

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Office of Administrative Hearings

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,773.3	2,719.1	2,485.9	2,658.2	2,708.2	-65.1	-2.3 %	222.3	8.9 %	50.0	1.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,220.5	2,340.9	2,260.6	2,292.4	2,329.9	109.4	4.9 %	69.3	3.1 %	37.5	1.6 %
2 Travel	57.4	25.3	30.0	18.1	23.1	-34.3	-59.8 %	-6.9	-23.0 %	5.0	27.6 %
3 Services	437.1	336.9	137.0	331.6	339.1	-98.0	-22.4 %	202.1	147.5 %	7.5	2.3 %
4 Commodities	58.3	16.0	58.3	16.1	16.1	-42.2	-72.4 %	-42.2	-72.4 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	420.4	265.2	84.3	85.4	85.4	-335.0	-79.7 %	1.1	1.3 %	0.0	
1005 GF/Prgm (DGF)	50.0	19.0	50.0	50.0	100.0	50.0	100.0 %	50.0	100.0 %	50.0	100.0 %
1007 I/A Rcpts (Other)	2,302.9	2,387.2	2,351.6	2,522.8	2,522.8	219.9	9.5 %	171.2	7.3 %	0.0	
1061 CIP Rcpts (Other)	0.0	47.7	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	15	16	16	16	16	1	6.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	420.4	265.2	84.3	85.4	85.4	-335.0	-79.7 %	1.1	1.3 %	0.0	
Designated General (DGF)	50.0	19.0	50.0	50.0	100.0	50.0	100.0 %	50.0	100.0 %	50.0	100.0 %
Other State Funds (Other)	2,302.9	2,434.9	2,351.6	2,522.8	2,522.8	219.9	9.5 %	171.2	7.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Leases**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,564.9	1,080.7	1,026.4	1,026.4	1,026.4	-538.5	-34.4 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4	-32.9 %	0.0	0.0
1007 I/A Rcpts (Other)	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,529.8	1,080.7	1,026.4	1,026.4	1,026.4	-503.4	-32.9 %	0.0	0.0
Other State Funds (Other)	35.1	0.0	0.0	0.0	0.0	-35.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,241.6	1,783.4	1,772.0	1,185.7	996.6	-245.0	-19.7 %	-775.4	-43.8 %	-189.1	-15.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	986.3	936.5	1,001.9	959.1	770.0	-216.3	-21.9 %	-231.9	-23.1 %	-189.1	-19.7 %
2 Travel	49.0	37.0	34.1	34.1	34.1	-14.9	-30.4 %	0.0		0.0	
3 Services	186.3	801.1	716.0	172.5	172.5	-13.8	-7.4 %	-543.5	-75.9 %	0.0	
4 Commodities	20.0	8.8	20.0	20.0	20.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	388.2	255.9	1,008.2	208.8	35.2	-353.0	-90.9 %	-973.0	-96.5 %	-173.6	-83.1 %
1007 I/A Rcpts (Other)	853.4	1,527.5	763.8	976.9	961.4	108.0	12.7 %	197.6	25.9 %	-15.5	-1.6 %
<u>Positions</u>											
Perm Full Time	6	6	7	7	6	0		-1	-14.3 %	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	388.2	255.9	1,008.2	208.8	35.2	-353.0	-90.9 %	-973.0	-96.5 %	-173.6	-83.1 %
Other State Funds (Other)	853.4	1,527.5	763.8	976.9	961.4	108.0	12.7 %	197.6	25.9 %	-15.5	-1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,637.5	1,833.3	3,601.9	2,569.8	2,569.8	-1,067.7	-29.4 %	-1,032.1	-28.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,708.6	1,701.9	1,783.4	1,696.3	1,696.3	-12.3	-0.7 %	-87.1	-4.9 %	0.0	
2 Travel	6.6	0.0	1.6	1.6	1.6	-5.0	-75.8 %	0.0		0.0	
3 Services	1,892.3	120.0	1,795.2	850.2	850.2	-1,042.1	-55.1 %	-945.0	-52.6 %	0.0	
4 Commodities	30.0	11.4	21.7	21.7	21.7	-8.3	-27.7 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	848.8	630.2	613.5	614.2	614.2	-234.6	-27.6 %	0.7	0.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	750.0	0.0	0.0	0.0		-750.0	-100.0 %	0.0	
1007 I/A Rcpts (Other)	2,788.7	1,203.1	2,238.4	1,955.6	1,955.6	-833.1	-29.9 %	-282.8	-12.6 %	0.0	
<u>Positions</u>											
Perm Full Time	15	15	15	13	13	-2	-13.3 %	-2	-13.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	848.8	630.2	613.5	614.2	614.2	-234.6	-27.6 %	0.7	0.1 %	0.0	
Designated General (DGF)	0.0	0.0	750.0	0.0	0.0	0.0		-750.0	-100.0 %	0.0	
Other State Funds (Other)	2,788.7	1,203.1	2,238.4	1,955.6	1,955.6	-833.1	-29.9 %	-282.8	-12.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,390.7	1,105.6	1,346.9	208.6	0.0	-1,390.7	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,098.4	930.5	931.9	208.6	0.0	-1,098.4	-100.0 %	-931.9	-100.0 %	-208.6	-100.0 %
2 Travel	4.9	0.0	1.8	0.0	0.0	-4.9	-100.0 %	-1.8	-100.0 %	0.0	
3 Services	213.7	173.6	339.5	0.0	0.0	-213.7	-100.0 %	-339.5	-100.0 %	0.0	
4 Commodities	73.7	1.5	73.7	0.0	0.0	-73.7	-100.0 %	-73.7	-100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,327.9	1,105.6	1,346.9	208.6	0.0	-1,327.9	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %
<u>Positions</u>											
Perm Full Time	9	9	8	2	0	-9	-100.0 %	-8	-100.0 %	-2	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	62.8	0.0	0.0	0.0	0.0	-62.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,327.9	1,105.6	1,346.9	208.6	0.0	-1,327.9	-100.0 %	-1,346.9	-100.0 %	-208.6	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Finance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,897.0	11,065.3	14,278.7	12,839.7	10,779.3	-117.7	-1.1 %	-3,499.4	-24.5 %	-2,060.4	-16.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,366.9	7,136.7	6,667.6	6,728.6	5,401.9	-1,965.0	-26.7 %	-1,265.7	-19.0 %	-1,326.7	-19.7 %
2 Travel	34.0	0.1	31.0	31.0	3.0	-31.0	-91.2 %	-28.0	-90.3 %	-28.0	-90.3 %
3 Services	3,426.7	3,917.7	7,524.6	6,024.6	5,349.4	1,922.7	56.1 %	-2,175.2	-28.9 %	-675.2	-11.2 %
4 Commodities	69.4	10.8	55.5	55.5	25.0	-44.4	-64.0 %	-30.5	-55.0 %	-30.5	-55.0 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,205.3	5,770.7	6,869.8	5,425.2	5,425.2	-780.1	-12.6 %	-1,444.6	-21.0 %	0.0	
1005 GF/Prgm (DGF)	463.1	923.0	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	1,831.0	1,957.8	4,156.0	4,156.0	4,156.0	2,325.0	127.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,397.6	2,413.8	2,054.8	2,060.4	0.0	-2,397.6	-100.0 %	-2,054.8	-100.0 %	-2,060.4	-100.0 %
<u>Positions</u>											
Perm Full Time	62	60	59	59	45	-17	-27.4 %	-14	-23.7 %	-14	-23.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	14	7	2	2	0	-14	-100.0 %	-2	-100.0 %	-2	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,205.3	5,770.7	6,869.8	5,425.2	5,425.2	-780.1	-12.6 %	-1,444.6	-21.0 %	0.0	
Designated General (DGF)	463.1	923.0	1,198.1	1,198.1	1,198.1	735.0	158.7 %	0.0		0.0	
Other State Funds (Other)	4,228.6	4,371.6	6,210.8	6,216.4	4,156.0	-72.6	-1.7 %	-2,054.8	-33.1 %	-2,060.4	-33.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: E-Travel**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	2,888.5	2,244.8	2,860.8	2,861.8	2,861.8	-26.7	-0.9 %	1.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	251.4	116.7	260.3	261.3	261.3	9.9	3.9 %	1.0	0.4 %	0.0
2 Travel	5.0	0.0	5.0	5.0	5.0	0.0		0.0		0.0
3 Services	2,607.1	2,128.1	2,570.7	2,570.7	2,570.7	-36.4	-1.4 %	0.0		0.0
4 Commodities	25.0	0.0	24.8	24.8	24.8	-0.2	-0.8 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	2,857.3	2,244.8	2,860.8	2,861.8	2,861.8	4.5	0.2 %	1.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.2	0.0	0.0	0.0	0.0	-31.2	-100.0 %	0.0		0.0
Other State Funds (Other)	2,857.3	2,244.8	2,860.8	2,861.8	2,861.8	4.5	0.2 %	1.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Personnel**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	18,068.7	12,527.2	13,295.7	13,566.3	12,103.6	-5,965.1 -33.0 %	-1,192.1 -9.0 %	-1,462.7 -10.8 %
<u>Objects of Expenditure</u>								
1 Personal Services	11,711.2	10,709.3	10,546.2	11,166.5	10,842.1	-869.1 -7.4 %	295.9 2.8 %	-324.4 -2.9 %
2 Travel	119.8	16.9	87.6	87.6	16.9	-102.9 -85.9 %	-70.7 -80.7 %	-70.7 -80.7 %
3 Services	6,036.1	1,729.7	2,482.1	2,132.4	1,173.3	-4,862.8 -80.6 %	-1,308.8 -52.7 %	-959.1 -45.0 %
4 Commodities	201.6	71.3	179.8	179.8	71.3	-130.3 -64.6 %	-108.5 -60.3 %	-108.5 -60.3 %
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	-662.7 -67.3 %
1007 I/A Rcpts (Other)	15,353.5	10,726.0	12,311.7	12,582.2	11,782.2	-3,571.3 -23.3 %	-529.5 -4.3 %	-800.0 -6.4 %
<u>Positions</u>								
Perm Full Time	130	127	123	122	119	-11 -8.5 %	-4 -3.3 %	-3 -2.5 %
Perm Part Time	2	2	2	2	2	0	0	0
Temporary	9	8	2	2	2	-7 -77.8 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,715.2	1,801.2	984.0	984.1	321.4	-2,393.8 -88.2 %	-662.6 -67.3 %	-662.7 -67.3 %
Other State Funds (Other)	15,353.5	10,726.0	12,311.7	12,582.2	11,782.2	-3,571.3 -23.3 %	-529.5 -4.3 %	-800.0 -6.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Relations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,641.0	1,502.0	1,819.4	1,280.3	1,280.3	-360.7	-22.0 %	-539.1	-29.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,213.8	1,070.5	1,221.9	1,072.1	1,072.1	-141.7	-11.7 %	-149.8	-12.3 %	0.0	
2 Travel	111.1	38.6	25.0	25.0	25.0	-86.1	-77.5 %	0.0		0.0	
3 Services	288.1	385.9	555.7	166.4	166.4	-121.7	-42.2 %	-389.3	-70.1 %	0.0	
4 Commodities	28.0	7.0	16.8	16.8	16.8	-11.2	-40.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9	-15.8 %	-539.1	-29.6 %	0.0	
1061 CIP Rcpts (Other)	119.8	0.0	0.0	0.0	0.0	-119.8	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	8	7	7	-2	-22.2 %	-1	-12.5 %	0	
Perm Part Time	0	0	1	0	0	0		-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,521.2	1,502.0	1,819.4	1,280.3	1,280.3	-240.9	-15.8 %	-539.1	-29.6 %	0.0	
Other State Funds (Other)	119.8	0.0	0.0	0.0	0.0	-119.8	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Centralized Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	281.7	249.7	112.2	112.2	112.2	-169.5	-60.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Retirement and Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	20,252.6	19,133.3	19,066.1	17,538.8	17,988.8	-2,263.8	-11.2 %	-1,077.3	-5.7 %	450.0	2.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,097.4	11,277.4	11,614.7	11,778.4	11,778.4	681.0	6.1 %	163.7	1.4 %	0.0	
2 Travel	148.9	62.3	148.9	62.3	62.3	-86.6	-58.2 %	-86.6	-58.2 %	0.0	
3 Services	8,706.3	7,740.8	7,004.5	5,450.1	5,900.1	-2,806.2	-32.2 %	-1,104.4	-15.8 %	450.0	8.3 %
4 Commodities	200.0	52.8	198.0	198.0	198.0	-2.0	-1.0 %	0.0		0.0	
5 Capital Outlay	100.0	0.0	100.0	50.0	50.0	-50.0	-50.0 %	-50.0	-50.0 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	228.9	248.2	227.0	236.0	236.0	7.1	3.1 %	9.0	4.0 %	0.0	
1007 I/A Rcpts (Other)	1.5	273.1	0.0	0.0	0.0	-1.5	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	5,854.2	7,265.8	6,836.3	5,222.3	5,672.3	-181.9	-3.1 %	-1,164.0	-17.0 %	450.0	8.6 %
1023 FICA Acct (Other)	170.4	109.0	150.7	151.7	151.7	-18.7	-11.0 %	1.0	0.7 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,082.4	8,499.4	8,554.9	8,554.9	-1,173.4	-12.1 %	55.5	0.7 %	0.0	
1034 Teach Ret (Other)	3,955.7	2,863.3	3,047.0	3,066.5	3,066.5	-889.2	-22.5 %	19.5	0.6 %	0.0	
1042 Jud Retire (Other)	105.5	56.1	75.8	75.9	75.9	-29.6	-28.1 %	0.1	0.1 %	0.0	
1045 Nat Guard (Other)	208.1	235.4	229.9	231.5	231.5	23.4	11.2 %	1.6	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	114	115	115	115	115	1	0.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	3	3	3	-2	-40.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	228.9	248.2	227.0	236.0	236.0	7.1	3.1 %	9.0	4.0 %	0.0	
Other State Funds (Other)	20,023.7	18,885.1	18,839.1	17,302.8	17,752.8	-2,270.9	-11.3 %	-1,086.3	-5.8 %	450.0	2.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services
Allocation: Health Plans Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	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
2 Travel	20.0	6.6	20.0	20.0	20.0	0.0		0.0	0.0
3 Services	22,520.9	20,764.1	24,920.9	24,920.9	24,920.9	2,400.0	10.7 %	0.0	0.0
4 Commodities	0.0	3.4	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1017 Group Ben (Other)	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	22,540.9	20,774.1	24,940.9	24,940.9	24,940.9	2,400.0	10.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Labor Agreements Miscellaneous Items**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	50.0	27.4	50.0	50.0	50.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	50.0	27.4	50.0	50.0	50.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Centralized Administrative Services

