

UGF

Formula and Non-Formula

A

Multi-year Agency Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency Budgets															
Agency	ID⇒ Session⇒ Column⇒	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	15 2015 15MgtPln	[5] - [1] 2016 to House	16 2016 16MgtPln	[5] - [2] 2016 to House	2016 17GovAmd	[5] - [3] 2016 to House	2016 HouseSub	[5] - [4] 2016 to House
Administration		86,030.2	77,277.2	72,190.0	67,117.4	69,798.4	932.1	-16,231.8	-18.9 %	-7,478.8	-9.7 %	-2,391.6	-3.3 %	2,681.0	4.0 %
Commerce, Community & Econ Dev		40,454.3	30,478.3	21,284.7	17,306.0	17,306.0	0.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-3,978.7	-18.7 %	0.0	
Corrections		297,654.4	277,286.5	270,783.2	270,007.9	270,007.9	0.0	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-775.3	-0.3 %	0.0	
Education & Early Dev		1,408,921.8	1,301,647.1	1,295,442.9	1,287,053.6	1,287,053.6	0.0	-121,868.2	-8.6 %	-14,593.5	-1.1 %	-8,389.3	-0.6 %	0.0	
Environmental Conservation		22,472.1	20,093.3	17,721.9	16,802.9	16,802.9	0.0	-5,669.2	-25.2 %	-3,290.4	-16.4 %	-919.0	-5.2 %	0.0	
Fish and Game		79,387.8	65,095.4	57,622.8	56,022.8	56,022.8	0.0	-23,365.0	-29.4 %	-9,072.6	-13.9 %	-1,600.0	-2.8 %	0.0	
Governor		33,609.5	23,150.0	22,856.1	24,703.1	24,703.1	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %	1,847.0	8.1 %	0.0	
Health & Social Services		1,253,650.2	1,165,249.7	1,118,546.9	1,075,742.8	1,069,968.7	30,000.0	-183,681.5	-14.7 %	-95,281.0	-8.2 %	-48,580.2	-4.3 %	-5,774.1	-0.5 %
Labor & Workforce Dev		33,448.0	25,831.5	23,907.4	22,643.2	22,593.2	0.0	-10,854.8	-32.5 %	-3,238.3	-12.5 %	-1,314.2	-5.5 %	-50.0	-0.2 %
Law		61,275.3	54,734.2	50,535.5	49,176.8	49,835.5	0.0	-11,439.8	-18.7 %	-4,898.7	-8.9 %	-700.0	-1.4 %	658.7	1.3 %
Military & Veterans' Affairs		24,189.6	16,491.6	17,839.4	16,409.0	16,409.0	0.0	-7,780.6	-32.2 %	-82.6	-0.5 %	-1,430.4	-8.0 %	0.0	
Natural Resources		88,072.8	70,290.6	94,039.6	61,462.1	61,462.1	0.0	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-32,577.5	-34.6 %	0.0	
Public Safety		171,553.2	160,673.7	157,472.6	156,112.8	156,112.8	0.0	-15,440.4	-9.0 %	-4,560.9	-2.8 %	-1,359.8	-0.9 %	0.0	
Revenue		33,831.4	28,983.0	29,113.8	27,237.1	27,237.1	0.0	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,876.7	-6.4 %	0.0	
Transportation		278,604.6	244,014.4	231,307.9	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-9,402.2	-4.1 %	-6,140.1	-2.7 %
University of Alaska		370,599.7	350,787.0	335,001.6	275,300.0	275,300.0	0.0	-95,299.7	-25.7 %	-75,487.0	-21.5 %	-59,701.6	-17.8 %	0.0	
Executive Branch-wide Unalloc		27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0		0.0	
Judiciary		111,866.3	110,402.9	106,545.7	106,545.7	106,545.7	0.0	-5,320.6	-4.8 %	-3,857.2	-3.5 %	0.0		0.0	
Legislature		77,622.0	73,596.6	72,126.6	64,306.3	64,306.3	0.0	-13,315.7	-17.2 %	-9,290.3	-12.6 %	-7,820.3	-10.8 %	0.0	
Total		4,500,243.2	4,096,083.0	3,994,340.6	3,821,995.3	3,813,370.8	32,779.1	-686,872.4	-15.3 %	-282,712.2	-6.9 %	-180,969.8	-4.5 %	-8,624.5	-0.2 %
Statewide Items															
Debt Service		218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	0.0	-1,151.0	-0.5 %	11,481.2	5.6 %	0.0		0.0	
State Retirement Payments		8,017.0	265,280.7	224,070.9	123,409.5	123,409.5	0.0	115,392.5	>999 %	-141,871.2	-53.5 %	-100,661.4	-44.9 %	0.0	
Special Appropriations		13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0		0.0	
Fund Capitalization		682,500.0	502,000.0	75,425.0	-69,575.0	-69,575.0	442,500.0	-752,075.0	-110.2 %	-571,575.0	-113.9 %	-145,000.0	-192.2 %	0.0	
Total		922,725.1	982,083.3	517,186.2	271,524.8	271,524.8	442,500.0	-651,200.3	-70.6 %	-710,558.5	-72.4 %	-245,661.4	-47.5 %	0.0	
Statewide Total		5,422,968.3	5,078,166.3	4,511,526.8	4,093,520.1	4,084,895.6	475,279.1	-1,338,072.7	-24.7 %	-993,270.7	-19.6 %	-426,631.2	-9.5 %	-8,624.5	-0.2 %
Funding Summary															
Unrestricted General (UGF)		5,422,968.3	5,078,166.3	4,511,526.8	4,093,520.1	4,084,895.6	475,279.1	-1,338,072.7	-24.7 %	-993,270.7	-19.6 %	-426,631.2	-9.5 %	-8,624.5	-0.2 %

