	-5.0 %	0.0		-43.3	-4.2 %	0.0	
3 Services	19,236.3	22,855.8	23,131.0	23,037.9	23,037.9	3,801.6	19.8 %	182.1	0.8 %	-93.1	-0.4 %	0.0	
4 Commodities	2,692.1	2,692.1	2,766.6	2,692.1	2,692.1	0.0		0.0		-74.5	-2.7 %	0.0	
5 Capital Outlay	118.8	118.8	118.8	118.8	118.8	0.0		0.0		0.0		0.0	
7 Grants, Benefits	2,329.2	2,545.8	2,545.8	2,545.8	2,545.8	216.6	9.3 %	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)	23,386.2	26,134.6	30,995.1	30,995.1	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	0.0		0.0	
1003 G/F Match (UGF)	6,456.6	7,571.3	7,612.1	7,612.1	7,612.1	1,155.5	17.9 %	40.8	0.5 %	0.0		0.0	
1004 Gen Fund (UGF)	17,733.0	8,677.4	8,948.2	8,737.3	8,465.2	-9,267.8	-52.3 %	-212.2	-2.4 %	-483.0	-5.4 %	-272.1	-3.1 %
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,290.0	5,006.3	5,042.6	5,042.6	5,042.6	-1,247.4	-19.8 %	36.3	0.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,715.9	1,736.0	1,745.9	1,745.9	1,745.9	30.0	1.7 %	9.9	0.6 %	0.0		0.0	
1101 AAC Fund (Other)	3,652.5	7,687.1	2,957.1	2,957.1	2,957.1	-695.4	-19.0 %	-4,730.0	-61.5 %	0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	435.0	0.0		0.0		0.0		0.0	
1181 Vets Endow (Other)	12.2	11.4	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	333	270	269	269	269	-64	-19.2 %	-1	-0.4 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0		0	
Temporary	1	1	1	1	1	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	24,189.6	16,248.7	16,560.3	16,349.4	16,077.3	-8,112.3	-33.5 %	-171.4	-1.1 %	-483.0	-2.9 %	-272.1	-1.7 %
Designated General (DGF)	28.4	28.4	28.4	28.4	28.4	0.0		0.0		0.0		0.0	
Other State Funds (Other)	12,105.6	14,875.8	10,192.0	10,192.0	10,192.0	-1,913.6	-15.8 %	-4,683.8	-31.5 %	0.0		0.0	
Federal Receipts (Fed)	23,386.2	26,134.6	30,995.1	30,995.1	30,995.1	7,608.9	32.5 %	4,860.5	18.6 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to	[5] - [2] 2017 SCS3 Total	2017 17MgtPIn to	[5] - [2] 2017 SCS3 Total	2017 18GovAmd to	[5] - [3] 2017 SCS3 Total	2017 House to	[5] - [4] 2017 SCS3 Total
Total	178,330.4	159,622.0	152,745.6	152,597.6	153,663.7	-24,666.7	-13.8 %	-5,958.3	-3.7 %	918.1	0.6 %	1,066.1	0.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	101,587.5	92,566.9	86,653.6	86,755.6	87,571.7	-14,015.8	-13.8 %	-4,995.2	-5.4 %	918.1	1.1 %	816.1	0.9 %
2 Travel	3,122.4	2,472.3	1,916.9	1,916.9	1,916.9	-1,205.5	-38.6 %	-555.4	-22.5 %	0.0		0.0	
3 Services	62,454.7	53,720.9	54,887.3	54,637.3	54,887.3	-7,567.4	-12.1 %	1,166.4	2.2 %	0.0		250.0	0.5 %
4 Commodities	9,995.3	9,831.0	8,256.9	8,256.9	8,256.9	-1,738.4	-17.4 %	-1,574.1	-16.0 %	0.0		0.0	
5 Capital Outlay	1,055.5	915.9	915.9	915.9	915.9	-139.6	-13.2 %	0.0		0.0		0.0	
7 Grants, Benefits	115.0	115.0	115.0	115.0	115.0	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)	21,819.1	25,506.8	24,320.1	24,320.1	25,320.1	3,501.0	16.0 %	-186.7	-0.7 %	1,000.0	4.1 %	1,000.0	4.1 %
1003 G/F Match (UGF)	774.8	738.6	744.0	744.0	744.0	-30.8	-4.0 %	5.4	0.7 %	0.0		0.0	
1004 Gen Fund (UGF)	87,298.0	61,377.3	58,478.2	58,580.2	58,396.3	-28,901.7	-33.1 %	-2,981.0	-4.9 %	-81.9	-0.1 %	-183.9	-0.3 %
1005 GF/Prgrm (DGF)	13,782.9	18,508.2	19,928.1	19,928.1	19,928.1	6,145.2	44.6 %	1,419.9	7.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	7,500.6	6,831.4	6,761.6	6,761.6	6,761.6	-739.0	-9.9 %	-69.8	-1.0 %	0.0		0.0	
1018 EVOS Civil (Other)	437.0	192.0	133.0	133.0	133.0	-304.0	-69.6 %	-59.0	-30.7 %	0.0		0.0	
1021 Agric RLF (DGF)	2,533.8	2,540.7	495.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	47.3	48.3	48.8	48.8	48.8	1.5	3.2 %	0.5	1.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	6,731.5	6,610.5	5,685.0	5,685.0	5,685.0	-1,046.5	-15.5 %	-925.5	-14.0 %	0.0		0.0	
1092 MHTAAR (Other)	4,071.4	4,418.9	4,463.2	4,213.2	4,463.2	391.8	9.6 %	44.3	1.0 %	0.0		250.0	5.9 %
1105 PF Gross (Other)	5,797.4	5,896.9	5,959.4	5,959.4	5,959.4	162.0	2.8 %	62.5	1.1 %	0.0		0.0	
1108 Stat Desig (Other)	16,214.5	15,663.1	14,440.6	14,440.6	14,440.6	-1,773.9	-10.9 %	-1,222.5	-7.8 %	0.0		0.0	
1153 State Land (DGF)	6,001.1	5,959.1	5,914.9	5,914.9	5,914.9	-86.2	-1.4 %	-44.2	-0.7 %	0.0		0.0	
1154 Shore Fish (DGF)	338.6	344.8	348.0	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0		0.0	
1155 Timber Rcp (DGF)	848.8	989.3	994.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0		0.0	
1192 Mine Trust (Other)	50.0	50.0	50.0	50.0	50.0	0.0		0.0		0.0		0.0	
1200 VehRntITax (DGF)	2,963.3	2,979.6	3,013.2	3,013.2	3,013.2	49.9	1.7 %	33.6	1.1 %	0.0		0.0	
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0		0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	150.0	0.0		0.0		0.0		0.0	
1232 ISPF-I/A (Other)	670.3	516.5	517.5	517.5	517.5	-152.8	-22.8 %	1.0	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Natural Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017	2017	2017
Column=>	<u>15MgtPIn</u>	<u>17MgtPIn</u>	<u>18GovAmd</u>	<u>House</u>	<u>SCS3 Total</u>	<u>15MgtPIn to SCS3 Tota</u>		<u>17MgtPIn to SCS3 Tota</u>		<u>18GovAmd to SCS3 Tota</u>		<u>House to SCS3 Tota</u>	
<u>Positions</u>													
Perm Full Time	759	694	628	628	630	-129	-17.0 %	-64	-9.2 %	2	0.3 %	2	0.3 %
Perm Part Time	238	218	213	214	213	-25	-10.5 %	-5	-2.3 %	0		-1	-0.5 %
Temporary	110	84	64	64	64	-46	-41.8 %	-20	-23.8 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	88,072.8	62,115.9	59,222.2	59,324.2	59,140.3	-28,932.5	-32.9 %	-2,975.6	-4.8 %	-81.9	-0.1 %	-183.9	-0.3 %
Designated General (DGF)	26,468.5	31,321.7	30,694.2	30,694.2	30,694.2	4,225.7	16.0 %	-627.5	-2.0 %	0.0		0.0	
Other State Funds (Other)	41,970.0	40,677.6	38,509.1	38,259.1	38,509.1	-3,460.9	-8.2 %	-2,168.5	-5.3 %	0.0		250.0	0.7 %
Federal Receipts (Fed)	21,819.1	25,506.8	24,320.1	24,320.1	25,320.1	3,501.0	16.0 %	-186.7	-0.7 %	1,000.0	4.1 %	1,000.0	4.1 %