Allocation: Centralized ETS Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	143.9	0.0	0.0	0.0	0.0	-143.9	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	143.9	0.0	0.0	0.0	0.0	-143.9	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	133.9	0.0	0.0	0.0	0.0	-133.9	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0
Other State Funds (Other)	133.9	0.0	0.0	0.0	0.0	-133.9	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Accounting**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	1,705.9	6,965.5	6,965.5	>999 %	6,965.5	>999 %	5,259.6 308.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	1,355.9	6,531.8	6,531.8	>999 %	6,531.8	>999 %	5,175.9 381.7 %
2 Travel	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0 >999 %
3 Services	0.0	0.0	0.0	350.0	415.7	415.7	>999 %	415.7	>999 %	65.7 18.8 %
4 Commodities	0.0	0.0	0.0	0.0	15.0	15.0	>999 %	15.0	>999 %	15.0 >999 %
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	0.0	0.0	0.0	751.4	751.4	751.4	>999 %	751.4	>999 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	954.5	6,214.1	6,214.1	>999 %	6,214.1	>999 %	5,259.6 551.0 %
<u>Positions</u>										
Perm Full Time	0	0	0	80	80	80	>999 %	80	>999 %	0
Perm Part Time	0	0	0	1	1	1	>999 %	1	>999 %	0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	0.0	751.4	751.4	751.4	>999 %	751.4	>999 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	954.5	6,214.1	6,214.1	>999 %	6,214.1	>999 %	5,259.6 551.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Business Transformation Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	0.0	0.0	0.0	2.5	714.5	714.5	>999 %	714.5	>999 %	712.0	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	2.5	673.2	673.2	>999 %	673.2	>999 %	670.7	>999 %
2 Travel	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
3 Services	0.0	0.0	0.0	0.0	35.3	35.3	>999 %	35.3	>999 %	35.3	>999 %
4 Commodities	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	0.0	0.0	2.5	714.5	714.5	>999 %	714.5	>999 %	712.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	1	5	5	>999 %	5	>999 %	4	400.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	0.0	0.0	0.0	2.5	714.5	714.5	>999 %	714.5	>999 %	712.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Purchasing**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	1,424.1	1,400.4	1,246.6	1,742.1	2,023.6	599.5 42.1 %	777.0 62.3 %	281.5 16.2 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,324.3	1,299.0	1,167.4	1,336.8	1,617.6	293.3 22.1 %	450.2 38.6 %	280.8 21.0 %
2 Travel	2.0	10.5	4.0	9.2	9.2	7.2 360.0 %	5.2 130.0 %	0.0
3 Services	90.7	90.4	68.1	376.7	377.4	286.7 316.1 %	309.3 454.2 %	0.7 0.2 %
4 Commodities	7.1	0.5	7.1	19.4	19.4	12.3 173.2 %	12.3 173.2 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,424.1	960.5	0.0	0.0	0.0	-1,424.1 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	655.9	969.3	1,250.8	1,250.8 >999 %	594.9 90.7 %	281.5 29.0 %
1007 I/A Rcpts (Other)	0.0	439.9	590.7	446.2	446.2	446.2 >999 %	-144.5 -24.5 %	0.0
1033 Surpl Prop (Fed)	0.0	0.0	0.0	326.6	326.6	326.6 >999 %	326.6 >999 %	0.0
<u>Positions</u>								
Perm Full Time	19	14	13	15	15	-4 -21.1 %	2 15.4 %	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,424.1	960.5	0.0	0.0	0.0	-1,424.1 -100.0 %	0.0	0.0
Designated General (DGF)	0.0	0.0	655.9	969.3	1,250.8	1,250.8 >999 %	594.9 90.7 %	281.5 29.0 %
Other State Funds (Other)	0.0	439.9	590.7	446.2	446.2	446.2 >999 %	-144.5 -24.5 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	326.6	326.6	326.6 >999 %	326.6 >999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Print Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,674.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,085.8	-29.5 %	-144.7	-5.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	619.2	596.8	575.6	641.0	641.0	21.8	3.5 %	65.4	11.4 %	0.0	
2 Travel	0.8	0.0	0.8	0.0	0.0	-0.8	-100.0 %	-0.8	-100.0 %	0.0	
3 Services	2,919.0	1,783.8	2,108.8	1,899.8	1,899.8	-1,019.2	-34.9 %	-209.0	-9.9 %	0.0	
4 Commodities	48.3	28.8	48.3	48.0	48.0	-0.3	-0.6 %	-0.3	-0.6 %	0.0	
5 Capital Outlay	87.3	0.0	0.0	0.0	0.0	-87.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,635.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,046.8	-28.8 %	-144.7	-5.3 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	8	8	1	14.3 %	1	14.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	3,635.6	2,409.4	2,733.5	2,588.8	2,588.8	-1,046.8	-28.8 %	-144.7	-5.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Leases**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	50,132.7	48,774.9	48,738.2	48,738.2	45,844.2	-4,288.5	-8.6 %	-2,894.0	-5.9 %	-2,894.0	-5.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,172.2	1,238.9	1,268.0	1,090.6	1,090.6	-81.6	-7.0 %	-177.4	-14.0 %	0.0	
2 Travel	38.4	15.4	25.6	25.6	25.6	-12.8	-33.3 %	0.0		0.0	
3 Services	409.6	195.1	290.5	159.5	159.5	-250.1	-61.1 %	-131.0	-45.1 %	0.0	
4 Commodities	56.0	3.4	22.6	22.6	22.6	-33.4	-59.6 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	9	9	-2	-18.2 %	-2	-18.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,676.2	1,452.8	1,606.7	1,298.3	1,298.3	-377.9	-22.5 %	-308.4	-19.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	18,273.6	11,406.3	17,338.4	17,825.5	16,251.7	-2,021.9	-11.1 %	-1,086.7	-6.3 %	-1,573.8	-8.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,219.8	1,133.7	1,211.9	1,538.5	1,538.5	318.7	26.1 %	326.6	26.9 %	0.0	
2 Travel	0.0	1.7	9.0	9.0	9.0	9.0	>999 %	0.0		0.0	
3 Services	16,722.8	9,898.9	15,523.7	15,684.2	14,110.4	-2,612.4	-15.6 %	-1,413.3	-9.1 %	-1,573.8	-10.0 %
4 Commodities	331.0	287.5	425.8	425.8	425.8	94.8	28.6 %	0.0		0.0	
5 Capital Outlay	0.0	84.5	168.0	168.0	168.0	168.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,157.4	292.2	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	0.0	230.1	230.1	280.1	280.1	>999 %	50.0	21.7 %	50.0	21.7 %
1007 I/A Rcpts (Other)	1,244.2	477.2	1,241.0	1,245.4	1,245.4	1.2	0.1 %	4.4	0.4 %	0.0	
1061 CIP Rcpts (Other)	0.0	148.0	0.0	0.0	0.0	0.0		0.0		0.0	
1147 PublicBldg (Other)	15,872.0	10,488.9	15,867.3	16,350.0	14,726.2	-1,145.8	-7.2 %	-1,141.1	-7.2 %	-1,623.8	-9.9 %
<u>Positions</u>											
Perm Full Time	12	12	12	15	15	3	25.0 %	3	25.0 %	0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,157.4	292.2	0.0	0.0	0.0	-1,157.4	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	230.1	230.1	280.1	280.1	>999 %	50.0	21.7 %	50.0	21.7 %
Other State Funds (Other)	17,116.2	11,114.1	17,108.3	17,595.4	15,971.6	-1,144.6	-6.7 %	-1,136.7	-6.6 %	-1,623.8	-9.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,927.4	1,857.9	1,931.6	1,470.8	1,470.8	-456.6	-23.7 %	-460.8	-23.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,636.7	1,635.0	1,696.2	1,235.4	1,235.4	-401.3	-24.5 %	-460.8	-27.2 %	0.0	
2 Travel	44.5	18.0	30.0	30.0	30.0	-14.5	-32.6 %	0.0		0.0	
3 Services	197.7	198.9	177.9	177.9	177.9	-19.8	-10.0 %	0.0		0.0	
4 Commodities	48.5	6.0	27.5	27.5	27.5	-21.0	-43.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	37.1	0.0	63.6	63.7	63.7	26.6	71.7 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	719.1	727.1	730.5	736.4	736.4	17.3	2.4 %	5.9	0.8 %	0.0	
1147 PublicBldg (Other)	1,149.9	1,130.8	1,137.5	670.7	670.7	-479.2	-41.7 %	-466.8	-41.0 %	0.0	
<u>Positions</u>											
Perm Full Time	16	18	17	10	10	-6	-37.5 %	-7	-41.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21.3	0.0	0.0	0.0	0.0	-21.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	1,906.1	1,857.9	1,931.6	1,470.8	1,470.8	-435.3	-22.8 %	-460.8	-23.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	886.5	553.6	761.5	762.3	824.3	-62.2	-7.0 %	62.8	8.2 %	62.0	8.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	184.8	188.9	184.2	185.0	185.0	0.2	0.1 %	0.8	0.4 %	0.0	
2 Travel	0.0	0.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	579.3	336.9	554.0	554.0	616.0	36.7	6.3 %	62.0	11.2 %	62.0	11.2 %
4 Commodities	122.4	27.2	23.3	23.3	23.3	-99.1	-81.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	669.9	437.3	480.6	481.4	481.4	-188.5	-28.1 %	0.8	0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	>999 %	62.0	>999 %	62.0	>999 %
1007 I/A Rcpts (Other)	216.6	112.5	280.9	280.9	280.9	64.3	29.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	3.8	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	669.9	437.3	480.6	481.4	481.4	-188.5	-28.1 %	0.8	0.2 %	0.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	62.0	62.0	>999 %	62.0	>999 %	62.0	>999 %
Other State Funds (Other)	216.6	116.3	280.9	280.9	280.9	64.3	29.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Property Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,069.0	578.0	638.0	7.3	0.0	-1,069.0	-100.0 %	-638.0	-100.0 %	-7.3	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	593.6	491.4	491.2	0.0	0.0	-593.6	-100.0 %	-491.2	-100.0 %	0.0	
2 Travel	12.9	1.1	5.2	0.0	0.0	-12.9	-100.0 %	-5.2	-100.0 %	0.0	
3 Services	448.5	84.1	129.3	7.3	0.0	-448.5	-100.0 %	-129.3	-100.0 %	-7.3	-100.0 %
4 Commodities	14.0	1.4	12.3	0.0	0.0	-14.0	-100.0 %	-12.3	-100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	128.1	59.3	7.3	7.3	0.0	-128.1	-100.0 %	-7.3	-100.0 %	-7.3	-100.0 %
1005 GF/Prgm (DGF)	533.7	321.3	305.2	0.0	0.0	-533.7	-100.0 %	-305.2	-100.0 %	0.0	
1033 Surpl Prop (Fed)	407.2	197.4	325.5	0.0	0.0	-407.2	-100.0 %	-325.5	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	5	0	0	-6	-100.0 %	-5	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	128.1	59.3	7.3	7.3	0.0	-128.1	-100.0 %	-7.3	-100.0 %	-7.3	-100.0 %
Designated General (DGF)	533.7	321.3	305.2	0.0	0.0	-533.7	-100.0 %	-305.2	-100.0 %	0.0	
Federal Receipts (Fed)	407.2	197.4	325.5	0.0	0.0	-407.2	-100.0 %	-325.5	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Chief Information Officer**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	286.9	286.9	286.9	>999 %	286.9	>999 %	0.0
2 Travel	0.0	0.0	0.0	3.0	3.0	3.0	>999 %	3.0	>999 %	0.0
3 Services	0.0	0.0	0.0	28.4	28.4	28.4	>999 %	28.4	>999 %	0.0
4 Commodities	0.0	0.0	0.0	1.0	1.0	1.0	>999 %	1.0	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1081 Info Svc (Other)	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	2	2	2	>999 %	2	>999 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	0.0	0.0	319.3	319.3	319.3	>999 %	319.3	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Office of Information Technology
Allocation: Alaska Division of Information Technology

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	40,210.3	32,831.8	38,749.3	39,380.7	47,189.8	6,979.5	17.4 %	8,440.5	21.8 %	7,809.1	19.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	12,627.2	10,842.1	12,693.3	13,281.6	21,457.4	8,830.2	69.9 %	8,764.1	69.0 %	8,175.8	61.6 %
2 Travel	480.0	108.2	355.0	352.0	105.0	-375.0	-78.1 %	-250.0	-70.4 %	-247.0	-70.2 %
3 Services	23,753.9	21,334.1	23,351.8	23,398.9	23,278.2	-475.7	-2.0 %	-73.6	-0.3 %	-120.7	-0.5 %
4 Commodities	1,394.3	407.5	394.3	393.3	394.3	-1,000.0	-71.7 %	0.0		1.0	0.3 %
5 Capital Outlay	1,954.9	139.9	1,954.9	1,954.9	1,954.9	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	855.8	9,764.9	9,764.9	>999 %	9,764.9	>999 %	8,909.1	>999 %
1061 CIP Rcpts (Other)	500.0	0.0	500.0	500.0	0.0	-500.0	-100.0 %	-500.0	-100.0 %	-500.0	-100.0 %
1081 Info Svc (Other)	38,032.5	32,831.8	38,249.3	38,024.9	37,424.9	-607.6	-1.6 %	-824.4	-2.2 %	-600.0	-1.6 %
<u>Positions</u>											
Perm Full Time	96	97	94	161	158	62	64.6 %	64	68.1 %	-3	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	2	2	2	>999 %	2	>999 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,677.8	0.0	0.0	0.0	0.0	-1,677.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	38,532.5	32,831.8	38,749.3	39,380.7	47,189.8	8,657.3	22.5 %	8,440.5	21.8 %	7,809.1	19.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Administration State Facilities Rent
Allocation: Administration State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	1,288.8	521.7	506.2	506.2	506.2	-782.6	-60.7 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,288.8	521.7	506.2	506.2	506.2	-782.6	-60.7 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,218.6	521.7	506.2	506.2	506.2	-712.4	-58.5 %	0.0	0.0
1007 I/A Rcpts (Other)	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,218.6	521.7	506.2	506.2	506.2	-712.4	-58.5 %	0.0	0.0
Other State Funds (Other)	70.2	0.0	0.0	0.0	0.0	-70.2	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: State of Alaska Telecommunications System