Multi-year Agency Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language
Fund Groups: Unrestricted General

Agency	ID⇒ Session⇒ Column⇒	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 2016 15MgtP1n to House		[5] - [2] 2016 2016 16MgtP1n to House		[5] - [3] 2016 2016 17GovAmd to House		[5] - [4] 2016 2016 HouseSub to House	
Non-Additive Items															
Fund Transfers		67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0		0.0	
Total		67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0		0.0	

UGF Non-Formula

B

Multi-year Agency Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language
Non-Formula Programs
Fund Groups: Unrestricted General

"Day to Day" Government

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 15MgtPln to House	[5] - [2] 2016 16MgtPln to House	[5] - [3] 2016 17GovAmd to House	[5] - [4] 2016 HouseSub to House				
Agency Budgets								15	16						
Administration		86,030.2	77,277.2	72,190.0	67,117.4	69,798.4	932.1	-16,231.8	-18.9 %	-7,478.8	-9.7 %	-2,391.6	-3.3 %	2,681.0	4.0 %
Commerce, Community & Econ Dev		40,454.3	30,478.3	21,284.7	17,306.0	17,306.0	0.0	-23,148.3	-57.2 %	-13,172.3	-43.2 %	-3,978.7	-18.7 %	0.0	
Corrections		297,654.4	277,286.5	270,783.2	270,007.9	270,007.9	0.0	-27,646.5	-9.3 %	-7,278.6	-2.6 %	-775.3	-0.3 %	0.0	
Education & Early Dev		57,419.6	41,788.5	40,109.8	31,913.7	31,913.7	0.0	-25,505.9	-44.4 %	-9,874.8	-23.6 %	-8,196.1	-20.4 %	0.0	
Environmental Conservation		22,472.1	20,093.3	17,721.9	16,802.9	16,802.9	0.0	-5,669.2	-25.2 %	-3,290.4	-16.4 %	-919.0	-5.2 %	0.0	
Fish and Game		79,387.8	65,095.4	57,622.8	56,022.8	56,022.8	0.0	-23,365.0	-29.4 %	-9,072.6	-13.9 %	-1,600.0	-2.8 %	0.0	
Governor		33,609.5	23,150.0	22,856.1	24,703.1	24,703.1	1,847.0	-8,906.4	-26.5 %	1,553.1	6.7 %	1,847.0	8.1 %	0.0	
Health & Social Services		388,277.2	369,408.8	360,219.1	344,648.2	347,568.0	30,000.0	-40,709.2	-10.5 %	-21,840.8	-5.9 %	-12,651.1	-3.5 %	2,919.8	0.8 %
Labor & Workforce Dev		33,448.0	25,831.5	23,907.4	22,643.2	22,593.2	0.0	-10,854.8	-32.5 %	-3,238.3	-12.5 %	-1,314.2	-5.5 %	-50.0	-0.2 %
Law		61,275.3	54,734.2	50,535.5	49,176.8	49,835.5	0.0	-11,439.8	-18.7 %	-4,898.7	-8.9 %	-700.0	-1.4 %	658.7	1.3 %