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

Numbers and Language

Agency: Department of Public Safety

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	2017 17MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total			
Total	206,581.4	189,373.4	191,655.1	190,422.0	192,326.8	-14,254.6	-6.9 %	2,953.4	1.6 %	671.7	0.4 %	1,904.8	1.0 %
<u>Objects of Expenditure</u>													
1 Personal Services	118,700.0	107,855.9	109,683.2	108,593.5	110,605.9	-8,094.1	-6.8 %	2,750.0	2.5 %	922.7	0.8 %	2,012.4	1.9 %
2 Travel	8,127.6	7,309.2	4,813.2	4,799.2	4,859.2	-3,268.4	-40.2 %	-2,450.0	-33.5 %	46.0	1.0 %	60.0	1.3 %
3 Services	40,145.9	39,333.1	40,849.3	40,844.9	40,938.3	792.4	2.0 %	1,605.2	4.1 %	89.0	0.2 %	93.4	0.2 %
4 Commodities	6,933.1	6,609.4	6,986.6	6,861.6	7,000.6	67.5	1.0 %	391.2	5.9 %	14.0	0.2 %	139.0	2.0 %
5 Capital Outlay	1,852.7	1,755.5	1,502.5	1,502.5	1,502.5	-350.2	-18.9 %	-253.0	-14.4 %	0.0		0.0	
7 Grants, Benefits	30,822.1	26,510.3	27,820.3	27,820.3	27,420.3	-3,401.8	-11.0 %	910.0	3.4 %	-400.0	-1.4 %	-400.0	-1.4 %
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)	10,787.7	10,806.7	12,138.0	12,138.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	0.0		0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	170,859.9	155,901.2	153,874.4	155,393.5	154,346.1	-16,513.8	-9.7 %	-1,555.1	-1.0 %	471.7	0.3 %	-1,047.4	-0.7 %
1005 GF/Prgrm (DGF)	6,555.7	6,564.3	6,326.3	6,326.3	6,326.3	-229.4	-3.5 %	-238.0	-3.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	11,908.1	9,881.8	11,006.7	9,773.6	11,006.7	-901.4	-7.6 %	1,124.9	11.4 %	0.0		1,233.1	12.6 %
1055 IA/OIL HAZ (Other)	49.7	50.3	50.6	50.6	50.6	0.9	1.8 %	0.3	0.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	5,523.1	4,271.9	3,836.8	3,836.8	3,836.8	-1,686.3	-30.5 %	-435.1	-10.2 %	0.0		0.0	
1108 Stat Desig (Other)	203.9	203.9	203.9	203.9	403.9	200.0	98.1 %	200.0	98.1 %	200.0	98.1 %	200.0	98.1 %
1246 RcdvsmFund (DGF)	0.0	1,000.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	0.0		0.0	
1249 TransMaint (DGF)	0.0	0.0	1,525.1	6.0	1,525.1	1,525.1	>999 %	1,525.1	>999 %	0.0		1,519.1	>999 %
<u>Positions</u>													
Perm Full Time	885	816	813	813	818	-67	-7.6 %	2	0.2 %	5	0.6 %	5	0.6 %
Perm Part Time	18	18	18	18	18	0		0		0		0	
Temporary	23	8	8	8	8	-15	-65.2 %	0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	171,553.2	156,594.5	154,567.7	156,086.8	155,039.4	-16,513.8	-9.6 %	-1,555.1	-1.0 %	471.7	0.3 %	-1,047.4	-0.7 %
Designated General (DGF)	6,555.7	7,564.3	9,851.4	8,332.3	9,851.4	3,295.7	50.3 %	2,287.1	30.2 %	0.0		1,519.1	18.2 %
Other State Funds (Other)	17,684.8	14,407.9	15,098.0	13,864.9	15,298.0	-2,386.8	-13.5 %	890.1	6.2 %	200.0	1.3 %	1,433.1	10.3 %
Federal Receipts (Fed)	10,787.7	10,806.7	12,138.0	12,138.0	12,138.0	1,350.3	12.5 %	1,331.3	12.3 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to	2017 SCS3 Total	[5] - [2] 2017 17MgtPIn to	[5] - [3] 2017 18GovAmd to	[5] - [4] 2017 House to	[5] - [4] 2017 SCS3 Total		