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,791.2	4,833.8	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,222.6	2,631.1	3,008.3	3,035.5	3,035.5	-187.1	-5.8 %	27.2	0.9 %	0.0	
2 Travel	63.3	124.7	19.1	19.1	19.1	-44.2	-69.8 %	0.0		0.0	
3 Services	2,265.3	1,426.9	1,294.6	1,294.6	1,294.6	-970.7	-42.9 %	0.0		0.0	
4 Commodities	190.0	338.3	62.8	62.8	62.8	-127.2	-66.9 %	0.0		0.0	
5 Capital Outlay	50.0	312.8	50.0	50.0	50.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,791.2	4,495.5	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	93.4	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	244.9	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	26	25	25	24	24	-2	-7.7 %	-1	-4.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,791.2	4,495.5	4,434.8	4,462.0	4,462.0	-1,329.2	-23.0 %	27.2	0.6 %	0.0	
Designated General (DGF)	0.0	93.4	0.0	0.0	0.0	0.0		0.0		0.0	
Other State Funds (Other)	0.0	244.9	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Enterprise Technology Services
Allocation: Alaska Land Mobile Radio**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	1,400.0	47.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	3,450.0	3,002.8	2,953.1	2,953.1	4,353.1	903.1	26.2 %	1,400.0	47.4 %	1,400.0	47.4 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	500.0	120.4	500.0	500.0	1,900.0	1,400.0	280.0 %	1,400.0	280.0 %	1,400.0	280.0 %
1004 Gen Fund (UGF)	2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,800.0	2,882.4	2,303.1	2,303.1	2,303.1	-496.9	-17.7 %	0.0		0.0	
Designated General (DGF)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
Federal Receipts (Fed)	500.0	120.4	500.0	500.0	1,900.0	1,400.0	280.0 %	1,400.0	280.0 %	1,400.0	280.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Enterprise Technology Services
Allocation: ALMR Payments on Behalf of Political Subdivisions

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	500.0	160.0	0.0	0.0	0.0	-500.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.0	160.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Information Services Fund

Allocation: Information Services Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	55.0	0.0	55.0	55.0	55.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	55.0	0.0	55.0	55.0	55.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	5.9	4.0	0.0	0.0	0.0	-5.9	-100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	48.3	42.7	46.7	46.7	46.7	-1.6	-3.3 %	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>									
1004 Gen Fund (UGF)	54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	54.2	46.7	46.7	46.7	46.7	-7.5	-13.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	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>									
1004 Gen Fund (UGF)	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,319.9	2,786.6	2,036.6	2,036.6	2,036.6	-1,283.3	-38.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - T.V.**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	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>									
1004 Gen Fund (UGF)	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	825.9	633.3	633.3	633.3	633.3	-192.6	-23.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Public Communications Services
Allocation: Satellite Infrastructure

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	1,171.0	979.5	879.5	879.5	879.5	-291.5	-24.9 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	902.1	819.5	719.5	719.5	719.5	-182.6	-20.2 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	268.9	160.0	160.0	160.0	160.0	-108.9	-40.5 %	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>									
1004 Gen Fund (UGF)	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0	0.0
1007 I/A Rcpts (Other)	100.0	200.0	100.0	100.0	100.0	0.0		0.0	0.0
1108 Stat Desig (Other)	223.7	0.0	0.0	0.0	0.0	-223.7	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	847.3	779.5	779.5	779.5	779.5	-67.8	-8.0 %	0.0	0.0
Other State Funds (Other)	323.7	200.0	100.0	100.0	100.0	-223.7	-69.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: AIRRES Grant
Allocation: AIRRES Grant**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	100.0	85.0	0.0	0.0	0.0	-100.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	100.0	85.0	0.0	0.0	0.0	-100.0	-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>									
1004 Gen Fund (UGF)	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	100.0	85.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Risk Management
Allocation: Risk Management**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	2017 17MgtPln to 18GovAmd	[5] - [3] 2017 18Adj Bas to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd		
Total	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	-500.0	-1.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	692.0	673.0	667.0	673.0	673.0	-19.0	-2.7 %	6.0	0.9 %	0.0	
2 Travel	13.0	3.5	13.0	13.0	13.0	0.0		0.0		0.0	
3 Services	40,521.1	38,637.8	40,561.1	40,561.1	40,061.1	-460.0	-1.1 %	-500.0	-1.2 %	-500.0	-1.2 %
4 Commodities	13.5	13.9	13.5	13.5	13.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	-500.0	-1.2 %
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	41,239.6	39,328.2	41,254.6	41,260.6	40,760.6	-479.0	-1.2 %	-494.0	-1.2 %	-500.0	-1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Oil and Gas Conservation Commission
Allocation: Alaska Oil and Gas Conservation Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,450.8	6,832.5	7,689.2	7,753.3	7,753.3	302.5	4.1 %	64.1	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,331.5	5,175.2	5,469.9	5,534.0	5,534.0	202.5	3.8 %	64.1	1.2 %	0.0	
2 Travel	215.0	237.1	215.0	215.0	215.0	0.0		0.0		0.0	
3 Services	1,807.9	1,290.9	1,900.9	1,900.9	1,900.9	93.0	5.1 %	0.0		0.0	
4 Commodities	83.7	129.3	90.7	90.7	90.7	7.0	8.4 %	0.0		0.0	
5 Capital Outlay	12.7	0.0	12.7	12.7	12.7	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	
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)	141.6	122.0	144.9	144.9	144.9	3.3	2.3 %	0.0		0.0	
1108 Stat Desig (Other)	50.0	0.0	150.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
1162 AOGCC Rct (DGF)	7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	32	32	32	32	32	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>											
Designated General (DGF)	7,259.2	6,710.5	7,394.3	7,458.4	7,458.4	199.2	2.7 %	64.1	0.9 %	0.0	
Other State Funds (Other)	50.0	0.0	150.0	150.0	150.0	100.0	200.0 %	0.0		0.0	
Federal Receipts (Fed)	141.6	122.0	144.9	144.9	144.9	3.3	2.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Legal and Advocacy Services
Allocation: Office of Public Advocacy

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	25,371.2	25,565.8	25,390.4	25,587.8	25,587.8	216.6	0.9 %	197.4	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	15,653.3	15,761.5	16,397.5	16,858.0	16,858.0	1,204.7	7.7 %	460.5	2.8 %	0.0	
2 Travel	268.9	191.1	263.9	191.1	191.1	-77.8	-28.9 %	-72.8	-27.6 %	0.0	
3 Services	9,083.4	9,466.1	8,413.4	8,373.1	8,373.1	-710.3	-7.8 %	-40.3	-0.5 %	0.0	
4 Commodities	215.6	147.1	165.6	165.6	165.6	-50.0	-23.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	150.0	0.0	150.0	0.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	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)	250.2	31.4	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0	
1004 Gen Fund (UGF)	21,910.2	21,822.1	21,041.1	21,225.2	21,225.2	-685.0	-3.1 %	184.1	0.9 %	0.0	
1005 GF/Prgm (DGF)	130.7	317.5	1,587.7	1,587.7	1,587.7	1,457.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	564.8	757.5	573.5	578.7	578.7	13.9	2.5 %	5.2	0.9 %	0.0	
1037 GF/MH (UGF)	1,893.3	1,926.2	1,921.8	1,944.9	1,944.9	51.6	2.7 %	23.1	1.2 %	0.0	
1092 MHTAAR (Other)	15.0	4.1	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
1108 Stat Desig (Other)	607.0	707.0	0.0	0.0	0.0	-607.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	123	123	128	128	128	5	4.1 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	11	11	9	9	9	-2	-18.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,803.5	23,748.3	22,962.9	23,170.1	23,170.1	-633.4	-2.7 %	207.2	0.9 %	0.0	
Designated General (DGF)	130.7	317.5	1,587.7	1,587.7	1,587.7	1,457.0	>999 %	0.0		0.0	
Other State Funds (Other)	1,186.8	1,468.6	588.5	578.7	578.7	-608.1	-51.2 %	-9.8	-1.7 %	0.0	
Federal Receipts (Fed)	250.2	31.4	251.3	251.3	251.3	1.1	0.4 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Legal and Advocacy Services
Allocation: Public Defender Agency**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd		
Total	26,906.8	26,784.3	25,696.7	25,785.8	25,979.6	-927.2	-3.4 %	282.9	1.1 %	193.8	0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	22,058.2	21,707.0	21,035.7	21,124.8	21,318.6	-739.6	-3.4 %	282.9	1.3 %	193.8	0.9 %
2 Travel	471.1	389.6	562.2	389.6	389.6	-81.5	-17.3 %	-172.6	-30.7 %	0.0	
3 Services	4,017.7	4,439.6	3,879.1	4,051.7	4,051.7	34.0	0.8 %	172.6	4.4 %	0.0	
4 Commodities	359.8	248.1	219.7	219.7	219.7	-140.1	-38.9 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	25,785.8	25,282.6	23,998.5	24,270.3	24,270.3	-1,515.5	-5.9 %	271.8	1.1 %	0.0	
1005 GF/Prgm (DGF)	310.5	687.2	823.6	827.1	827.1	516.6	166.4 %	3.5	0.4 %	0.0	
1007 I/A Rcpts (Other)	494.2	495.0	500.9	508.0	508.0	13.8	2.8 %	7.1	1.4 %	0.0	
1037 GF/MH (UGF)	177.5	180.7	179.9	180.4	180.4	2.9	1.6 %	0.5	0.3 %	0.0	
1092 MHTAAR (Other)	138.8	138.8	193.8	0.0	193.8	55.0	39.6 %	0.0		193.8	>999 %
<u>Positions</u>											
Perm Full Time	174	174	171	168	168	-6	-3.4 %	-3	-1.8 %	0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	12	12	9	8	8	-4	-33.3 %	-1	-11.1 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	25,963.3	25,463.3	24,178.4	24,450.7	24,450.7	-1,512.6	-5.8 %	272.3	1.1 %	0.0	
Designated General (DGF)	310.5	687.2	823.6	827.1	827.1	516.6	166.4 %	3.5	0.4 %	0.0	
Other State Funds (Other)	633.0	633.8	694.7	508.0	701.8	68.8	10.9 %	7.1	1.0 %	193.8	38.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Violent Crimes Compensation Board

Allocation: Violent Crimes Compensation Board

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,536.8	2,050.0	2,544.1	2,547.6	2,547.6	10.8	0.4 %	3.5	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	348.6	365.5	365.8	369.3	369.3	20.7	5.9 %	3.5	1.0 %	0.0	
2 Travel	16.2	6.3	16.2	4.0	4.0	-12.2	-75.3 %	-12.2	-75.3 %	0.0	
3 Services	74.5	84.7	75.6	90.4	90.4	15.9	21.3 %	14.8	19.6 %	0.0	
4 Commodities	5.8	3.2	5.8	3.2	3.2	-2.6	-44.8 %	-2.6	-44.8 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,091.7	1,590.3	2,080.7	2,080.7	2,080.7	-11.0	-0.5 %	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)	1,000.1	523.8	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,526.2	1,544.0	1,547.5	1,547.5	10.8	0.7 %	3.5	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	3	3	3	3	3	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,536.7	1,526.2	1,544.0	1,547.5	1,547.5	10.8	0.7 %	3.5	0.2 %	0.0	
Federal Receipts (Fed)	1,000.1	523.8	1,000.1	1,000.1	1,000.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Alaska Public Offices Commission
Allocation: Alaska Public Offices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,515.2	866.0	1,033.1	1,051.9	1,051.9	-463.3	-30.6 %	18.8	1.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,285.8	713.5	848.7	787.5	787.5	-498.3	-38.8 %	-61.2	-7.2 %	0.0	
2 Travel	22.0	4.1	17.0	4.1	4.1	-17.9	-81.4 %	-12.9	-75.9 %	0.0	
3 Services	185.2	133.8	151.4	244.3	244.3	59.1	31.9 %	92.9	61.4 %	0.0	
4 Commodities	16.0	14.6	16.0	16.0	16.0	0.0		0.0		0.0	
5 Capital Outlay	6.2	0.0	0.0	0.0	0.0	-6.2	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,395.2	758.5	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
1005 GF/Prgm (DGF)	120.0	107.5	242.6	245.3	245.3	125.3	104.4 %	2.7	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	13	12	10	8	8	-5	-38.5 %	-2	-20.0 %	0	
Perm Part Time	1	1	1	0	0	-1	-100.0 %	-1	-100.0 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,395.2	758.5	790.5	806.6	806.6	-588.6	-42.2 %	16.1	2.0 %	0.0	
Designated General (DGF)	120.0	107.5	242.6	245.3	245.3	125.3	104.4 %	2.7	1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Motor Vehicles
Allocation: Motor Vehicles**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,994.5	17,667.3	16,838.8	16,952.6	17,202.6	-791.9	-4.4 %	363.8	2.2 %	250.0	1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,438.7	11,486.9	11,717.6	11,831.4	12,235.4	796.7	7.0 %	517.8	4.4 %	404.0	3.4 %
2 Travel	129.1	32.2	129.1	129.1	52.2	-76.9	-59.6 %	-76.9	-59.6 %	-76.9	-59.6 %
3 Services	5,071.3	5,211.7	3,992.1	3,992.1	3,895.0	-1,176.3	-23.2 %	-97.1	-2.4 %	-97.1	-2.4 %
4 Commodities	1,155.4	936.5	1,000.0	1,000.0	1,020.0	-135.4	-11.7 %	20.0	2.0 %	20.0	2.0 %
5 Capital Outlay	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,500.0	0.0	0.0	0.0	500.0	-1,000.0	-66.7 %	500.0	>999 %	500.0	>999 %
1005 GF/Prgm (DGF)	16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	-250.0	-1.5 %
1007 I/A Rcpts (Other)	50.6	0.0	150.9	151.2	151.2	100.6	198.8 %	0.3	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	150	148	149	149	149	-1	-0.7 %	0		0	
Perm Part Time	5	7	6	5	5	0		-1	-16.7 %	0	
Temporary	1	0	0	0	2	1	100.0 %	2	>999 %	2	>999 %
<u>Funding Summary</u>											
Designated General (DGF)	16,443.9	17,667.3	16,687.9	16,801.4	16,551.4	107.5	0.7 %	-136.5	-0.8 %	-250.0	-1.5 %
Other State Funds (Other)	50.6	0.0	150.9	151.2	151.2	100.6	198.8 %	0.3	0.2 %	0.0	
Federal Receipts (Fed)	1,500.0	0.0	0.0	0.0	500.0	-1,000.0	-66.7 %	500.0	>999 %	500.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Administration

