

**2016 Legislature - Operating Budget
Statewide Totals - House CS Structure**

Numbers and Language Including Non-Additive Items
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	[1] <u>:GovAmd3/17</u>	[2] <u>:GovAmd3/24</u>
Total	3,411.6	-931.4
<u>Objects of Expenditure</u>		
Personal Services	3,386.4	-931.4
Travel	0.0	0.0
Services	25.2	0.0
Commodities	0.0	0.0
Capital Outlay	0.0	0.0
Grants, Benefits	0.0	0.0
Miscellaneous	0.0	0.0
<u>Funding Sources</u>		
1002 Fed Rcpts (Fed)	-424.4	-37.9
1003 G/F Match (UGF)	-146.0	-11.0
1004 Gen Fund (UGF)	4,022.2	-425.1
1005 GF/Prgm (DGF)	-142.4	-22.4
1007 I/A Rcpts (Other)	324.6	-38.6
1014 Donat Comm (Fed)	-0.4	0.0
1017 Group Ben (Other)	-3.4	0.0
1018 EVOS Civil (Other)	6.2	0.0
1021 Agric RLF (DGF)	-3.4	0.0
1024 Fish/Game (Other)	12.6	-0.3
1026 HwyCapital (Other)	5.8	-93.8
1027 IntAirport (Other)	-13.4	-152.3
1029 PERS Trust (Other)	-5.3	0.0
1032 Fish Fund (DGF)	-0.6	0.0
1033 Surpl Prop (Fed)	-0.5	0.0
1034 Teach Ret (Other)	-1.8	0.0
1036 Cm Fish Ln (DGF)	-6.1	0.0
1037 GF/MH (UGF)	-45.6	-24.7
1040 Real Est (DGF)	-0.6	0.0

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<u>Funding Sources (continued)</u>		
1042 Jud Retire (Other)	-0.1	0.0
1045 Nat Guard (Other)	-0.1	0.0
1049 Trng Bldg (DGF)	1.0	0.0
1050 PFD Fund (DGF)	-21.1	0.0
1052 Oil/Haz Fd (DGF)	-12.3	-0.4
1054 STEP (DGF)	-1.1	0.0
1055 IA/OIL HAZ (Other)	2.0	0.0
1061 CIP Rcpts (Other)	-290.6	-100.6
1066 Pub School (DGF)	0.2	0.0
1070 FishEn RLF (DGF)	-0.6	0.0
1076 Marine Hwy (DGF)	2.8	-5.6
1081 Info Svc (Other)	-19.6	-0.3
1092 MHTAAR (Other)	16.9	0.0
1093 Clean Air (Other)	-5.8	0.0
1094 MHT Admin (Other)	20.2	0.0
1101 AAC Fund (Other)	20.0	0.0
1102 AIDEA Rcpt (Other)	43.5	0.0
1104 AMBB Rcpts (Other)	0.1	0.0
1105 PF Gross (Other)	75.2	0.0
1108 Stat Desig (Other)	-0.5	-4.4
1109 Test Fish (DGF)	2.9	0.0
1133 CSSD Admin (Fed)	3.7	0.0
1141 RCA Rcpts (DGF)	5.0	0.0
1147 PublicBldg (Other)	1.6	-4.7
1151 VoTech Ed (DGF)	-7.5	0.0
1153 State Land (DGF)	-11.4	0.0
1154 Shore Fish (DGF)	-0.1	0.0
1155 Timber Rcp (DGF)	-2.5	0.0
1156 Rcpt Svcs (DGF)	-19.5	0.0
1157 Wrkrs Safe (DGF)	-16.0	-2.5

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<u>Funding Sources (continued)</u>		
1162 AOGCC Rct (DGF)	26.7	0.0
1164 Rural Dev (DGF)	-0.2	0.0
1166 Vessel Com (DGF)	-1.9	0.0
1168 Tob ED/CES (DGF)	-4.6	0.0
1169 PCE Endow (DGF)	0.4	0.0
1170 SBED RLF (DGF)	-0.2	0.0
1171 PFD Crim (DGF)	-22.8	0.0
1172 Bldg Safe (DGF)	-0.8	-4.1
1185 Elect Fund (Other)	1.3	0.0
1200 VehRntlTax (DGF)	-2.3	-2.7
1201 CFEC Rcpts (DGF)	38.1	0.0
1203 WCBenGF (DGF)	-0.6	0.0
1205 Ocn Ranger (DGF)	-0.6	0.0
1215 UCR Rcpts (Other)	-2.0	0.0
1220 Crime VCF (Other)	-0.1	0.0
1226 High Ed (DGF)	-0.8	0.0
1230 CleanAdmin (Other)	-1.1	0.0
1231 DrinkAdmin (Other)	-0.1	0.0
1232 ISPF-I/A (Other)	-1.7	0.0
1241 GF/LNG (UGF)	21.1	0.0
 <u>Positions</u>		
Perm Full Time	0	0
Perm Part Time	0	0
Temporary	0	0

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<u>Funding Summary</u>		
Unrestricted General (UGF)	3,851.7	-460.8
Designated General (DGF)	-202.9	-37.7
Other State Funds (Other)	184.4	-395.0
Federal Receipts (Fed)	-421.6	-37.9

Column Definitions

:GovAmd3/17 (Governor Amended 3/17) - Transaction as received from OMB on 3/17/2016.

:GovAmd3/24 (Governor Amended 3/24) - Transactions as received from governor's office on March 24, 2017.