Total	376,050.9	397,505.2	375,562.7	376,840.5	375,254.0	-796.9	-0.2 %	-22,251.2	-5.6 %	-308.7	-0.1 %	-1,586.5	-0.4 %
<u>Objects of Expenditure</u>													
1 Personal Services	102,079.3	101,542.7	99,163.8	99,848.7	98,657.8	-3,421.5	-3.4 %	-2,884.9	-2.8 %	-506.0	-0.5 %	-1,190.9	-1.2 %
2 Travel	2,215.9	1,946.8	1,732.8	1,732.8	1,744.8	-471.1	-21.3 %	-202.0	-10.4 %	12.0	0.7 %	12.0	0.7 %
3 Services	234,770.2	254,993.6	235,718.4	236,311.3	235,903.7	1,133.5	0.5 %	-19,089.9	-7.5 %	185.3	0.1 %	-407.6	-0.2 %
4 Commodities	2,739.5	2,681.2	2,594.8	2,594.8	2,594.8	-144.7	-5.3 %	-86.4	-3.2 %	0.0		0.0	
5 Capital Outlay	446.0	540.9	452.9	452.9	452.9	6.9	1.5 %	-88.0	-16.3 %	0.0		0.0	
7 Grants, Benefits	33,800.0	35,800.0	35,900.0	35,900.0	35,900.0	2,100.0	6.2 %	100.0	0.3 %	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)	74,444.5	75,620.1	75,490.0	75,490.0	75,490.0	1,045.5	1.4 %	-130.1	-0.2 %	0.0		0.0	
1003 G/F Match (UGF)	8,697.6	7,413.3	7,346.0	7,346.0	7,346.0	-1,351.6	-15.5 %	-67.3	-0.9 %	0.0		0.0	
1004 Gen Fund (UGF)	24,222.3	18,234.1	17,591.1	17,837.1	17,085.1	-7,137.2	-29.5 %	-1,149.0	-6.3 %	-506.0	-2.9 %	-752.0	-4.2 %
1005 GF/Prgm (DGF)	1,123.1	1,764.4	1,774.5	1,778.5	1,778.5	655.4	58.4 %	14.1	0.8 %	4.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	8,016.4	7,950.3	8,942.1	9,381.0	8,942.1	925.7	11.5 %	991.8	12.5 %	0.0		-438.9	-4.7 %
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0		0.0	
1017 Group Ben (Other)	1,724.8	31,672.4	26,628.2	26,845.1	26,628.2	24,903.4	>999 %	-5,044.2	-15.9 %	0.0		-216.9	-0.8 %
1027 IntAirport (Other)	34.3	34.5	34.6	34.6	34.6	0.3	0.9 %	0.1	0.3 %	0.0		0.0	
1029 PERS Trust (Other)	34,933.6	26,733.9	22,167.1	22,305.0	22,167.1	-12,766.5	-36.5 %	-4,566.8	-17.1 %	0.0		-137.9	-0.6 %
1034 Teach Ret (Other)	14,599.1	12,326.4	10,290.5	10,371.7	10,290.5	-4,308.6	-29.5 %	-2,035.9	-16.5 %	0.0		-81.2	-0.8 %
1037 GF/MH (UGF)	911.5	454.2	463.3	463.3	463.3	-448.2	-49.2 %	9.1	2.0 %	0.0		0.0	
1042 Jud Retire (Other)	398.1	439.9	365.2	367.5	365.2	-32.9	-8.3 %	-74.7	-17.0 %	0.0		-2.3	-0.6 %
1045 Nat Guard (Other)	244.3	276.7	240.6	241.2	240.6	-3.7	-1.5 %	-36.1	-13.0 %	0.0		-0.6	-0.2 %
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0		0.0	
1050 PFD Fund (Other)	8,245.5	8,990.1	8,218.8	8,218.8	8,218.8	-26.7	-0.3 %	-771.3	-8.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,138.1	3,468.1	3,474.0	3,474.0	3,474.0	335.9	10.7 %	5.9	0.2 %	0.0		0.0	
1066 Pub School (Other)	111.1	124.6	125.4	125.4	125.4	14.3	12.9 %	0.8	0.6 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	60.0	140.0	140.0	140.0	140.0	>999 %	80.0	133.3 %	0.0		0.0	
1094 MHT Admin (Other)	3,426.7	3,782.2	3,824.1	3,824.1	3,867.4	440.7	12.9 %	85.2	2.3 %	43.3	1.1 %	43.3	1.1 %
1103 AHFC Rcpts (Other)	33,876.4	32,539.7	32,438.7	32,438.7	32,438.7	-1,437.7	-4.2 %	-101.0	-0.3 %	0.0		0.0	
1104 AMBB Rcpts (Other)	845.8	899.8	901.3	901.3	901.3	55.5	6.6 %	1.5	0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Revenue