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,156.9	976.1	1,038.0	1,050.9	1,012.0	-144.9	-12.5 %	-26.0	-2.5 %	-38.9	-3.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	981.2	791.2	862.3	863.4	824.5	-156.7	-16.0 %	-37.8	-4.4 %	-38.9	-4.5 %
2 Travel	57.5	64.9	57.5	57.5	57.5	0.0		0.0		0.0	
3 Services	111.0	113.7	91.0	102.8	102.8	-8.2	-7.4 %	11.8	13.0 %	0.0	
4 Commodities	7.2	6.3	27.2	27.2	27.2	20.0	277.8 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	111.0	73.6	73.8	74.2	35.3	-75.7	-68.2 %	-38.5	-52.2 %	-38.9	-52.4 %
1007 I/A Rcpts (Other)	1,045.9	902.5	964.2	976.7	976.7	-69.2	-6.6 %	12.5	1.3 %	0.0	
<u>Positions</u>											
Perm Full Time	8	7	4	4	4	-4	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	111.0	73.6	73.8	74.2	35.3	-75.7	-68.2 %	-38.5	-52.2 %	-38.9	-52.4 %
Other State Funds (Other)	1,045.9	902.5	964.2	976.7	976.7	-69.2	-6.6 %	12.5	1.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Executive Administration
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,644.0	4,655.8	4,927.3	4,965.8	4,929.8	-714.2	-12.7 %	2.5	0.1 %	-36.0	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,219.8	4,121.7	4,428.1	4,119.5	4,083.5	-1,136.3	-21.8 %	-344.6	-7.8 %	-36.0	-0.9 %
2 Travel	46.4	2.4	18.0	18.0	18.0	-28.4	-61.2 %	0.0		0.0	
3 Services	255.7	475.2	359.1	706.2	706.2	450.5	176.2 %	347.1	96.7 %	0.0	
4 Commodities	117.1	50.5	117.1	117.1	117.1	0.0		0.0		0.0	
5 Capital Outlay	5.0	6.0	5.0	5.0	5.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,447.7	711.2	675.1	680.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	-36.0	-5.3 %
1007 I/A Rcpts (Other)	4,103.7	3,944.6	4,229.1	4,262.3	4,262.3	158.6	3.9 %	33.2	0.8 %	0.0	
1061 CIP Rcpts (Other)	92.6	0.0	23.1	23.2	23.2	-69.4	-74.9 %	0.1	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	50	44	42	38	37	-13	-26.0 %	-5	-11.9 %	-1	-2.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	0	-1	-100.0 %	-1	-100.0 %	-1	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,447.7	711.2	675.1	680.3	644.3	-803.4	-55.5 %	-30.8	-4.6 %	-36.0	-5.3 %
Other State Funds (Other)	4,196.3	3,944.6	4,252.2	4,285.5	4,285.5	89.2	2.1 %	33.3	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Executive Administration

Allocation: Executive Administration Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Banking and Securities

Allocation: Banking and Securities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,488.0	2,335.3	2,506.8	2,553.7	2,628.6	140.6	5.7 %	121.8	4.9 %	74.9	2.9 %
2 Travel	242.1	110.5	198.8	122.5	122.5	-119.6	-49.4 %	-76.3	-38.4 %	0.0	
3 Services	817.7	806.3	817.7	872.7	872.7	55.0	6.7 %	55.0	6.7 %	0.0	
4 Commodities	46.4	46.3	46.4	46.4	46.4	0.0		0.0		0.0	
5 Capital Outlay	28.0	0.0	8.0	0.0	0.0	-28.0	-100.0 %	-8.0	-100.0 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %
<u>Positions</u>											
Perm Full Time	24	23	23	23	24	0		1	4.3 %	1	4.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	3,622.2	3,298.4	3,577.7	3,595.3	3,670.2	48.0	1.3 %	92.5	2.6 %	74.9	2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs

Allocation: Community and Regional Affairs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	11,008.9	9,424.5	9,668.0	9,711.5	9,368.7	-1,640.2	-14.9 %	-299.3	-3.1 %	-342.8	-3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,667.9	6,410.5	6,285.5	6,329.0	5,986.2	-681.7	-10.2 %	-299.3	-4.8 %	-342.8	-5.4 %
2 Travel	266.4	244.1	245.2	245.2	245.2	-21.2	-8.0 %	0.0		0.0	
3 Services	1,955.2	1,325.9	1,735.2	1,735.2	1,735.2	-220.0	-11.3 %	0.0		0.0	
4 Commodities	69.0	84.8	69.0	69.0	69.0	0.0		0.0		0.0	
5 Capital Outlay	14.0	0.0	14.0	14.0	14.0	0.0		0.0		0.0	
7 Grants, Benefits	2,036.4	1,359.2	1,319.1	1,319.1	1,319.1	-717.3	-35.2 %	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)	1,982.3	1,558.5	2,001.5	2,008.3	2,008.3	26.0	1.3 %	6.8	0.3 %	0.0	
1003 G/F Match (UGF)	806.9	781.6	802.5	804.6	804.6	-2.3	-0.3 %	2.1	0.3 %	0.0	
1004 Gen Fund (UGF)	7,015.0	6,164.7	5,836.4	5,867.8	5,525.0	-1,490.0	-21.2 %	-311.4	-5.3 %	-342.8	-5.8 %
1005 GF/Prgm (DGF)	10.0	4.8	10.0	10.0	10.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	100.0	6.6	100.1	100.1	100.1	0.1	0.1 %	0.0		0.0	
1061 CIP Rcpts (Other)	897.8	711.4	720.6	723.8	723.8	-174.0	-19.4 %	3.2	0.4 %	0.0	
1216 Boat Rcpts (Other)	196.9	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	63	61	56	56	53	-10	-15.9 %	-3	-5.4 %	-3	-5.4 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,821.9	6,946.3	6,638.9	6,672.4	6,329.6	-1,492.3	-19.1 %	-309.3	-4.7 %	-342.8	-5.1 %
Designated General (DGF)	10.0	4.8	10.0	10.0	10.0	0.0		0.0		0.0	
Other State Funds (Other)	1,194.7	914.9	1,017.6	1,020.8	1,020.8	-173.9	-14.6 %	3.2	0.3 %	0.0	
Federal Receipts (Fed)	1,982.3	1,558.5	2,001.5	2,008.3	2,008.3	26.0	1.3 %	6.8	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Community and Regional Affairs
Allocation: Serve Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,425.0	1,180.6	2,129.3	2,132.2	2,132.2	-1,292.8	-37.7 %	2.9	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	229.6	243.0	241.3	244.2	244.2	14.6	6.4 %	2.9	1.2 %	0.0	
2 Travel	20.4	46.5	20.0	20.0	20.0	-0.4	-2.0 %	0.0		0.0	
3 Services	323.3	79.3	316.3	316.3	316.3	-7.0	-2.2 %	0.0		0.0	
4 Commodities	46.4	27.0	46.4	46.4	46.4	0.0		0.0		0.0	
5 Capital Outlay	8.0	2.6	8.0	8.0	8.0	0.0		0.0		0.0	
7 Grants, Benefits	2,797.3	782.2	1,497.3	1,497.3	1,497.3	-1,300.0	-46.5 %	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)	3,190.6	968.4	1,893.1	1,894.5	1,894.5	-1,296.1	-40.6 %	1.4	0.1 %	0.0	
1003 G/F Match (UGF)	191.9	188.6	193.8	195.1	195.1	3.2	1.7 %	1.3	0.7 %	0.0	
1004 Gen Fund (UGF)	22.5	18.6	22.4	22.6	22.6	0.1	0.4 %	0.2	0.9 %	0.0	
1108 Stat Desig (Other)	20.0	5.0	20.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	214.4	207.2	216.2	217.7	217.7	3.3	1.5 %	1.5	0.7 %	0.0	
Other State Funds (Other)	20.0	5.0	20.0	20.0	20.0	0.0		0.0		0.0	
Federal Receipts (Fed)	3,190.6	968.4	1,893.1	1,894.5	1,894.5	-1,296.1	-40.6 %	1.4	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Payment in Lieu of Taxes (PILT)**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	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)	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	10,428.2	10,484.6	10,428.2	10,428.2	10,428.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: National Forest Receipts**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	600.0	9,871.3	600.0	600.0	600.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	600.0	9,871.3	600.0	600.0	600.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Revenue Sharing
Allocation: Fisheries Taxes**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	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>									
1007 I/A Rcpts (Other)	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	3,600.0	1,720.5	3,100.0	3,100.0	3,100.0	-500.0	-13.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Corporations, Business and Professional Licensing

Allocation: Corporations, Business and Professional Licensing

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	12,454.8	11,711.3	12,947.3	12,845.5	13,363.5	908.7 7.3 %	416.2 3.2 %	518.0 4.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	7,171.3	7,597.2	8,197.3	8,135.5	8,529.4	1,358.1 18.9 %	332.1 4.1 %	393.9 4.8 %
2 Travel	658.7	309.1	403.3	403.3	403.3	-255.4 -38.8 %	0.0	0.0
3 Services	4,377.0	3,686.8	4,191.4	4,161.4	4,300.5	-76.5 -1.7 %	109.1 2.6 %	139.1 3.3 %
4 Commodities	110.4	109.5	147.9	137.9	122.9	12.5 11.3 %	-25.0 -16.9 %	-15.0 -10.9 %
5 Capital Outlay	137.4	8.7	7.4	7.4	7.4	-130.0 -94.6 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	90.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,953.8	1,478.6	1,939.7	1,948.3	1,521.3	-432.5 -22.1 %	-418.4 -21.6 %	-427.0 -21.9 %
1007 I/A Rcpts (Other)	254.5	223.3	168.6	169.1	336.1	81.6 32.1 %	167.5 99.3 %	167.0 98.8 %
1040 Real Est (DGF)	288.6	123.6	290.1	290.8	290.8	2.2 0.8 %	0.7 0.2 %	0.0
1061 CIP Rcpts (Other)	0.0	161.0	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	20.0	12.8	50.0	50.0	50.0	30.0 150.0 %	0.0	0.0
1156 Rcpt Svcs (DGF)	9,847.9	9,712.0	10,498.9	10,387.3	11,165.3	1,317.4 13.4 %	666.4 6.3 %	778.0 7.5 %
<u>Positions</u>								
Perm Full Time	86	86	93	91	93	7 8.1 %	0	2 2.2 %
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	2	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	12,090.3	11,314.2	12,728.7	12,626.4	12,977.4	887.1 7.3 %	248.7 2.0 %	351.0 2.8 %
Other State Funds (Other)	274.5	397.1	218.6	219.1	386.1	111.6 40.7 %	167.5 76.6 %	167.0 76.2 %
Federal Receipts (Fed)	90.0	0.0	0.0	0.0	0.0	-90.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Economic Development

Allocation: Economic Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	21,589.7	2,522.9	1,594.4	1,603.9	1,603.9	-19,985.8	-92.6 %	9.5	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,006.0	1,299.1	759.9	769.4	769.4	-1,236.6	-61.6 %	9.5	1.3 %	0.0	
2 Travel	166.2	25.5	91.2	91.2	91.2	-75.0	-45.1 %	0.0		0.0	
3 Services	18,310.2	413.4	720.1	720.1	720.1	-17,590.1	-96.1 %	0.0		0.0	
4 Commodities	30.3	10.8	20.3	20.3	20.3	-10.0	-33.0 %	0.0		0.0	
5 Capital Outlay	2.9	0.0	2.9	2.9	2.9	0.0		0.0		0.0	
7 Grants, Benefits	1,074.1	774.1	0.0	0.0	0.0	-1,074.1	-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)	173.3	0.0	173.3	173.3	173.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0	
1007 I/A Rcpts (Other)	128.8	83.4	71.9	72.6	72.6	-56.2	-43.6 %	0.7	1.0 %	0.0	
1061 CIP Rcpts (Other)	109.6	0.0	109.6	109.6	109.6	0.0		0.0		0.0	
1108 Stat Desig (Other)	2,828.4	38.8	128.4	128.4	128.4	-2,700.0	-95.5 %	0.0		0.0	
1200 VehRntlTax (DGF)	339.6	256.3	336.4	336.5	336.5	-3.1	-0.9 %	0.1		0.0	
<u>Positions</u>											
Perm Full Time	18	13	7	5	5	-13	-72.2 %	-2	-28.6 %	0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	18,010.0	2,144.4	774.8	783.5	783.5	-17,226.5	-95.6 %	8.7	1.1 %	0.0	
Designated General (DGF)	339.6	256.3	336.4	336.5	336.5	-3.1	-0.9 %	0.1		0.0	
Other State Funds (Other)	3,066.8	122.2	309.9	310.6	310.6	-2,756.2	-89.9 %	0.7	0.2 %	0.0	
Federal Receipts (Fed)	173.3	0.0	173.3	173.3	173.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	9,599.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	284.5	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	43.2	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	9,271.2	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.5	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
7 Grants, Benefits	0.0	0.0	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
1108 Stat Desig (Other)	0.0	2,370.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	2	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	7,229.4	1,500.0	1,500.0	0.0	0.0	-1,500.0 -100.0 %	-1,500.0 -100.0 %
Other State Funds (Other)	0.0	2,370.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,360.7	4,442.4	5,277.1	5,312.8	5,312.8	-47.9	-0.9 %	35.7	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,728.6	3,358.9	3,654.5	3,690.2	3,690.2	-38.4	-1.0 %	35.7	1.0 %	0.0	
2 Travel	93.1	26.9	83.6	83.6	83.6	-9.5	-10.2 %	0.0		0.0	
3 Services	1,473.2	1,008.2	1,473.2	1,473.2	1,473.2	0.0		0.0		0.0	
4 Commodities	51.5	48.4	51.5	51.5	51.5	0.0		0.0		0.0	
5 Capital Outlay	14.3	0.0	14.3	14.3	14.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	29.6	0.0	29.6	29.6	29.6	0.0		0.0		0.0	
1036 Cm Fish Ln (DGF)	4,332.2	4,009.1	4,255.6	4,287.0	4,287.0	-45.2	-1.0 %	31.4	0.7 %	0.0	
1070 FishEn RLF (DGF)	613.7	407.3	604.8	608.1	608.1	-5.6	-0.9 %	3.3	0.5 %	0.0	
1074 Bulk Fuel (DGF)	54.4	14.3	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0	
1164 Rural Dev (DGF)	58.3	4.3	57.2	57.7	57.7	-0.6	-1.0 %	0.5	0.9 %	0.0	
1170 SBED RLF (DGF)	56.1	7.4	54.9	55.4	55.4	-0.7	-1.2 %	0.5	0.9 %	0.0	
1209 Capstone (DGF)	131.6	0.0	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0	
1223 CharterRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MaricuIRLF (DGF)	18.9	0.0	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	0.0	38.3	38.3	38.3	0.6	1.6 %	0.0		0.0	
1227 Micro RLF (DGF)	9.3	0.0	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	39	37	37	38	38	-1	-2.6 %	1	2.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Investments
Allocation: Investments