Military & Veterans' Affairs		24,189.6	16,491.6	17,839.4	16,409.0	16,409.0	0.0	-7,780.6	-32.2 %	-82.6	-0.5 %	-1,430.4	-8.0 %	0.0	
Natural Resources		88,072.8	70,290.6	94,039.6	61,462.1	61,462.1	0.0	-26,610.7	-30.2 %	-8,828.5	-12.6 %	-32,577.5	-34.6 %	0.0	
Public Safety		171,553.2	160,673.7	157,472.6	156,112.8	156,112.8	0.0	-15,440.4	-9.0 %	-4,560.9	-2.8 %	-1,359.8	-0.9 %	0.0	
Revenue		33,831.4	28,983.0	29,113.8	27,237.1	27,237.1	0.0	-6,594.3	-19.5 %	-1,745.9	-6.0 %	-1,876.7	-6.4 %	0.0	
Transportation		278,604.6	244,014.4	231,307.9	228,045.8	221,905.7	0.0	-56,698.9	-20.4 %	-22,108.7	-9.1 %	-9,402.2	-4.1 %	-6,140.1	-2.7 %
University of Alaska		370,599.7	350,787.0	335,001.6	275,300.0	275,300.0	0.0	-95,299.7	-25.7 %	-75,487.0	-21.5 %	-59,701.6	-17.8 %	0.0	
Executive Branch-wide Unalloc		27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0		0.0	
Judiciary		111,866.3	110,402.9	106,545.7	106,545.7	106,545.7	0.0	-5,320.6	-4.8 %	-3,857.2	-3.5 %	0.0		0.0	
Legislature		77,622.0	73,596.6	72,126.6	64,306.3	64,306.3	0.0	-13,315.7	-17.2 %	-9,290.3	-12.6 %	-7,820.3	-10.8 %	0.0	
Total		2,283,368.0	2,040,383.5	1,980,677.7	1,835,760.8	1,835,830.2	32,779.1	-447,537.8	-19.6 %	-204,553.3	-10.0 %	-144,847.5	-7.3 %	69.4	
Statewide Items															
Debt Service		218,841.3	206,209.1	217,690.3	217,690.3	217,690.3	0.0	-1,151.0	-0.5 %	11,481.2	5.6 %	0.0		0.0	
State Retirement Payments		5,241.6	262,519.9	221,348.3	120,686.9	120,686.9	0.0	115,445.3	>999 %	-141,833.0	-54.0 %	-100,661.4	-45.5 %	0.0	
Special Appropriations		13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0		0.0	
Fund Capitalization		630,500.0	502,000.0	75,425.0	75,425.0	75,425.0	7,500.0	-555,075.0	-88.0 %	-426,575.0	-85.0 %	0.0		0.0	
Total		867,949.7	979,322.5	514,463.6	413,802.2	413,802.2	7,500.0	-454,147.5	-52.3 %	-565,520.3	-57.7 %	-100,661.4	-19.6 %	0.0	
Statewide Total		3,151,317.7	3,019,706.0	2,495,141.3	2,249,563.0	2,249,632.4	40,279.1	-901,685.3	-28.6 %	-770,073.6	-25.5 %	-245,508.9	-9.8 %	69.4	
Funding Summary															
Unrestricted General (UGF)		3,151,317.7	3,019,706.0	2,495,141.3	2,249,563.0	2,249,632.4	40,279.1	-901,685.3	-28.6 %	-770,073.6	-25.5 %	-245,508.9	-9.8 %	69.4	