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
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	
<u>Funding Sources (continued)</u>													
1105 PF Gross (Other)	150,898.6	160,453.1	151,117.7	151,117.7	151,117.7	219.1	0.1 %	-9,335.4	-5.8 %	0.0		0.0	
1108 Stat Desig (Other)	136.7	242.8	105.0	105.0	105.0	-31.7	-23.2 %	-137.8	-56.8 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,339.9	1,366.8	1,375.5	1,375.5	1,375.5	35.6	2.7 %	8.7	0.6 %	0.0		0.0	
1169 PCE Endow (DGF)	327.5	357.8	359.0	359.0	359.0	31.5	9.6 %	1.2	0.3 %	0.0		0.0	
1180 A/D T&P Fd (DGF)	0.0	500.0	350.0	500.0	500.0	500.0	>999 %	0.0		150.0	42.9 %	0.0	
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	883	838	810	814	810	-73	-8.3 %	-28	-3.3 %	0		-4	-0.5 %
Perm Part Time	32	31	33	33	33	1	3.1 %	2	6.5 %	0		0	
Temporary	19	17	16	16	16	-3	-15.8 %	-1	-5.9 %	0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	33,831.4	26,101.6	25,400.4	25,646.4	24,894.4	-8,937.0	-26.4 %	-1,207.2	-4.6 %	-506.0	-2.0 %	-752.0	-2.9 %
Designated General (DGF)	1,450.6	2,622.2	2,483.5	2,637.5	2,637.5	1,186.9	81.8 %	15.3	0.6 %	154.0	6.2 %	0.0	
Other State Funds (Other)	263,184.5	289,994.5	269,013.3	269,891.1	269,056.6	5,872.1	2.2 %	-20,937.9	-7.2 %	43.3		-834.5	-0.3 %
Federal Receipts (Fed)	77,584.4	78,786.9	78,665.5	78,665.5	78,665.5	1,081.1	1.4 %	-121.4	-0.2 %	0.0		0.0	

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total				
Total	629,036.8	585,287.8	581,501.9	588,186.5	580,641.0	-48,395.8	-7.7 %	-4,646.8	-0.8 %	-860.9	-0.1 %	-7,545.5	-1.3 %
<u>Objects of Expenditure</u>													
1 Personal Services	398,409.4	380,015.0	371,967.9	378,292.2	374,277.8	-24,131.6	-6.1 %	-5,737.2	-1.5 %	2,309.9	0.6 %	-4,014.4	-1.1 %
2 Travel	5,965.7	5,798.4	4,993.7	5,244.7	4,993.7	-972.0	-16.3 %	-804.7	-13.9 %	0.0		-251.0	-4.8 %
3 Services	128,208.8	117,326.1	121,503.7	121,503.7	120,439.7	-7,769.1	-6.1 %	3,113.6	2.7 %	-1,064.0	-0.9 %	-1,064.0	-0.9 %
4 Commodities	95,593.9	81,305.3	82,193.6	82,302.9	80,086.8	-15,507.1	-16.2 %	-1,218.5	-1.5 %	-2,106.8	-2.6 %	-2,216.1	-2.7 %
5 Capital Outlay	859.0	843.0	843.0	843.0	843.0	-16.0	-1.9 %	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)	2,850.4	2,033.9	2,045.3	2,045.3	2,045.3	-805.1	-28.2 %	11.4	0.6 %	0.0		0.0	
1004 Gen Fund (UGF)	278,604.6	218,336.1	145,691.4	145,961.5	92,048.4	-186,556.2	-67.0 %	-126,287.7	-57.8 %	-53,643.0	-36.8 %	-53,913.1	-36.9 %
1005 GF/Prgm (DGF)	8,721.6	4,782.0	4,790.0	4,790.0	4,790.0	-3,931.6	-45.1 %	8.0	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	4,769.1	3,840.7	4,109.2	4,109.2	4,109.2	-659.9	-13.8 %	268.5	7.0 %	0.0		0.0	
1026 HwyCapital (Other)	33,534.3	34,792.5	34,578.1	34,578.1	34,078.1	543.8	1.6 %	-714.4	-2.1 %	-500.0	-1.4 %	-500.0	-1.4 %
1027 IntAirport (Other)	83,741.4	86,657.7	89,599.5	89,599.5	89,599.5	5,858.1	7.0 %	2,941.8	3.4 %	0.0		0.0	
1061 CIP Rcpts (Other)	153,901.7	161,162.7	158,171.1	162,277.0	162,277.0	8,375.3	5.4 %	1,114.3	0.7 %	4,105.9	2.6 %	0.0	
1076 Marine Hwy (DGF)	54,366.0	53,626.0	52,000.2	52,363.5	96,000.2	41,634.2	76.6 %	42,374.2	79.0 %	44,000.0	84.6 %	43,636.7	83.3 %
1108 Stat Desig (Other)	632.6	532.5	535.1	535.1	535.1	-97.5	-15.4 %	2.6	0.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	5,080.1	5,496.3	5,497.3	5,497.3	5,497.3	417.2	8.2 %	1.0		0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.4	1,928.9	1,928.9	1,928.9	175.5	10.0 %	0.5		0.0		0.0	
1215 UCR Rcpts (Other)	318.7	507.5	511.4	511.4	511.4	192.7	60.5 %	3.9	0.8 %	0.0		0.0	
1232 ISPF-I/A (Other)	692.9	700.4	275.2	701.4	701.4	8.5	1.2 %	1.0	0.1 %	426.2	154.9 %	0.0	
1236 AK LNG I/A (Other)	70.0	1.3	1.3	1.3	1.3	-68.7	-98.1 %	0.0		0.0		0.0	
1239 AvFuel Tax (Other)	0.0	4,726.1	9,244.2	9,244.2	9,244.2	9,244.2	>999 %	4,518.1	95.6 %	0.0		0.0	
1244 AirtRcpts (Other)	0.0	5,908.8	7,441.5	7,441.5	7,441.5	7,441.5	>999 %	1,532.7	25.9 %	0.0		0.0	
1245 AirPrt IA (Other)	0.0	254.9	256.1	256.1	256.1	256.1	>999 %	1.2	0.5 %	0.0		0.0	
1249 TransMaint (DGF)	0.0	0.0	64,826.1	66,345.2	69,576.1	69,576.1	>999 %	69,576.1	>999 %	4,750.0	7.3 %	3,230.9	4.9 %

