

Supporting documentation to Amendment 18 offered by Representative Julie Coulombe.

Agency	Budgeted PCNs	Sum of UGF cost of Vacant	Sum of Vacancy Adjustment UGF	Sum of UGF Actual Vacancy Less	Sum of Total Cost of Vacant	Sum of Vacancy Adjustment All	Sum of All Funds Actual Vacancy Less	Half of UGF Actual Vacancy Less Adjustment
Administration	1,259	8,357,109	3,980,687	4,376,422	22,868,379	12,042,217	10,826,162	2,188,211
Commerce	562	298,256	179,324	118,932	12,396,720	3,129,502	9,267,218	59,466
Corrections	2,143	32,069,026	8,340,047	23,728,979	37,502,111	9,116,537	28,385,574	11,864,490
Educ & Early Devel	329	3,284,137	486,803	2,797,334	5,588,277	1,116,654	4,471,623	1,398,667
Environ Conservation	555	2,187,352	806,080	1,381,272	8,307,541	4,052,896	4,254,645	690,636
Family & Community Services	1,944	20,124,909	7,054,840	13,070,069	38,369,864	12,925,846	25,444,018	6,535,035
Fish and Game	1,506	3,435,792	1,534,492	1,901,301	13,837,209	3,335,744	10,501,465	950,650
Governor	167	4,870,537	613,872	4,256,664	4,982,454	625,135	4,357,319	2,128,332
Health	1,632	12,374,631	4,021,087	8,353,544	33,900,606	9,939,483	23,961,123	4,176,772
Labor & Workforce	773	1,326,965	312,294	1,014,671	14,737,230	3,835,634	10,901,596	507,335
Law	570	6,092,010	2,072,075	4,019,935	9,110,191	2,808,944	6,301,247	2,009,968
Military & Veterans' Affairs	274	511,661	479,456	32,205	2,923,751	1,679,119	1,244,632	16,102
Natural Resources	1,071	7,061,781	2,027,702	5,034,079	16,268,703	5,507,274	10,761,429	2,517,039
Public Safety	1,030	24,151,719	10,860,271	13,291,447	26,054,244	11,303,295	14,750,949	6,645,724
Revenue	532	3,241,739	1,625,677	1,616,063	10,783,253	4,653,586	6,129,667	808,031
Transportation	2,772	6,595,521	2,363,186	4,232,335	52,780,387	18,244,067	34,536,320	2,116,168
Grand Total	17,119	135,983,145	46,757,893	89,225,251	310,410,921	104,315,932	206,094,988	44,612,626