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Designated General (DGF)	5,331.1	4,442.4	5,247.5	5,283.2	5,283.2	-47.9	-0.9 %	35.7	0.7 %	0.0	
Other State Funds (Other)	29.6	0.0	29.6	29.6	29.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Alaska Reinsurance Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd			
Total	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1248 ACHI Fund (DGF)	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	0.0	0.0	0.0	0.0	55,000.0	55,000.0	>999 %	55,000.0	>999 %	55,000.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Insurance Operations
Allocation: Insurance Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,648.3	6,240.4	62,357.2	7,407.2	7,447.2	-201.1	-2.6 %	-54,910.0	-88.1 %	40.0	0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,285.1	4,334.0	5,008.9	5,058.9	5,058.9	-226.2	-4.3 %	50.0	1.0 %	0.0	
2 Travel	175.5	150.1	160.6	160.6	200.6	25.1	14.3 %	40.0	24.9 %	40.0	24.9 %
3 Services	2,093.2	1,694.7	2,093.2	2,093.2	2,093.2	0.0		0.0		0.0	
4 Commodities	59.2	61.6	59.2	59.2	59.2	0.0		0.0		0.0	
5 Capital Outlay	35.3	0.0	35.3	35.3	35.3	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	55,000.0	0.0	0.0	0.0		-55,000.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	360.6	52.7	258.8	259.2	259.2	-101.4	-28.1 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	40.0	40.0	>999 %	40.0	>999 %	40.0	>999 %
1156 Rcpt Svcs (DGF)	7,287.7	6,187.7	7,098.4	7,148.0	7,148.0	-139.7	-1.9 %	49.6	0.7 %	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	55,000.0	0.0	0.0	0.0		-55,000.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	51	47	46	46	46	-5	-9.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	7,287.7	6,187.7	62,098.4	7,148.0	7,148.0	-139.7	-1.9 %	-54,950.4	-88.5 %	0.0	
Other State Funds (Other)	360.6	52.7	258.8	259.2	299.2	-61.4	-17.0 %	40.4	15.6 %	40.0	15.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alcohol and Marijuana Control Office
Allocation: Alcohol and Marijuana Control Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,752.1	3,152.8	3,511.9	1,953.6	3,808.3	2,056.2	117.4 %	296.4	8.4 %	1,854.7	94.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,161.5	1,496.5	1,917.6	1,323.2	2,169.0	1,007.5	86.7 %	251.4	13.1 %	845.8	63.9 %
2 Travel	85.9	73.0	183.7	110.7	183.7	97.8	113.9 %	0.0		73.0	65.9 %
3 Services	480.1	1,205.8	1,251.5	495.1	1,296.5	816.4	170.0 %	45.0	3.6 %	801.4	161.9 %
4 Commodities	24.6	311.6	159.1	24.6	159.1	134.5	546.7 %	0.0		134.5	546.7 %
5 Capital Outlay	0.0	65.9	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	1,049.0	>999 %
1005 GF/Prgm (DGF)	1,728.4	1,651.3	2,017.5	1,926.4	2,732.1	1,003.7	58.1 %	714.6	35.4 %	805.7	41.8 %
1007 I/A Rcpts (Other)	23.7	0.0	23.7	23.7	23.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	17	18	18	21	8	61.5 %	3	16.7 %	3	16.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	1,501.5	1,470.7	3.5	1,052.5	1,052.5	>999 %	-418.2	-28.4 %	1,049.0	>999 %
Designated General (DGF)	1,728.4	1,651.3	2,017.5	1,926.4	2,732.1	1,003.7	58.1 %	714.6	35.4 %	805.7	41.8 %
Other State Funds (Other)	23.7	0.0	23.7	23.7	23.7	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska LNG Participation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,476.0	1,020.0	0.0	0.0	0.0	-1,476.0	-100.0 %	0.0	0.0
2 Travel	964.0	50.5	0.0	0.0	0.0	-964.0	-100.0 %	0.0	0.0
3 Services	329.4	695.4	0.0	0.0	0.0	-329.4	-100.0 %	0.0	0.0
4 Commodities	0.0	29.4	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	230.0	35.6	0.0	0.0	0.0	-230.0	-100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1235 AGDC-LNG (Other)	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	0	0	0	-6	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,999.4	1,830.9	0.0	0.0	0.0	-2,999.4	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Gasline Development Corporation
Allocation: Alaska Gasline Development Corporation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,995.1	3,203.9	5,716.0	6,096.0	6,096.0	100.9	1.7 %	380.0	6.6 %	0.0
2 Travel	400.0	67.2	95.0	95.0	95.0	-305.0	-76.3 %	0.0		0.0
3 Services	1,850.0	3,821.5	4,325.0	3,945.0	3,945.0	2,095.0	113.2 %	-380.0	-8.8 %	0.0
4 Commodities	1,200.0	129.0	250.0	250.0	250.0	-950.0	-79.2 %	0.0		0.0
5 Capital Outlay	1,000.0	345.9	0.0	0.0	0.0	-1,000.0	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1229 AGDC-ISP (Other)	10,445.1	7,567.5	6,231.6	6,231.6	6,231.6	-4,213.5	-40.3 %	0.0		0.0
1235 AGDC-LNG (Other)	0.0	0.0	4,154.4	4,154.4	4,154.4	4,154.4	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	32	32	27	25	25	-7	-21.9 %	-2	-7.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	1	1	1	1	>999 %	0		0
<u>Funding Summary</u>										
Other State Funds (Other)	10,445.1	7,567.5	10,386.0	10,386.0	10,386.0	-59.1	-0.6 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	30.0	0.0	30.0	30.0	30.0	0.0		0.0		0.0	
3 Services	1,024.1	253.8	938.7	938.7	937.7	-86.4	-8.4 %	-1.0	-0.1 %	-1.0	-0.1 %
4 Commodities	8.0	0.0	8.0	8.0	8.0	0.0		0.0		0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1107 AEA Rcpts (Other)	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,067.1	253.8	981.7	981.7	980.7	-86.4	-8.1 %	-1.0	-0.1 %	-1.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Rural Energy Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,277.8	3,402.0	5,638.5	5,638.5	5,945.5	-332.3	-5.3 %	307.0	5.4 %	307.0	5.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	135.3	31.3	132.0	132.0	132.0	-3.3	-2.4 %	0.0		0.0	
3 Services	5,984.5	3,282.3	5,348.5	5,348.5	5,655.5	-329.0	-5.5 %	307.0	5.7 %	307.0	5.7 %
4 Commodities	48.0	77.5	48.0	48.0	48.0	0.0		0.0		0.0	
5 Capital Outlay	10.0	10.9	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	100.0	0.0	100.0	100.0	100.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	230.0	0.0	445.0	445.0	752.0	522.0	227.0 %	307.0	69.0 %	307.0	69.0 %
1004 Gen Fund (UGF)	1,224.1	1,735.5	1,256.3	1,256.3	874.5	-349.6	-28.6 %	-381.8	-30.4 %	-381.8	-30.4 %
1005 GF/Prgm (DGF)	100.0	1.8	100.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	123.9	123.9	123.9	123.9	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	3,576.9	1,491.9	2,567.8	2,567.8	2,567.8	-1,009.1	-28.2 %	0.0		0.0	
1062 Power Proj (DGF)	996.8	172.8	995.5	995.5	995.5	-1.3	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	381.8	381.8	>999 %	381.8	>999 %	381.8	>999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,224.1	1,735.5	1,256.3	1,256.3	874.5	-349.6	-28.6 %	-381.8	-30.4 %	-381.8	-30.4 %
Designated General (DGF)	1,096.8	174.6	1,095.5	1,095.5	1,477.3	380.5	34.7 %	381.8	34.9 %	381.8	34.9 %
Other State Funds (Other)	3,726.9	1,491.9	2,841.7	2,841.7	2,841.7	-885.2	-23.8 %	0.0		0.0	
Federal Receipts (Fed)	230.0	0.0	445.0	445.0	752.0	522.0	227.0 %	307.0	69.0 %	307.0	69.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Technical Assistance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	576.7	0.0	0.0	0.0	0.0	-576.7	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	576.7	0.0	0.0	0.0	0.0	-576.7	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	406.7	0.0	0.0	0.0	0.0	-406.7	-100.0 %	0.0		0.0
Other State Funds (Other)	170.0	0.0	0.0	0.0	0.0	-170.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Alaska Energy Authority Power Cost Equalization

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd			
Total	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.5	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	355.0	354.1	355.0	355.0	355.0	0.0		0.0		0.0	
4 Commodities	0.0	0.4	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	
7 Grants, Benefits	41,000.0	31,596.1	40,000.0	40,000.0	37,500.0	-3,500.0	-8.5 %	-2,500.0	-6.3 %	-2,500.0	-6.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1169 PCE Endow (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	41,355.0	31,951.1	40,355.0	40,355.0	37,855.0	-3,500.0	-8.5 %	-2,500.0	-6.2 %	-2,500.0	-6.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Energy Authority

Allocation: Statewide Project Development, Alternative Energy and Efficiency

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,148.3	5,973.5	3,019.8	2,000.0	2,000.0	-7,148.3	-78.1 %	-1,019.8	-33.8 %		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
2 Travel	48.5	68.8	0.0	0.0	0.0	-48.5	-100.0 %	0.0			0.0
3 Services	9,087.6	5,850.8	3,019.8	2,000.0	2,000.0	-7,087.6	-78.0 %	-1,019.8	-33.8 %		0.0
4 Commodities	0.0	44.7	0.0	0.0	0.0	0.0		0.0			0.0
5 Capital Outlay	12.2	9.2	0.0	0.0	0.0	-12.2	-100.0 %	0.0			0.0
7 Grants, Benefits	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
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	451.7	0.0	0.0	0.0	0.0	-451.7	-100.0 %	0.0			0.0
1004 Gen Fund (UGF)	2,985.7	1,776.5	1,019.8	0.0	0.0	-2,985.7	-100.0 %	-1,019.8	-100.0 %		0.0
1007 I/A Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0			0.0
1061 CIP Rcpts (Other)	3,388.9	1,749.8	0.0	0.0	0.0	-3,388.9	-100.0 %	0.0			0.0
1062 Power Proj (DGF)	56.4	378.6	0.0	0.0	0.0	-56.4	-100.0 %	0.0			0.0
1108 Stat Desig (Other)	60.6	0.4	0.0	0.0	0.0	-60.6	-100.0 %	0.0			0.0
1210 Ren Energy (DGF)	2,155.0	2,068.2	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0			0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0		0			0
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,985.7	1,776.5	1,019.8	0.0	0.0	-2,985.7	-100.0 %	-1,019.8	-100.0 %		0.0
Designated General (DGF)	2,211.4	2,446.8	2,000.0	2,000.0	2,000.0	-211.4	-9.6 %	0.0			0.0
Other State Funds (Other)	3,499.5	1,750.2	0.0	0.0	0.0	-3,499.5	-100.0 %	0.0			0.0
Federal Receipts (Fed)	451.7	0.0	0.0	0.0	0.0	-451.7	-100.0 %	0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development and Export Authority

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,159.9	14,012.1	17,046.7	17,070.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	-576.0	-3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	13,797.3	12,697.8	13,129.1	13,352.4	13,352.4	-444.9	-3.2 %	223.3	1.7 %	0.0	
2 Travel	150.0	96.0	150.0	150.0	150.0	0.0		0.0		0.0	
3 Services	3,138.2	1,149.7	3,683.2	3,483.2	2,907.2	-231.0	-7.4 %	-776.0	-21.1 %	-576.0	-16.5 %
4 Commodities	58.9	34.0	68.9	68.9	68.9	10.0	17.0 %	0.0		0.0	
5 Capital Outlay	15.5	34.6	15.5	15.5	15.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	9,628.7	7,467.1	8,281.7	8,412.2	7,717.2	-1,911.5	-19.9 %	-564.5	-6.8 %	-695.0	-8.3 %
1061 CIP Rcpts (Other)	274.9	1,004.2	311.5	316.5	436.5	161.6	58.8 %	125.0	40.1 %	120.0	37.9 %
1102 AIDEA Rcpt (Other)	7,256.3	5,540.8	8,453.5	8,341.3	8,340.3	1,084.0	14.9 %	-113.2	-1.3 %	-1.0	
<u>Positions</u>											
Perm Full Time	106	106	93	90	90	-16	-15.1 %	-3	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	17,159.9	14,012.1	17,046.7	17,070.0	16,494.0	-665.9	-3.9 %	-552.7	-3.2 %	-576.0	-3.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Industrial Development and Export Authority