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

Numbers and Language

Agency: Department of Transportation and Public Facilities

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to SCS3 Total	[5] - [2] 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 House to SCS3 Total
<u>Positions</u>									
Perm Full Time	3,186	3,081	2,881	2,915	2,915	-271 -8.5 %	-166 -5.4 %	34 1.2 %	0
Perm Part Time	393	376	339	350	350	-43 -10.9 %	-26 -6.9 %	11 3.2 %	0
Temporary	227	205	137	168	168	-59 -26.0 %	-37 -18.0 %	31 22.6 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	278,604.6	218,336.1	145,691.4	145,961.5	92,048.4	-186,556.2 -67.0 %	-126,287.7 -57.8 %	-53,643.0 -36.8 %	-53,913.1 -36.9 %
Designated General (DGF)	68,167.7	63,904.3	127,113.6	128,996.0	175,863.6	107,695.9 158.0 %	111,959.3 175.2 %	48,750.0 38.4 %	46,867.6 36.3 %
Other State Funds (Other)	279,414.1	301,013.5	306,651.6	311,183.7	310,683.7	31,269.6 11.2 %	9,670.2 3.2 %	4,032.1 1.3 %	-500.0 -0.2 %
Federal Receipts (Fed)	2,850.4	2,033.9	2,045.3	2,045.3	2,045.3	-805.1 -28.2 %	11.4 0.6 %	0.0	0.0

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

Numbers and Language

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	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				
Total	924,863.7	899,796.1	887,117.6	887,118.0	865,123.9	-59,739.8	-6.5 %	-34,672.2	-3.9 %	-21,993.7	-2.5 %	-21,994.1	-2.5 %
Objects of Expenditure													
1 Personal Services	528,618.2	494,650.4	486,150.4	486,150.4	480,408.0	-48,210.2	-9.1 %	-14,242.4	-2.9 %	-5,742.4	-1.2 %	-5,742.4	-1.2 %
2 Travel	18,516.5	16,427.9	16,057.9	16,057.9	16,057.9	-2,458.6	-13.3 %	-370.0	-2.3 %	0.0		0.0	
3 Services	226,058.3	259,095.2	255,286.7	255,287.1	239,035.4	12,977.1	5.7 %	-20,059.8	-7.7 %	-16,251.3	-6.4 %	-16,251.7	-6.4 %
4 Commodities	66,562.0	60,924.7	60,924.7	60,924.7	60,924.7	-5,637.3	-8.5 %	0.0		0.0		0.0	
5 Capital Outlay	19,277.5	14,173.2	14,173.2	14,173.2	14,173.2	-5,104.3	-26.5 %	0.0		0.0		0.0	
7 Grants, Benefits	49,407.2	29,718.3	29,718.3	29,718.3	29,718.3	-19,688.9	-39.9 %	0.0		0.0		0.0	
8 Miscellaneous	16,424.0	24,806.4	24,806.4	24,806.4	24,806.4	8,382.4	51.0 %	0.0		0.0		0.0	
Funding Sources													
1002 Fed Rcpts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0		0.0	
1004 Gen Fund (UGF)	365,166.6	319,450.4	319,450.4	319,450.4	297,456.3	-67,710.3	-18.5 %	-21,994.1	-6.9 %	-21,994.1	-6.9 %	-21,994.1	-6.9 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0		0.0	
1037 GF/MH (UGF)	655.8	655.8	805.8	805.8	805.8	150.0	22.9 %	150.0	22.9 %	0.0		0.0	
1048 Univ Rcpt (DGF)	311,466.0	331,203.8	326,203.8	326,203.8	326,203.8	14,737.8	4.7 %	-5,000.0	-1.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	2,022.6	1,787.6	1,787.6	1,787.6	-77.4	-4.2 %	-235.0	-11.6 %	0.0		0.0	
1151 VoTech Ed (DGF)	5,226.9	5,980.1	5,386.6	5,386.6	5,386.6	159.7	3.1 %	-593.5	-9.9 %	0.0		0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	0.6	0.6	1.0	1.0	0.4	66.7 %	0.4	66.7 %	0.4	66.7 %	0.0	
Positions													
Perm Full Time	4,712	4,288	4,078	4,078	4,078	-634	-13.5 %	-210	-4.9 %	0		0	
Perm Part Time	222	207	192	192	192	-30	-13.5 %	-15	-7.2 %	0		0	
Temporary	0	0	0	0	0	0		0		0		0	

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

Numbers and Language

Agency: University of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
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	
<u>Funding Summary</u>													
Unrestricted General (UGF)	370,599.7	324,883.5	325,033.5	325,033.5	303,039.4	-67,560.3	-18.2 %	-21,844.1	-6.7 %	-21,994.1	-6.8 %	-21,994.1	-6.8 %
Designated General (DGF)	316,693.5	337,184.5	331,591.0	331,591.4	331,591.4	14,897.9	4.7 %	-5,593.1	-1.7 %	0.4		0.0	
Other State Funds (Other)	86,717.8	86,875.4	86,640.4	86,640.4	86,640.4	-77.4	-0.1 %	-235.0	-0.3 %	0.0		0.0	
Federal Receipts (Fed)	150,852.7	150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	-7,000.0	-4.6 %	0.0		0.0	

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 %

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	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 %

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

Numbers and Language

Agency: Executive Branch-wide Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
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 %	