Multi-year Agency Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language Non-Formula Programs Fund Groups: Unrestricted General
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Agency	ID=> Session=> Column=>	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	[5] - [1] 2015 2016 15MgtP1n to House		[5] - [2] 2016 2016 16MgtP1n to House		[5] - [3] 2016 2016 17GovAmd to House		[5] - [4] 2016 2016 HouseSub to House	
Non-Additive Items															
Fund Transfers		67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0		0.0	
Total		67,745.3	-226,112.9	57,180.0	57,180.0	57,180.0	80,000.0	-10,565.3	-15.6 %	283,292.9	-125.3 %	0.0		0.0	

UGF Formula

C

Multi-year Agency Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language
Formula Programs
Fund Groups: Unrestricted General

Unrestricted General															
Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	15 [5] - [1] 2015 15MgtPln to House	16 [5] - [2] 2016 16MgtPln to House	[5] - [3] 2016 17GovAmd to House	[5] - [4] 2016 HouseSub to House				
Agency Budgets															
Education & Early Dev		1,351,502.2	1,259,858.6	1,255,333.1	1,255,139.9	1,255,139.9	0.0	-96,362.3	-7.1 %	-4,718.7	-0.4 %	0.0			
Health & Social Services		865,373.0	795,840.9	758,329.8	731,094.6	722,400.7	0.0	-142,972.3	-16.5 %	-73,440.2	-9.2 %	-35,929.1	-4.7 %	-8,693.9	-1.2 %
Total		2,216,875.2	2,055,699.5	2,013,662.9	1,986,234.5	1,977,540.6	0.0	-239,334.6	-10.8 %	-78,158.9	-3.8 %	-36,122.3	-1.8 %	-8,693.9	-0.4 %
Statewide Items															
State Retirement Payments		2,775.4	2,760.8	2,722.6	2,722.6	2,722.6	0.0	-52.8	-1.9 %	-38.2	-1.4 %	0.0	0.0		
Fund Capitalization		52,000.0	0.0	0.0	-145,000.0	-145,000.0	435,000.0	-197,000.0	-378.8 %	-145,000.0	<-999 %	-145,000.0	<-999 %	0.0	
Total		54,775.4	2,760.8	2,722.6	-142,277.4	-142,277.4	435,000.0	-197,052.8	-359.7 %	-145,038.2	<-999 %	-145,000.0	<-999 %	0.0	
Statewide Total		2,271,650.6	2,058,460.3	2,016,385.5	1,843,957.1	1,835,263.2	435,000.0	-436,387.4	-19.2 %	-223,197.1	-10.8 %	-181,122.3	-9.0 %	-8,693.9	-0.5 %
Funding Summary															
Unrestricted General (UGF)		2,271,650.6	2,058,460.3	2,016,385.5	1,843,957.1	1,835,263.2	435,000.0	-436,387.4	-19.2 %	-223,197.1	-10.8 %	-181,122.3	-9.0 %	-8,693.9	-0.5 %