Allocation: Alaska Industrial Development Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1102 AIDEA Rcpt (Other)	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	262.0	291.2	337.0	337.0	337.0	75.0	28.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Alaska Seafood Marketing Institute
Allocation: Alaska Seafood Marketing Institute

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	26,710.1	19,128.6	21,519.8	21,569.9	21,569.9	-5,140.2	-19.2 %	50.1	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,457.4	2,544.5	2,675.0	2,704.4	2,704.4	247.0	10.1 %	29.4	1.1 %	0.0	
2 Travel	390.3	444.3	368.3	368.3	368.3	-22.0	-5.6 %	0.0		0.0	
3 Services	23,673.9	15,707.5	18,288.0	18,308.7	18,308.7	-5,365.2	-22.7 %	20.7	0.1 %	0.0	
4 Commodities	180.0	367.5	180.0	180.0	180.0	0.0		0.0		0.0	
5 Capital Outlay	8.5	64.8	8.5	8.5	8.5	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	
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)	4,500.0	4,164.6	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	
1003 G/F Match (UGF)	4,500.0	4,482.3	2,000.0	2,000.0	1,000.0	-3,500.0	-77.8 %	-1,000.0	-50.0 %	-1,000.0	-50.0 %
1004 Gen Fund (UGF)	2,883.6	429.0	0.0	0.0	0.0	-2,883.6	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	14,826.5	10,052.7	15,019.8	15,069.9	16,069.9	1,243.4	8.4 %	1,050.1	7.0 %	1,000.0	6.6 %
<u>Positions</u>											
Perm Full Time	20	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,383.6	4,911.3	2,000.0	2,000.0	1,000.0	-6,383.6	-86.5 %	-1,000.0	-50.0 %	-1,000.0	-50.0 %
Other State Funds (Other)	14,826.5	10,052.7	15,019.8	15,069.9	16,069.9	1,243.4	8.4 %	1,050.1	7.0 %	1,000.0	6.6 %
Federal Receipts (Fed)	4,500.0	4,164.6	4,500.0	4,500.0	4,500.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: Regulatory Commission of Alaska

Allocation: Regulatory Commission of Alaska

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,680.8	7,955.4	9,079.8	9,148.5	9,098.5	-582.3	-6.0 %	18.7	0.2 %	-50.0	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,847.0	6,186.7	6,649.2	6,717.9	6,667.9	-179.1	-2.6 %	18.7	0.3 %	-50.0	-0.7 %
2 Travel	51.5	60.6	34.6	34.6	34.6	-16.9	-32.8 %	0.0		0.0	
3 Services	2,621.4	1,569.1	2,235.1	2,235.1	2,235.1	-386.3	-14.7 %	0.0		0.0	
4 Commodities	156.9	139.0	156.9	156.9	156.9	0.0		0.0		0.0	
5 Capital Outlay	4.0	0.0	4.0	4.0	4.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	140.0	100.4	140.0	140.0	140.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	50.0	0.8	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
1141 RCA Rcpts (DGF)	9,104.5	7,854.2	8,889.8	8,958.5	8,958.5	-146.0	-1.6 %	68.7	0.8 %	0.0	
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	58	54	54	54	54	-4	-6.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	3	3	3	3	-1	-25.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	250.0	0.0	0.0	0.0	0.0	-250.0	-100.0 %	0.0		0.0	
Designated General (DGF)	9,104.5	7,854.2	8,889.8	8,958.5	8,958.5	-146.0	-1.6 %	68.7	0.8 %	0.0	
Other State Funds (Other)	190.0	101.2	190.0	190.0	140.0	-50.0	-26.3 %	-50.0	-26.3 %	-50.0	-26.3 %
Federal Receipts (Fed)	136.3	0.0	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