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

Numbers and Language

Agency: Judiciary

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 15MgtPIn to	2017 SCS3 Total	[5] - [2] 2017 17MgtPIn to	[5] - [3] 2017 18GovAmd to	[5] - [4] 2017 House to
Total	115,676.9	110,439.2	108,788.3	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	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	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	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	1,981.6	-1,252.6	-38.7 %	-460.0	-18.8 %	0.0
5 Capital Outlay	337.4	137.4	62.6	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	0.0	-44.0	-100.0 %	0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,116.0	1,116.0	1,016.0	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	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	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	2,549.5	-153.1	-5.7 %	-150.0	-5.6 %	0.0
1092 MHTAAR (Other)	460.3	475.3	219.4	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	585.0	500.0	588.2 %	500.0	588.2 %	0.0
1133 CSSD Admin (Fed)	209.6	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	518.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	768	768	739	739	739	-29	-3.8 %	-29	-3.8 %	0
Perm Part Time	51	51	37	37	37	-14	-27.5 %	-14	-27.5 %	0
Temporary	7	7	5	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	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	518.0	0.0		0.0		0.0
Other State Funds (Other)	1,967.0	1,982.0	2,206.1	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	1,225.6	-100.0	-7.5 %	-100.0	-7.5 %	0.0

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

Numbers and Language

Agency: Legislature

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	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				
Total	78,077.9	65,549.2	66,629.7	64,620.2	63,847.8	-14,230.1	-18.2 %	-1,701.4	-2.6 %	-2,781.9	-4.2 %	-772.4	-1.2 %
<u>Objects of Expenditure</u>													
1 Personal Services	53,561.8	50,226.6	51,467.0	50,787.8	48,856.8	-4,705.0	-8.8 %	-1,369.8	-2.7 %	-2,610.2	-5.1 %	-1,931.0	-3.8 %
2 Travel	3,574.2	3,606.3	3,606.3	3,456.3	3,709.7	135.5	3.8 %	103.4	2.9 %	103.4	2.9 %	253.4	7.3 %
3 Services	19,416.1	10,396.6	10,236.7	9,977.2	10,015.6	-9,400.5	-48.4 %	-381.0	-3.7 %	-221.1	-2.2 %	38.4	0.4 %
4 Commodities	1,425.8	1,301.7	1,301.7	1,232.7	1,232.7	-193.1	-13.5 %	-69.0	-5.3 %	-69.0	-5.3 %	0.0	
5 Capital Outlay	100.0	18.0	18.0	18.0	18.0	-82.0	-82.0 %	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	-851.8	15.0	15.0	>999 %	15.0	>999 %	15.0	>999 %	866.8	-101.8 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	77,622.0	64,676.0	65,225.0	63,219.0	62,431.6	-15,190.4	-19.6 %	-2,244.4	-3.5 %	-2,793.4	-4.3 %	-787.4	-1.2 %
1005 GF/Prgm (DGF)	66.4	63.4	594.9	592.9	607.9	541.5	815.5 %	544.5	858.8 %	13.0	2.2 %	15.0	2.5 %
1007 I/A Rcpts (Other)	389.5	809.8	809.8	808.3	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %	0.0	
<u>Positions</u>													
Perm Full Time	262	236	236	234	234	-28	-10.7 %	-2	-0.8 %	-2	-0.8 %	0	
Perm Part Time	298	310	310	309	309	11	3.7 %	-1	-0.3 %	-1	-0.3 %	0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	77,622.0	64,676.0	65,225.0	63,219.0	62,431.6	-15,190.4	-19.6 %	-2,244.4	-3.5 %	-2,793.4	-4.3 %	-787.4	-1.2 %
Designated General (DGF)	66.4	63.4	594.9	592.9	607.9	541.5	815.5 %	544.5	858.8 %	13.0	2.2 %	15.0	2.5 %
Other State Funds (Other)	389.5	809.8	809.8	808.3	808.3	418.8	107.5 %	-1.5	-0.2 %	-1.5	-0.2 %	0.0	

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

Numbers and Language

Agency: Debt Service

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	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		
Total	305,790.6	290,480.4	315,496.8	315,496.8	315,496.8	9,706.2	3.2 %	25,016.4	8.6 %	0.0	0.0
Objects of Expenditure											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0
3 Services	4,082.0	821.1	894.1	894.1	894.1	-3,187.9	-78.1 %	73.0	8.9 %	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	28,187.0	23,679.3	22,572.6	22,572.6	22,572.6	-5,614.4	-19.9 %	-1,106.7	-4.7 %	0.0	0.0
7 Grants, Benefits	125,833.8	94,085.4	118,408.3	118,408.3	118,408.3	-7,425.5	-5.9 %	24,322.9	25.9 %	0.0	0.0
8 Miscellaneous	147,687.8	171,894.6	173,621.8	173,621.8	173,621.8	25,934.0	17.6 %	1,727.2	1.0 %	0.0	0.0
Funding Sources											
1004 Gen Fund (UGF)	218,625.3	182,027.7	209,114.9	209,114.9	209,114.9	-9,510.4	-4.4 %	27,087.2	14.9 %	0.0	0.0
1008 G/O Bonds (Other)	3,273.4	0.0	0.0	0.0	0.0	-3,273.4	-100.0 %	0.0		0.0	0.0
1027 IntAirport (Other)	45,134.2	70,801.2	67,506.7	67,506.7	67,506.7	22,372.5	49.6 %	-3,294.5	-4.7 %	0.0	0.0
1030 School Fnd (DGF)	19,300.0	18,300.0	18,600.0	18,600.0	18,600.0	-700.0	-3.6 %	300.0	1.6 %	0.0	0.0
1044 ADRF (Other)	0.0	0.0	37.0	37.0	37.0	37.0	>999 %	37.0	>999 %	0.0	0.0
1075 Clin Wtr Fd (Other)	1,601.7	1,674.1	1,602.9	1,602.9	1,602.9	1.2	0.1 %	-71.2	-4.3 %	0.0	0.0
1100 Drk Wtr Fd (Other)	1,691.7	1,764.9	1,669.9	1,669.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	0.0	0.0
1173 GF MisEarn (UGF)	216.0	164.2	302.0	302.0	302.0	86.0	39.8 %	137.8	83.9 %	0.0	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0		0.0	0.0
1184 GOB DSFUND (DGF)	0.0	0.0	4.1	4.1	4.1	4.1	>999 %	4.1	>999 %	0.0	0.0
1198 F&GRevBond (Other)	5,500.0	5,300.0	6,211.0	6,211.0	6,211.0	711.0	12.9 %	911.0	17.2 %	0.0	0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0		0.0	0.0
Positions											
Perm Full Time	0	0	0	0	0	0		0		0	0
Perm Part Time	0	0	0	0	0	0		0		0	0
Temporary	0	0	0	0	0	0		0		0	0