All Funds

D

Multi-year Agency Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency	ID⇒ Session⇒ Column⇒	[1] 2015 15MgtP1n	[2] 2016 16MgtP1n	[3] 2016 17GovAmd	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015 15MgtP1n	[5] - [1] 2016 to House	2016 16MgtP1n	[5] - [2] 2016 to House	2016 17GovAmd	[5] - [3] 2016 to House	2016 HouseSub	[5] - [4] 2016 to House
Agency Budgets															
Administration		346,217.6	338,219.7	332,609.9	326,857.2	329,538.2	932.1	-16,679.4	-4.8 %	-8,681.5	-2.6 %	-3,071.7	-0.9 %	2,681.0	0.8 %
Commerce, Community & Econ Dev		215,332.4	202,291.2	184,075.2	165,217.7	177,603.7	0.0	-37,728.7	-17.5 %	-24,687.5	-12.2 %	-6,471.5	-3.5 %	12,386.0	7.5 %
Corrections		333,040.5	324,534.0	319,450.3	318,555.5	318,555.5	0.0	-14,485.0	-4.3 %	-5,978.5	-1.8 %	-894.8	-0.3 %	0.0	
Education & Early Dev		1,698,061.9	1,597,920.0	1,632,307.5	1,622,506.4	1,622,506.4	0.0	-75,555.5	-4.4 %	24,586.4	1.5 %	-9,801.1	-0.6 %	0.0	
Environmental Conservation		87,560.9	85,353.6	84,063.3	83,451.3	83,451.3	0.0	-4,109.6	-4.7 %	-1,902.3	-2.2 %	-612.0	-0.7 %	0.0	
Fish and Game		215,272.6	208,455.0	203,963.6	204,143.6	204,143.6	0.0	-11,129.0	-5.2 %	-4,311.4	-2.1 %	180.0	0.1 %	0.0	
Governor		34,338.1	23,883.9	23,905.8	25,872.8	25,872.8	1,847.0	-8,465.3	-24.7 %	1,988.9	8.3 %	1,967.0	8.2 %	0.0	
Health & Social Services		2,692,324.5	2,617,007.5	2,738,129.6	2,696,992.3	2,700,188.0	30,000.0	7,863.5	0.3 %	83,180.5	3.2 %	-37,941.6	-1.4 %	3,195.7	0.1 %
Labor & Workforce Dev		185,306.7	176,826.0	165,530.8	164,266.6	164,076.6	0.0	-21,230.1	-11.5 %	-12,749.4	-7.2 %	-1,454.2	-0.9 %	-190.0	-0.1 %
Law		95,401.4	89,015.6	103,191.9	101,833.2	102,491.9	0.0	7,090.5	7.4 %	13,476.3	15.1 %	-700.0	-0.7 %	658.7	0.6 %
Military & Veterans' Affairs		59,709.8	60,826.0	58,972.1	57,477.8	57,477.8	0.0	-2,232.0	-3.7 %	-3,348.2	-5.5 %	-1,494.3	-2.5 %	0.0	
Natural Resources		178,330.4	167,845.3	185,108.2	155,280.4	155,280.4	0.0	-23,050.0	-12.9 %	-12,564.9	-7.5 %	-29,827.8	-16.1 %	0.0	
Public Safety		206,581.4	192,486.5	189,308.0	187,909.0	187,909.0	0.0	-18,672.4	-9.0 %	-4,577.5	-2.4 %	-1,399.0	-0.7 %	0.0	
Revenue		376,050.9	399,293.1	402,800.0	399,016.8	399,016.8	0.0	22,965.9	6.1 %	-276.3	-0.1 %	-3,783.2	-0.9 %	0.0	
Transportation		629,036.8	610,267.9	591,689.0	590,424.2	590,424.2	0.0	-38,612.6	-6.1 %	-19,843.7	-3.3 %	-1,264.8	-0.2 %	0.0	
University of Alaska		924,863.7	915,593.8	909,914.6	874,913.0	874,913.0	0.0	-49,950.7	-5.4 %	-40,680.8	-4.4 %	-35,001.6	-3.8 %	0.0	
Executive Branch-wide Unalloc		27,000.0	0.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0		0.0	
Judiciary		115,676.9	114,353.5	110,371.3	110,371.3	110,371.3	0.0	-5,305.6	-4.6 %	-3,982.2	-3.5 %	0.0		0.0	
Legislature		78,077.9	74,469.8	72,999.8	65,179.5	65,179.5	0.0	-12,898.4	-16.5 %	-9,290.3	-12.5 %	-7,820.3	-10.7 %	0.0	
Total		8,498,184.4	8,198,642.4	8,308,390.9	8,150,268.6	8,169,000.0	32,779.1	-329,184.4	-3.9 %	-29,642.4	-0.4 %	-139,390.9	-1.7 %	18,731.4	0.2 %
Statewide Items															
Debt Service		305,790.6	290,606.3	325,978.7	325,978.7	325,978.7	0.0	20,188.1	6.6 %	35,372.4	12.2 %	0.0		0.0	
State Retirement Payments		3,008,017.0	265,280.7	224,070.9	200,109.4	200,109.4	0.0	-2,807,907.6	-93.3 %	-65,171.3	-24.6 %	-23,961.5	-10.7 %	0.0	
Special Appropriations		13,366.8	8,593.5	0.0	0.0	0.0	0.0	-13,366.8	-100.0 %	-8,593.5	-100.0 %	0.0		0.0	
Fund Capitalization		715,387.6	535,966.4	109,140.4	-35,859.6	-35,609.6	442,500.0	-750,997.2	-105.0 %	-571,576.0	-106.6 %	-144,750.0	-132.6 %	250.0	-0.7 %
Total		4,042,562.0	1,100,446.9	659,190.0	490,228.5	490,478.5	442,500.0	-3,552,083.5	-87.9 %	-609,968.4	-55.4 %	-168,711.5	-25.6 %	250.0	0.1 %
Statewide Total		12,540,746.4	9,299,089.3	8,967,580.9	8,640,497.1	8,659,478.5	475,279.1	-3,881,267.9	-30.9 %	-639,610.8	-6.9 %	-308,102.4	-3.4 %	18,981.4	0.2 %