Appropriation: DCCED State Facilities Rent

Allocation: DCCED State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,359.4	1,382.6	1,359.4	1,359.4	1,359.4	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
1007 I/A Rcpts (Other)	760.2	783.4	760.2	760.2	760.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0
Other State Funds (Other)	760.2	783.4	760.2	760.2	760.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Office of the Commissioner**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,985.2	1,446.7	1,109.9	1,124.5	1,241.9	-1,743.3	-58.4 %	132.0	11.9 %	117.4	10.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	915.5	1,169.1	955.0	969.6	969.6	54.1	5.9 %	14.6	1.5 %	0.0	
2 Travel	46.6	73.9	26.6	26.6	26.6	-20.0	-42.9 %	0.0		0.0	
3 Services	1,995.2	182.8	100.4	100.4	217.8	-1,777.4	-89.1 %	117.4	116.9 %	117.4	116.9 %
4 Commodities	27.9	20.9	27.9	27.9	27.9	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,878.9	1,274.6	1,109.9	1,124.5	1,124.5	-1,754.4	-60.9 %	14.6	1.3 %	0.0	
1005 GF/Prgm (DGF)	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	172.1	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	117.4	117.4	>999 %	117.4	>999 %	117.4	>999 %
<u>Positions</u>											
Perm Full Time	6	7	11	11	11	5	83.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,878.9	1,274.6	1,109.9	1,124.5	1,124.5	-1,754.4	-60.9 %	14.6	1.3 %	0.0	
Designated General (DGF)	106.3	0.0	0.0	0.0	0.0	-106.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	0.0	172.1	0.0	0.0	117.4	117.4	>999 %	117.4	>999 %	117.4	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,101.8	4,103.2	4,163.7	4,213.7	4,178.0	76.2	1.9 %	14.3	0.3 %	-35.7	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,735.7	3,700.4	3,797.6	3,526.3	3,490.6	-245.1	-6.6 %	-307.0	-8.1 %	-35.7	-1.0 %
2 Travel	2.8	16.3	2.8	2.8	2.8	0.0		0.0		0.0	
3 Services	290.3	339.4	290.3	611.6	611.6	321.3	110.7 %	321.3	110.7 %	0.0	
4 Commodities	73.0	40.9	73.0	73.0	73.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	6.2	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	
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)	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2	1.9 %	14.3	0.3 %	-35.7	-0.9 %
<u>Positions</u>											
Perm Full Time	37	36	36	32	32	-5	-13.5 %	-4	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,027.9	4,029.3	4,089.8	4,139.8	4,104.1	76.2	1.9 %	14.3	0.3 %	-35.7	-0.9 %
Federal Receipts (Fed)	73.9	73.9	73.9	73.9	73.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Information Technology MIS**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,667.4	2,471.5	2,698.5	3,255.5	3,255.5	588.1	22.0 %	557.0	20.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,904.3	1,848.3	1,935.4	2,248.0	2,248.0	343.7	18.0 %	312.6	16.2 %	0.0	
2 Travel	12.0	3.3	12.0	12.0	12.0	0.0		0.0		0.0	
3 Services	681.1	445.7	681.1	925.5	925.5	244.4	35.9 %	244.4	35.9 %	0.0	
4 Commodities	70.0	42.4	70.0	70.0	70.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	131.8	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	
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)	74.2	53.0	75.3	75.9	75.9	1.7	2.3 %	0.6	0.8 %	0.0	
1004 Gen Fund (UGF)	2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4	22.6 %	556.4	21.2 %	0.0	
<u>Positions</u>											
Perm Full Time	17	17	17	20	20	3	17.6 %	3	17.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,593.2	2,418.5	2,623.2	3,179.6	3,179.6	586.4	22.6 %	556.4	21.2 %	0.0	
Federal Receipts (Fed)	74.2	53.0	75.3	75.9	75.9	1.7	2.3 %	0.6	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: Research and Records**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	366.0	243.6	381.2	395.0	395.0	29.0	7.9 %	13.8	3.6 %	0.0	
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	54.2	82.2	44.5	34.2	34.2	-20.0	-36.9 %	-10.3	-23.1 %	0.0	
4 Commodities	5.0	0.1	5.0	5.0	5.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	8.9	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	425.2	335.9	430.7	434.2	434.2	9.0	2.1 %	3.5	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Administration and Support
Allocation: DOC State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	289.9	362.1	289.9	289.9	289.9	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	289.9	362.1	289.9	289.9	289.9	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Pre-Trial Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	6,927.6	211.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	2,293.8	2,315.4	7,189.6	7,189.6	>999 %	4,895.8	213.4 %	4,874.2	210.5 %
2 Travel	0.0	0.0	43.2	43.2	134.9	134.9	>999 %	91.7	212.3 %	91.7	212.3 %
3 Services	0.0	0.0	577.6	577.6	1,805.0	1,805.0	>999 %	1,227.4	212.5 %	1,227.4	212.5 %
4 Commodities	0.0	0.0	345.5	345.5	1,079.8	1,079.8	>999 %	734.3	212.5 %	734.3	212.5 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	6,927.6	211.1 %
<u>Positions</u>											
Perm Full Time	0	0	29	59	59	59	>999 %	30	103.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	3,260.1	3,281.7	10,209.3	10,209.3	>999 %	6,949.2	213.2 %	6,927.6	211.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Correctional Academy**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	844.5	852.3	1,296.1	1,378.1	1,378.1	533.6	63.2 %	82.0	6.3 %	0.0	
2 Travel	162.7	119.4	192.7	141.4	141.4	-21.3	-13.1 %	-51.3	-26.6 %	0.0	
3 Services	304.4	624.6	500.4	500.4	500.4	196.0	64.4 %	0.0		0.0	
4 Commodities	69.7	56.4	117.7	117.7	117.7	48.0	68.9 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	7	7	10	12	12	5	71.4 %	2	20.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,381.3	1,652.7	2,106.9	2,137.6	2,137.6	756.3	54.8 %	30.7	1.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility-Capital Improvement Unit**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	587.1	526.6	522.4	525.9	525.9	-61.2	-10.4 %	3.5	0.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	556.5	494.8	491.8	495.3	495.3	-61.2	-11.0 %	3.5	0.7 %	0.0
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	30.6	30.7	30.6	30.6	30.6	0.0		0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	175.4	526.6	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0
1061 CIP Rcpts (Other)	411.7	0.0	418.7	421.1	421.1	9.4	2.3 %	2.4	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	175.4	526.6	103.7	104.8	104.8	-70.6	-40.3 %	1.1	1.1 %	0.0
Other State Funds (Other)	411.7	0.0	418.7	421.1	421.1	9.4	2.3 %	2.4	0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Prison System Expansion**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	442.9	0.0	0.0	0.0	0.0	-442.9	-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
2 Travel	25.0	0.0	0.0	0.0	0.0	-25.0	-100.0 %	0.0		0.0
3 Services	404.9	0.0	0.0	0.0	0.0	-404.9	-100.0 %	0.0		0.0
4 Commodities	13.0	0.0	0.0	0.0	0.0	-13.0	-100.0 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	147.9	0.0	0.0	0.0	0.0	-147.9	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	295.0	0.0	0.0	0.0	0.0	-295.0	-100.0 %	0.0		0.0
Other State Funds (Other)	147.9	0.0	0.0	0.0	0.0	-147.9	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Facility Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	12,280.5	0.0	12,306.0	12,306.0	12,306.0	25.5	0.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Institution Director's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,268.8	1,730.2	1,889.3	1,898.9	1,898.9	-369.9	-16.3 %	9.6	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,305.5	1,229.7	1,074.3	1,097.9	1,097.9	-207.6	-15.9 %	23.6	2.2 %	0.0	
2 Travel	46.9	43.7	35.2	21.2	21.2	-25.7	-54.8 %	-14.0	-39.8 %	0.0	
3 Services	879.5	431.7	752.1	752.1	752.1	-127.4	-14.5 %	0.0		0.0	
4 Commodities	36.9	25.1	27.7	27.7	27.7	-9.2	-24.9 %	0.0		0.0	
5 Capital Outlay	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	
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)	136.9	20.9	136.9	136.9	136.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	11	11	9	9	9	-2	-18.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,131.9	1,709.3	1,752.4	1,762.0	1,762.0	-369.9	-17.4 %	9.6	0.5 %	0.0	
Federal Receipts (Fed)	136.9	20.9	136.9	136.9	136.9	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Classification and Furlough**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	801.1	982.4	1,013.5	1,024.0	1,024.0	222.9	27.8 %	10.5	1.0 %	0.0
2 Travel	1.9	0.7	1.9	1.9	1.9	0.0		0.0		0.0
3 Services	15.5	27.5	15.5	15.5	15.5	0.0		0.0		0.0
4 Commodities	32.5	6.3	10.9	10.9	10.9	-21.6	-66.5 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0
<u>Positions</u>										
Perm Full Time	7	9	9	9	9	2	28.6 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	851.0	1,016.9	1,041.8	1,052.3	1,052.3	201.3	23.7 %	10.5	1.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Out-of-State Contractual**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	300.0	294.8	300.0	300.0	300.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	294.4	300.0	300.0	300.0	0.0	0.0	0.0
4 Commodities	0.0	0.4	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	300.0	294.8	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	300.0	294.8	300.0	300.0	300.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Inmate Transportation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,628.5	2,598.3	2,883.5	2,811.5	2,811.5	183.0	7.0 %	-72.0	-2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,354.3	2,116.0	1,609.3	1,809.6	1,809.6	455.3	33.6 %	200.3	12.4 %	0.0	
2 Travel	608.5	121.0	608.5	336.2	336.2	-272.3	-44.7 %	-272.3	-44.7 %	0.0	
3 Services	633.2	308.5	633.2	633.2	633.2	0.0		0.0		0.0	
4 Commodities	32.5	46.7	32.5	32.5	32.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	6.1	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	14	14	3	27.3 %	3	27.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,488.5	2,458.3	2,743.5	2,671.5	2,671.5	183.0	7.4 %	-72.0	-2.6 %	0.0	
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point of Arrest**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	628.7	783.7	628.7	628.7	628.7	0.0	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
2 Travel	628.7	755.4	628.7	628.7	628.7	0.0	0.0	0.0
3 Services	0.0	28.1	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
5 Capital Outlay	0.0	0.2	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	628.7	783.7	628.7	628.7	628.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	628.7	783.7	628.7	628.7	628.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anchorage Correctional Complex**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	28,050.2	29,050.6	27,529.7	27,061.5	27,061.5	-988.7	-3.5 %	-468.2	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	24,274.8	25,576.1	24,227.0	24,871.7	24,871.7	596.9	2.5 %	644.7	2.7 %	0.0	
2 Travel	1.8	1.8	1.8	0.0	0.0	-1.8	-100.0 %	-1.8	-100.0 %	0.0	
3 Services	980.2	964.9	507.5	507.5	507.5	-472.7	-48.2 %	0.0		0.0	
4 Commodities	2,793.4	2,507.8	2,793.4	1,682.3	1,682.3	-1,111.1	-39.8 %	-1,111.1	-39.8 %	0.0	
5 Capital Outlay	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	
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)	5,033.8	6,081.1	7,099.6	7,284.3	7,284.3	2,250.5	44.7 %	184.7	2.6 %	0.0	
1004 Gen Fund (UGF)	20,396.6	20,499.7	17,960.3	17,265.6	17,265.6	-3,131.0	-15.4 %	-694.7	-3.9 %	0.0	
1005 GF/Prgm (DGF)	2,619.8	2,469.8	2,469.8	2,511.6	2,511.6	-108.2	-4.1 %	41.8	1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	238	240	240	248	248	10	4.2 %	8	3.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,396.6	20,499.7	17,960.3	17,265.6	17,265.6	-3,131.0	-15.4 %	-694.7	-3.9 %	0.0	
Designated General (DGF)	2,619.8	2,469.8	2,469.8	2,511.6	2,511.6	-108.2	-4.1 %	41.8	1.7 %	0.0	
Federal Receipts (Fed)	5,033.8	6,081.1	7,099.6	7,284.3	7,284.3	2,250.5	44.7 %	184.7	2.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Anvil Mountain Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	6,007.8	5,748.3	5,679.3	6,025.1	6,025.1	17.3	0.3 %	345.8	6.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,298.2	5,007.6	5,061.1	5,425.8	5,425.8	127.6	2.4 %	364.7	7.2 %	0.0
2 Travel	19.0	15.6	19.0	19.0	19.0	0.0		0.0		0.0
3 Services	207.6	227.1	207.6	207.6	207.6	0.0		0.0		0.0
4 Commodities	483.0	498.0	391.6	372.7	372.7	-110.3	-22.8 %	-18.9	-4.8 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,982.9	5,724.0	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0
1007 I/A Rcpts (Other)	24.9	24.3	24.9	24.9	24.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	39	39	39	40	40	1	2.6 %	1	2.6 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,982.9	5,724.0	5,654.4	6,000.2	6,000.2	17.3	0.3 %	345.8	6.1 %	0.0
Other State Funds (Other)	24.9	24.3	24.9	24.9	24.9	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Combined Hiland Mountain Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	10,299.1	10,189.1	10,657.7	11,029.9	11,029.9	730.8	7.1 %	372.2	3.5 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	395.5	575.4	395.5	395.5	395.5	0.0		0.0		0.0	
4 Commodities	1,413.6	1,227.0	1,413.6	822.3	822.3	-591.3	-41.8 %	-591.3	-41.8 %	0.0	
5 Capital Outlay	0.0	16.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	95	96	96	102	102	7	7.4 %	6	6.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,108.2	12,007.9	12,466.8	12,247.7	12,247.7	139.5	1.2 %	-219.1	-1.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Fairbanks Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	9,488.2	9,259.0	9,094.1	9,501.3	9,501.3	13.1	0.1 %	407.2	4.5 %	0.0	
2 Travel	15.5	43.2	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	308.9	438.2	308.9	308.9	308.9	0.0		0.0		0.0	
4 Commodities	1,133.2	1,043.2	1,133.2	548.8	548.8	-584.4	-51.6 %	-584.4	-51.6 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	88	89	89	89	89	1	1.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,945.8	10,783.6	10,551.7	10,374.5	10,374.5	-571.3	-5.2 %	-177.2	-1.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Goose Creek Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	31,374.4	31,264.8	32,353.3	32,163.8	32,163.8	789.4	2.5 %	-189.5	-0.6 %	0.0	
2 Travel	0.0	2.4	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	14,015.1	6,280.7	7,740.1	2,623.1	2,623.1	-11,392.0	-81.3 %	-5,117.0	-66.1 %	0.0	
4 Commodities	4,599.5	4,173.9	4,599.5	3,842.1	3,842.1	-757.4	-16.5 %	-757.4	-16.5 %	0.0	
5 Capital Outlay	0.0	110.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	
<u>Positions</u>											
Perm Full Time	332	333	333	331	331	-1	-0.3 %	-2	-0.6 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	49,989.0	41,831.8	44,692.9	38,629.0	38,629.0	-11,360.0	-22.7 %	-6,063.9	-13.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Ketchikan Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,330.6	4,554.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,841.9	4,022.2	3,811.5	3,872.5	3,872.5	30.6	0.8 %	61.0	1.6 %	0.0	
2 Travel	15.5	35.4	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	137.2	158.0	137.2	137.2	137.2	0.0		0.0		0.0	
4 Commodities	336.0	338.7	336.0	202.8	202.8	-133.2	-39.6 %	-133.2	-39.6 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,330.6	4,539.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	15.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,330.6	4,539.3	4,300.2	4,228.0	4,228.0	-102.6	-2.4 %	-72.2	-1.7 %	0.0	
Other State Funds (Other)	0.0	15.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Lemon Creek Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,039.9	9,720.6	9,653.5	9,457.3	9,457.3	-582.6	-5.8 %	-196.2	-2.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	8,080.4	8,180.1	7,694.0	8,046.9	8,046.9	-33.5	-0.4 %	352.9	4.6 %	0.0	
2 Travel	15.5	40.8	15.5	15.5	15.5	0.0		0.0		0.0	
3 Services	804.8	548.7	804.8	804.8	804.8	0.0		0.0		0.0	
4 Commodities	1,139.2	951.0	1,139.2	590.1	590.1	-549.1	-48.2 %	-549.1	-48.2 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	9,551.0	9,340.6	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
1007 I/A Rcpts (Other)	488.9	380.0	491.1	491.6	491.6	2.7	0.6 %	0.5	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	74	74	74	75	75	1	1.4 %	1	1.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,551.0	9,340.6	9,162.4	8,965.7	8,965.7	-585.3	-6.1 %	-196.7	-2.1 %	0.0	
Other State Funds (Other)	488.9	380.0	491.1	491.6	491.6	2.7	0.6 %	0.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,024.4	4,278.0	4,884.7	5,684.6	5,684.6	1,660.2	41.3 %	799.9	16.4 %	0.0
2 Travel	0.0	0.5	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	131.1	231.9	131.1	131.1	131.1	0.0		0.0		0.0
4 Commodities	318.9	424.3	318.9	303.7	303.7	-15.2	-4.8 %	-15.2	-4.8 %	0.0
5 Capital Outlay	0.0	12.5	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0
<u>Positions</u>										
Perm Full Time	36	37	38	51	51	15	41.7 %	13	34.2 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,474.4	4,947.2	5,334.7	6,119.4	6,119.4	1,645.0	36.8 %	784.7	14.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Palmer Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,180.4	12,408.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	11,005.3	10,049.9	4,331.7	180.7	180.7	-10,824.6	-98.4 %	-4,151.0	-95.8 %	0.0	
2 Travel	0.5	0.4	0.5	0.0	0.0	-0.5	-100.0 %	-0.5	-100.0 %	0.0	
3 Services	545.8	762.3	278.9	275.0	275.0	-270.8	-49.6 %	-3.9	-1.4 %	0.0	
4 Commodities	1,628.8	1,492.4	362.5	73.9	73.9	-1,554.9	-95.5 %	-288.6	-79.6 %	0.0	
5 Capital Outlay	0.0	103.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
1007 I/A Rcpts (Other)	0.0	33.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	107	101	95	2	2	-105	-98.1 %	-93	-97.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,180.4	12,375.4	4,973.6	529.6	529.6	-12,650.8	-96.0 %	-4,444.0	-89.4 %	0.0	
Other State Funds (Other)	0.0	33.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Spring Creek Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	17,850.4	18,247.8	17,506.2	18,121.8	18,121.8	271.4	1.5 %	615.6	3.5 %	0.0	
2 Travel	15.0	41.2	15.0	15.0	15.0	0.0		0.0		0.0	
3 Services	665.4	1,025.6	665.4	665.4	665.4	0.0		0.0		0.0	
4 Commodities	2,136.2	1,758.3	2,136.2	1,169.0	1,169.0	-967.2	-45.3 %	-967.2	-45.3 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	
<u>Positions</u>											
Perm Full Time	171	171	171	171	171	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	20,667.0	21,072.9	20,322.8	19,971.2	19,971.2	-695.8	-3.4 %	-351.6	-1.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Wildwood Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	14,788.3	14,085.4	14,217.4	13,943.6	13,943.6	-844.7	-5.7 %	-273.8	-1.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	12,261.2	11,919.9	11,698.3	12,087.5	12,087.5	-173.7	-1.4 %	389.2	3.3 %	0.0	
2 Travel	14.7	26.6	14.7	14.7	14.7	0.0		0.0		0.0	
3 Services	734.6	657.6	726.6	726.6	726.6	-8.0	-1.1 %	0.0		0.0	
4 Commodities	1,777.8	1,481.3	1,777.8	1,114.8	1,114.8	-663.0	-37.3 %	-663.0	-37.3 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	14,780.3	14,085.4	14,217.4	13,943.6	13,943.6	-836.7	-5.7 %	-273.8	-1.9 %	0.0	
1005 GF/Prgm (DGF)	8.0	0.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	118	115	115	115	115	-3	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	14,780.3	14,085.4	14,217.4	13,943.6	13,943.6	-836.7	-5.7 %	-273.8	-1.9 %	0.0	
Designated General (DGF)	8.0	0.0	0.0	0.0	0.0	-8.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Yukon-Kuskokwim Correctional Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,816.5	7,856.1	7,495.5	7,317.3	7,317.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,641.4	6,546.6	6,320.4	6,187.8	6,187.8	-453.6	-6.8 %	-132.6	-2.1 %	0.0	
2 Travel	17.3	42.8	17.3	17.3	17.3	0.0		0.0		0.0	
3 Services	201.4	315.0	201.4	201.4	201.4	0.0		0.0		0.0	
4 Commodities	956.4	946.0	956.4	910.8	910.8	-45.6	-4.8 %	-45.6	-4.8 %	0.0	
5 Capital Outlay	0.0	5.7	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,756.5	7,810.8	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	
1007 I/A Rcpts (Other)	60.0	45.3	60.0	60.0	60.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	40	41	41	42	42	2	5.0 %	1	2.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,756.5	7,810.8	7,435.5	7,257.3	7,257.3	-499.2	-6.4 %	-178.2	-2.4 %	0.0	
Other State Funds (Other)	60.0	45.3	60.0	60.0	60.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Point MacKenzie Correctional Farm**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	3,023.2	3,023.2	3,023.2	>999 %	3,023.2	>999 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	0.0	300.0	300.0	300.0	>999 %	300.0	>999 %	0.0
4 Commodities	0.0	0.0	0.0	500.0	500.0	500.0	>999 %	500.0	>999 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	26	26	26	>999 %	26	>999 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	3,823.2	3,823.2	3,823.2	>999 %	3,823.2	>999 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Probation and Parole Director's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	730.5	808.4	840.5	847.7	847.7	117.2	16.0 %	7.2	0.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	485.2	621.2	595.2	602.4	602.4	117.2	24.2 %	7.2	1.2 %	0.0	
2 Travel	16.0	5.2	16.0	16.0	16.0	0.0		0.0		0.0	
3 Services	186.3	173.9	186.3	186.3	186.3	0.0		0.0		0.0	
4 Commodities	43.0	8.1	43.0	43.0	43.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	50.0	126.2	50.0	50.0	50.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	680.5	682.2	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	680.5	682.2	790.5	797.7	797.7	117.2	17.2 %	7.2	0.9 %	0.0	
Federal Receipts (Fed)	50.0	126.2	50.0	50.0	50.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Statewide Probation and Parole**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	15,490.8	16,877.1	16,930.9	17,133.9	17,133.9	1,643.1	10.6 %	203.0	1.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	14,466.9	14,420.4	14,780.9	14,983.9	14,983.9	517.0	3.6 %	203.0	1.4 %	0.0
2 Travel	257.8	190.3	267.8	267.8	267.8	10.0	3.9 %	0.0		0.0
3 Services	507.4	2,001.3	1,537.0	1,537.0	1,537.0	1,029.6	202.9 %	0.0		0.0
4 Commodities	258.7	265.1	345.2	345.2	345.2	86.5	33.4 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,289.4	16,877.1	16,930.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0
1007 I/A Rcpts (Other)	201.4	0.0	0.0	0.0	0.0	-201.4	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	155	155	155	155	155	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,289.4	16,877.1	16,930.9	17,133.9	17,133.9	1,844.5	12.1 %	203.0	1.2 %	0.0
Other State Funds (Other)	201.4	0.0	0.0	0.0	0.0	-201.4	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Electronic Monitoring**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017 18GovAmd	2017 17MgtPln to 18GovAmd	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to 18GovAmd	[5] - [4] 2017 18GovAmd
Total	3,422.5	3,261.4	3,280.7	3,203.4	3,203.4	-219.1	-6.4 %	-77.3	-2.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,767.9	1,664.6	1,690.9	1,613.6	1,613.6	-154.3	-8.7 %	-77.3	-4.6 %	0.0	
2 Travel	0.0	0.6	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,503.5	1,543.1	1,438.7	1,438.7	1,438.7	-64.8	-4.3 %	0.0		0.0	
4 Commodities	151.1	53.1	151.1	151.1	151.1	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,791.8	1,916.8	1,720.8	1,637.5	1,637.5	-154.3	-8.6 %	-83.3	-4.8 %	0.0	
1005 GF/Prgm (DGF)	1,630.7	1,344.6	1,559.9	1,565.9	1,565.9	-64.8	-4.0 %	6.0	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,791.8	1,916.8	1,720.8	1,637.5	1,637.5	-154.3	-8.6 %	-83.3	-4.8 %	0.0	
Designated General (DGF)	1,630.7	1,344.6	1,559.9	1,565.9	1,565.9	-64.8	-4.0 %	6.0	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Regional and Community Jails**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	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
2 Travel	0.0	5.5	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	10,486.6	6,962.2	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,486.6	6,967.7	7,000.0	7,000.0	7,000.0	-3,486.6	-33.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Community Residential Centers**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	25,164.5	23,846.1	24,371.6	24,371.6	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	-7,559.2	-31.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	2.8	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	25,164.5	23,843.3	24,371.6	24,371.6	16,812.4	-8,352.1	-33.2 %	-7,559.2	-31.0 %	-7,559.2	-31.0 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	22,833.4	21,296.0	21,532.5	21,532.5	13,473.3	-9,360.1	-41.0 %	-8,059.2	-37.4 %	-8,059.2	-37.4 %
1005 GF/Prgm (DGF)	2,331.1	2,550.1	2,339.1	2,339.1	2,339.1	8.0	0.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	500.0	500.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	500.0	100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,833.4	21,296.0	21,532.5	21,532.5	13,473.3	-9,360.1	-41.0 %	-8,059.2	-37.4 %	-8,059.2	-37.4 %
Designated General (DGF)	2,331.1	2,550.1	2,839.1	2,839.1	3,339.1	1,008.0	43.2 %	500.0	17.6 %	500.0	17.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Parole Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	796.0	817.6	1,469.9	1,502.3	1,502.3	706.3	88.7 %	32.4	2.2 %	0.0	
2 Travel	31.7	56.4	62.2	42.2	42.2	10.5	33.1 %	-20.0	-32.2 %	0.0	
3 Services	9.0	127.0	150.3	150.3	150.3	141.3	>999 %	0.0		0.0	
4 Commodities	10.0	17.9	108.2	33.2	33.2	23.2	232.0 %	-75.0	-69.3 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	11	11	11	5	83.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	846.7	1,018.9	1,790.6	1,728.0	1,728.0	881.3	104.1 %	-62.6	-3.5 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Health and Rehabilitation Director's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	764.3	859.8	794.4	794.4	794.4	>999 %	-65.4	-7.6 %	0.0
2 Travel	0.0	2.1	15.0	15.0	15.0	15.0	>999 %	0.0		0.0
3 Services	0.0	27.3	60.0	60.0	60.0	60.0	>999 %	0.0		0.0
4 Commodities	0.0	7.1	13.2	13.2	13.2	13.2	>999 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0
<u>Positions</u>										
Perm Full Time	0	8	8	7	7	7	>999 %	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	800.8	948.0	882.6	882.6	882.6	>999 %	-65.4	-6.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Health and Rehabilitation Services
Allocation: Physical Health Care