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

Numbers and Language

Agency: Debt Service

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	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 Summary</u>											
Unrestricted General (UGF)	218,841.3	182,191.9	209,416.9	209,416.9	209,416.9	-9,424.4	-4.3 %	27,225.0	14.9 %	0.0	0.0
Designated General (DGF)	19,300.0	18,300.0	18,604.1	18,604.1	18,604.1	-695.9	-3.6 %	304.1	1.7 %	0.0	0.0
Other State Funds (Other)	62,401.0	84,740.2	82,227.5	82,227.5	82,227.5	19,826.5	31.8 %	-2,512.7	-3.0 %	0.0	0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0		0.0	0.0

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

Numbers and Language

Agency: State Retirement Payments

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2017 17MgtPIn	[3] 2017 18GovAmd	[4] 2017 House	[5] 2017 SCS3 Total	[5] - [1] 2015 2017 15MgtPIn to SCS3 Total	[5] - [2] 2017 2017 17MgtPIn to SCS3 Total	[5] - [3] 2017 2017 18GovAmd to SCS3 Total	[5] - [4] 2017 2017 House to SCS3 Total
Total	3,008,017.0	224,070.9	192,526.6	192,501.6	192,501.6	-2,815,515.4 -93.6 %	-31,569.3 -14.1 %	-25.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	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	6,240.5	351.6 6.0 %	10.6 0.2 %	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	2,128.1	1,905.1	1,886.4	1,861.4	1,861.4	-266.7 -12.5 %	-43.7 -2.3 %	-25.0 -1.3 %	0.0
8 Miscellaneous	3,000,000.0	215,935.9	184,399.7	184,399.7	184,399.7	-2,815,600.3 -93.9 %	-31,536.2 -14.6 %	0.0	0.0
<u>Funding Sources</u>									
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	8,017.0	134,245.4	134,239.6	192,501.6	134,214.6	126,197.6 >999 %	-30.8	-25.0	-58,287.0 -30.3 %
1226 High Ed (DGF)	0.0	89,825.5	58,287.0	0.0	58,287.0	58,287.0 >999 %	-31,538.5 -35.1 %	0.0	58,287.0 >999 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	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	134,214.6	126,197.6 >999 %	-30.8	-25.0	-58,287.0 -30.3 %
Designated General (DGF)	0.0	89,825.5	58,287.0	0.0	58,287.0	58,287.0 >999 %	-31,538.5 -35.1 %	0.0	58,287.0 >999 %
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	0.0	-3,000,000.0 -100.0 %	0.0	0.0	0.0

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

Numbers and Language

Agency: Special Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	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		
Total	13,366.8	4,417.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	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	0.0	-654.2	-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	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	0.0	0.0
7 Grants, Benefits	13,366.8	3,762.8	0.0	0.0	0.0	-13,366.8	-100.0 %	-3,762.8	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,366.8	4,417.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	0.0	0.0
<u>Positions</u>											
Perm Full Time	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
Temporary	0	0	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,366.8	4,417.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %	0.0	0.0

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

Numbers and Language

Agency: Fund Capitalization

ID=> Session=> Column=>	[1] 2015 <u>15MgtPIn</u>	[2] 2017 <u>17MgtPIn</u>	[3] 2017 <u>18GovAmd</u>	[4] 2017 <u>House</u>	[5] 2017 <u>SCS3 Total</u>	[5] - [1] 2015 2017 <u>15MgtPIn to SCS3 Total</u>	[5] - [2] 2017 2017 <u>17MgtPIn to SCS3 Total</u>	[5] - [3] 2017 2017 <u>18GovAmd to SCS3 Total</u>	[5] - [4] 2017 2017 <u>House to SCS3 Total</u>
Total	755,383.7	125,187.4	150,108.4	112,708.4	133,178.5	-622,205.2 -82.4 %	7,991.1 6.4 %	-16,929.9 -11.3 %	20,470.1 18.2 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	52,524.8	0.0	0.0	0.0	-17,000.0	-69,524.8 -132.4 %	-17,000.0 <-999 %	-17,000.0 <-999 %	-17,000.0 <-999 %
8 Miscellaneous	702,858.9	125,187.4	150,108.4	112,708.4	150,178.5	-552,680.4 -78.6 %	24,991.1 20.0 %	70.1	37,470.1 33.2 %
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	22,462.7	23,646.0	22,393.2	22,393.2	22,393.2	-69.5 -0.3 %	-1,252.8 -5.3 %	0.0	0.0
1004 Gen Fund (UGF)	722,496.1	63,230.0	116,640.0	79,640.0	99,710.1	-622,786.0 -86.2 %	36,480.1 57.7 %	-16,929.9 -14.5 %	20,070.1 25.2 %
1005 GF/Prgm (DGF)	56.8	147.0	147.0	147.0	147.0	90.2 158.8 %	0.0	0.0	0.0
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0 -100.0 %	0.0	0.0	0.0
1144 CWF Bond (Other)	1,594.2	1,666.6	1,595.4	1,595.4	1,595.4	1.2 0.1 %	-71.2 -4.3 %	0.0	0.0
1159 DWF Bond (Other)	1,684.2	1,757.4	1,662.4	1,662.4	1,662.4	-21.8 -1.3 %	-95.0 -5.4 %	0.0	0.0
1169 PCE Endow (DGF)	0.0	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0
1171 PFD Crim (Other)	1,502.7	1,411.4	1,422.5	1,022.5	1,422.5	-80.2 -5.3 %	11.1 0.8 %	0.0	400.0 39.1 %
1199 Sportfish (Other)	5,500.0	5,300.0	6,211.0	6,211.0	6,211.0	711.0 12.9 %	911.0 17.2 %	0.0	0.0
1211 Gamble Tax (UGF)	0.0	14,436.5	0.0	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0	0.0
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	35.0	0.0	0.0	0.0	0.0
1234 LicPlates (DGF)	2.0	2.0	1.9	1.9	1.9	-0.1 -5.0 %	-0.1 -5.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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