Multi-year Agency Summary - Operating Budget - FY 2017 House CS Structure

Numbers and Language

Agency	ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2016 16MgtPln	[3] 2016 17GovAmd	[4] 2016 HouseSub	[5] 2016 House	[6] 2016 HouseSupps	2015 15MgtPln	[5] - [1] 2016 to House	2016 16MgtPln	[5] - [2] 2016 to House	2016 17GovAmd	[5] - [3] 2016 to House	2016 HouseSub	[5] - [4] 2016 to House
Funding Summary															
Unrestricted General (UGF)		5,422,968.3	5,078,166.3	4,511,526.8	4,093,520.1	4,084,895.6	475,279.1	-1,338,072.7	-24.7 %	-993,270.7	-19.6 %	-426,631.2	-9.5 %	-8,624.5	-0.2 %
Designated General (DGF)		772,592.4	830,635.2	848,610.9	959,132.6	956,652.7	0.0	184,060.3	23.8 %	126,017.5	15.2 %	108,041.8	12.7 %	-2,479.9	-0.3 %
Other State Funds (Other)		4,325,241.2	1,367,617.0	1,420,207.2	1,403,525.8	1,424,391.8	0.0	-2,900,849.4	-67.1 %	56,774.8	4.2 %	4,184.6	0.3 %	20,866.0	1.5 %
Federal Receipts (Fed)		2,019,944.5	2,022,670.8	2,187,236.0	2,184,318.6	2,193,538.4	0.0	173,593.9	8.6 %	170,867.6	8.4 %	6,302.4	0.3 %	9,219.8	0.4 %
Non-Additive Items															
Fund Transfers		-922,478.1	2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	-1,325,000.0	3,340,946.1	-362.2 %	134,002.6	5.9 %	1,622,000.0	203.6 %	0.0	
Total		-922,478.1	2,284,465.4	796,468.0	2,418,468.0	2,418,468.0	-1,325,000.0	3,340,946.1	-362.2 %	134,002.6	5.9 %	1,622,000.0	203.6 %	0.0	