Numbers and Language

Agency: Fund Capitalization

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	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 Summary</u>													
Unrestricted General (UGF)	722,496.1	77,666.5	116,640.0	79,640.0	99,710.1	-622,786.0	-86.2 %	22,043.6	28.4 %	-16,929.9	-14.5 %	20,070.1	25.2 %
Designated General (DGF)	58.8	13,704.5	148.9	148.9	148.9	90.1	153.2 %	-13,555.6	-98.9 %	0.0		0.0	
Other State Funds (Other)	10,366.1	10,170.4	10,926.3	10,526.3	10,926.3	560.2	5.4 %	755.9	7.4 %	0.0		400.0	3.8 %
Federal Receipts (Fed)	22,462.7	23,646.0	22,393.2	22,393.2	22,393.2	-69.5	-0.3 %	-1,252.8	-5.3 %	0.0		0.0	

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

Numbers and Language

Agency: PF Dividends

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	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				
Total	1,342,000.0	695,650.0	695,650.0	793,795.0	692,957.0	-649,043.0	-48.4 %	-2,693.0	-0.4 %	-2,693.0	-0.4 %	-100,838.0	-12.7 %
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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	692,957.0	692,957.0	>999 %	692,957.0	>999 %	692,957.0	>999 %	692,957.0	>999 %
8 Miscellaneous	1,342,000.0	695,650.0	695,650.0	793,795.0	0.0	-1,342,000.0	-100.0 %	-695,650.0	-100.0 %	-695,650.0	-100.0 %	-793,795.0	-100.0 %
<u>Funding Sources</u>													
1004 Gen Fund (UGF)	0.0	0.0	695,650.0	0.0	692,957.0	692,957.0	>999 %	692,957.0	>999 %	-2,693.0	-0.4 %	692,957.0	>999 %
1041 PF ERA (UGF)	1,342,000.0	695,650.0	0.0	793,795.0	0.0	-1,342,000.0	-100.0 %	-695,650.0	-100.0 %	0.0		-793,795.0	-100.0 %
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	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	692,957.0	-649,043.0	-48.4 %	-2,693.0	-0.4 %	-2,693.0	-0.4 %	-100,838.0	-12.7 %

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

Numbers and Language

Agency: Permanent Fund ERA Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [2]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	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
Total	23,000.0	23,000.0	26,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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	23,000.0	23,000.0	26,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0		0.0	
<u>Funding Sources</u>													
1041 PF ERA (UGF)	23,000.0	23,000.0	26,000.0	26,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0		0	
Temporary	0	0	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	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	0.0		0.0	

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

Numbers and Language

Agency: Fund Transfers

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [2]	[5] - [3]	[5] - [4]				
Session=>	2015	2017	2017	2017	2017	2015	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				
Total	-2,327,474.2	54,867.1	29,560.5	-1,105,662.7	29,561.5	2,357,035.7	-101.3 %	-25,305.6	-46.1 %	1.0	1,135,224.2	-102.7 %	
<u>Objects of Expenditure</u>													
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	0.0		
3 Services	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	0.0		
4 Commodities	22,488.6	31,200.0	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	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	58,360.5	0.0	0.0	-1,255,095.2	401.0	-57,959.5	-99.3 %	401.0	>999 %	401.0	>999 %	1,255,496.2	-100.0 %
8 Miscellaneous	-2,408,412.0	23,667.1	19,060.5	138,932.5	18,660.5	2,427,072.5	-100.8 %	-5,006.6	-21.2 %	-400.0	-2.1 %	-120,272.0	-86.6 %
<u>Funding Sources</u>													
1001 CBR Fund (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	0.0		
1004 Gen Fund (UGF)	90,849.2	15,579.1	15,900.0	-1,239,595.2	15,901.0	-74,948.2	-82.5 %	321.9	2.1 %	1.0	1,255,496.2	-101.3 %	
1005 GF/Prgm (DGF)	22,776.6	39,288.0	13,660.5	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	0.0		
1041 PF ERA (UGF)	622,000.0	0.0	0.0	120,272.0	0.0	-622,000.0	-100.0 %	0.0		0.0	-120,272.0	-100.0 %	
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	0.0		
<u>Positions</u>													
Perm Full Time	0	0	0	0	0	0		0		0	0		
Perm Part Time	0	0	0	0	0	0		0		0	0		
Temporary	0	0	0	0	0	0		0		0	0		
<u>Funding Summary</u>													
Unrestricted General (UGF)	649,749.2	15,579.1	15,900.0	-1,119,323.2	15,901.0	-633,848.2	-97.6 %	321.9	2.1 %	1.0	1,135,224.2	-101.4 %	
Designated General (DGF)	22,776.6	39,288.0	13,660.5	13,660.5	13,660.5	-9,116.1	-40.0 %	-25,627.5	-65.2 %	0.0	0.0		
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	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 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).