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	34,888.6	37,152.0	29,986.0	30,180.1	30,180.1	-4,708.5	-13.5 %	194.1	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	15,905.2	18,808.1	16,616.2	17,335.3	17,335.3	1,430.1	9.0 %	719.1	4.3 %	0.0	
2 Travel	60.3	304.9	50.3	50.3	50.3	-10.0	-16.6 %	0.0		0.0	
3 Services	16,797.3	14,760.5	11,298.7	10,773.7	10,773.7	-6,023.6	-35.9 %	-525.0	-4.6 %	0.0	
4 Commodities	2,125.8	3,250.3	2,020.8	2,020.8	2,020.8	-105.0	-4.9 %	0.0		0.0	
5 Capital Outlay	0.0	28.2	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	26,357.7	16,209.6	9,664.1	9,800.5	9,800.5	-16,557.2	-62.8 %	136.4	1.4 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	27.0	0.0	0.0	0.0	0.0		0.0		0.0	
1171 PFD Crim (Other)	8,445.9	20,830.4	20,236.9	20,294.6	11,191.0	2,745.1	32.5 %	-9,045.9	-44.7 %	-9,103.6	-44.9 %
1197 AK Cap Fnd (Other)	0.0	0.0	0.0	0.0	9,103.6	9,103.6	>999 %	9,103.6	>999 %	9,103.6	>999 %
<u>Positions</u>											
Perm Full Time	145	141	141	141	141	-4	-2.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	26,357.7	16,209.6	9,664.1	9,800.5	9,800.5	-16,557.2	-62.8 %	136.4	1.4 %	0.0	
Designated General (DGF)	85.0	85.0	85.0	85.0	85.0	0.0		0.0		0.0	
Other State Funds (Other)	8,445.9	20,857.4	20,236.9	20,294.6	20,294.6	11,848.7	140.3 %	57.7	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Behavioral Health Care**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	8,819.0	8,413.2	8,339.1	8,267.6	8,267.6	-551.4 -6.3 %	-71.5 -0.9 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,372.7	6,833.1	6,306.1	6,354.6	6,354.6	-18.1 -0.3 %	48.5 0.8 %	0.0
2 Travel	15.0	43.0	5.0	5.0	5.0	-10.0 -66.7 %	0.0	0.0
3 Services	1,683.3	1,156.5	1,285.0	1,165.0	1,165.0	-518.3 -30.8 %	-120.0 -9.3 %	0.0
4 Commodities	748.0	380.6	743.0	743.0	743.0	-5.0 -0.7 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,051.3	1,979.8	1,548.4	1,555.7	1,555.7	-495.6 -24.2 %	7.3 0.5 %	0.0
1007 I/A Rcpts (Other)	267.3	52.4	180.9	181.4	181.4	-85.9 -32.1 %	0.5 0.3 %	0.0
1037 GF/MH (UGF)	6,024.6	6,225.6	6,104.5	6,142.6	6,142.6	118.0 2.0 %	38.1 0.6 %	0.0
1092 MHTAAR (Other)	475.8	155.4	505.3	387.9	387.9	-87.9 -18.5 %	-117.4 -23.2 %	0.0
<u>Positions</u>								
Perm Full Time	56	54	54	54	54	-2 -3.6 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	8,075.9	8,205.4	7,652.9	7,698.3	7,698.3	-377.6 -4.7 %	45.4 0.6 %	0.0
Other State Funds (Other)	743.1	207.8	686.2	569.3	569.3	-173.8 -23.4 %	-116.9 -17.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Substance Abuse Treatment Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,921.0	3,648.5	5,070.2	5,072.9	5,572.9	1,651.9	42.1 %	502.7	9.9 %	500.0	9.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	252.3	189.2	211.5	214.2	214.2	-38.1	-15.1 %	2.7	1.3 %	0.0	
2 Travel	10.0	4.3	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	3,646.7	3,442.9	4,839.2	4,839.2	5,339.2	1,692.5	46.4 %	500.0	10.3 %	500.0	10.3 %
4 Commodities	12.0	12.1	9.5	9.5	9.5	-2.5	-20.8 %	0.0		0.0	
5 Capital Outlay	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	
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)	65.0	49.3	65.0	65.0	65.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,173.7	2,016.9	2,822.9	2,822.9	2,822.9	649.2	29.9 %	0.0		0.0	
1007 I/A Rcpts (Other)	70.8	70.8	70.8	70.8	70.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	1,611.5	1,511.5	1,611.5	1,614.2	1,614.2	2.7	0.2 %	2.7	0.2 %	0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	500.0	500.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	500.0	100.0 %
<u>Positions</u>											
Perm Full Time	3	2	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,785.2	3,528.4	4,434.4	4,437.1	4,437.1	651.9	17.2 %	2.7	0.1 %	0.0	
Designated General (DGF)	0.0	0.0	500.0	500.0	1,000.0	1,000.0	>999 %	500.0	100.0 %	500.0	100.0 %
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0		0.0		0.0	
Federal Receipts (Fed)	65.0	49.3	65.0	65.0	65.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Sex Offender Management Program**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 2017 18GovAmd		[5] - [3] 2017 17MgtPln to 2017 18GovAmd		[5] - [4] 2017 18Adj Bas to 2017 18GovAmd		
Total	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0		
<u>Objects of Expenditure</u>												
1 Personal Services	817.6	585.7	642.2	647.9	647.9	-169.7	-20.8 %	5.7	0.9 %	0.0		
2 Travel	10.0	10.8	10.0	10.0	10.0	0.0		0.0		0.0		
3 Services	2,319.0	1,902.1	2,392.5	2,392.5	2,392.5	73.5	3.2 %	0.0		0.0		
4 Commodities	12.0	22.3	12.0	12.0	12.0	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		
7 Grants, Benefits	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		
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0		
<u>Positions</u>												
Perm Full Time	6	5	5	5	5	-1	-16.7 %	0		0		
Perm Part Time	0	0	0	0	0	0		0		0		
Temporary	0	0	0	0	0	0		0		0		
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,158.6	2,520.9	3,056.7	3,062.4	3,062.4	-96.2	-3.0 %	5.7	0.2 %	0.0		

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Health and Rehabilitation Services
Allocation: Domestic Violence Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	175.0	174.7	175.0	175.0	175.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	175.0	174.7	175.0	175.0	175.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Education Programs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	670.1	640.1	948.4	949.4	949.4	279.3	41.7 %	1.0	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	214.0	163.6	217.3	218.3	218.3	4.3	2.0 %	1.0	0.5 %	0.0	
2 Travel	10.0	17.1	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	297.9	304.3	572.9	572.9	572.9	275.0	92.3 %	0.0		0.0	
4 Commodities	148.2	155.1	148.2	148.2	148.2	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	513.8	556.3	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	156.3	83.8	156.3	156.3	156.3	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	513.8	556.3	792.1	793.1	793.1	279.3	54.4 %	1.0	0.1 %	0.0	
Other State Funds (Other)	156.3	83.8	156.3	156.3	156.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

**Appropriation: Offender Habilitation
Allocation: Vocational Education Programs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	306.0	770.3	606.0	606.0	606.0	300.0	98.0 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	306.0	541.8	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0
4 Commodities	0.0	214.8	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	13.7	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	306.0	537.1	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	233.2	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	306.0	537.1	606.0	606.0	606.0	300.0	98.0 %	0.0	0.0
Other State Funds (Other)	0.0	233.2	0.0	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	70.7	72.0	72.0	72.0	>999 %	1.3	1.8 %	0.0	
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	500.0	426.2	429.3	429.3	429.3	-70.7	-14.1 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	500.0	427.3	500.0	501.3	501.3	1.3	0.3 %	1.3	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: 24 Hour Institutional Utilities

Allocation: 24 Hour Institutional Utilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,224.2	11,221.9	11,224.2	11,224.2	11,224.2	1,000.0	9.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Corrections

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Foundation Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd			
Total	1,198,664.3	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	2,482.1	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	1,198,664.3	1,202,408.1	1,214,775.5	1,214,775.5	1,217,257.6	18,593.3	1.6 %	2,482.1	0.2 %	2,482.1	0.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	6,132.1	0.5 %
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	
1066 Pub School (Other)	10,000.0	13,000.0	23,650.0	23,650.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	-3,650.0	-15.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,167,873.3	1,168,617.1	1,170,334.5	1,170,334.5	1,176,466.6	8,593.3	0.7 %	6,132.1	0.5 %	6,132.1	0.5 %
Other State Funds (Other)	10,000.0	13,000.0	23,650.0	23,650.0	20,000.0	10,000.0	100.0 %	-3,650.0	-15.4 %	-3,650.0	-15.4 %
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Aid to School Districts
Allocation: Pupil Transportation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	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>									
1004 Gen Fund (UGF)	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	76,773.9	78,611.7	72,619.8	72,619.8	72,619.8	-4,154.1	-5.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: K-12 Aid to School Districts
Allocation: Additional Foundation Funding

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-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>										
1004 Gen Fund (UGF)	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	95,101.4	0.0	0.0	0.0	0.0	-95,101.4	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Boarding Home Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	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>									
1004 Gen Fund (UGF)	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,960.3	6,618.0	7,553.2	7,553.2	7,553.2	592.9	8.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Youth in Detention**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: K-12 Support
Allocation: Special Schools**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,693.3	3,417.1	3,532.4	3,532.4	3,563.9	-129.4	-3.5 %	31.5	0.9 %	31.5	0.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Executive Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	903.4	876.3	1,326.5	1,037.0	1,037.0	133.6	14.8 %	-289.5	-21.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	670.6	701.1	715.4	725.9	725.9	55.3	8.2 %	10.5	1.5 %	0.0	
2 Travel	95.5	71.2	45.4	45.4	45.4	-50.1	-52.5 %	0.0		0.0	
3 Services	105.9	84.2	350.2	50.2	50.2	-55.7	-52.6 %	-300.0	-85.7 %	0.0	
4 Commodities	31.4	19.8	15.5	15.5	15.5	-15.9	-50.6 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	200.0	200.0	200.0	200.0	>999 %	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>											
1004 Gen Fund (UGF)	881.0	876.3	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0	
1007 I/A Rcpts (Other)	22.4	0.0	22.4	22.4	22.4	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	881.0	876.3	1,304.1	1,014.6	1,014.6	133.6	15.2 %	-289.5	-22.2 %	0.0	
Other State Funds (Other)	22.4	0.0	22.4	22.4	22.4	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,649.5	1,698.4	1,729.5	1,740.8	1,671.3	21.8	1.3 %	-58.2	-3.4 %	-69.5	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,234.9	1,276.6	1,314.2	1,265.3	1,255.8	20.9	1.7 %	-58.4	-4.4 %	-9.5	-0.8 %
2 Travel	5.4	5.5	0.0	0.0	0.0	-5.4	-100.0 %	0.0		0.0	
3 Services	388.4	399.9	385.3	460.5	400.5	12.1	3.1 %	15.2	3.9 %	-60.0	-13.0 %
4 Commodities	20.8	16.4	30.0	15.0	15.0	-5.8	-27.9 %	-15.0	-50.0 %	0.0	
5 Capital Outlay	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	
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)	145.0	131.9	145.0	145.0	145.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	769.1	899.3	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
1007 I/A Rcpts (Other)	735.4	667.2	747.2	753.1	683.6	-51.8	-7.0 %	-63.6	-8.5 %	-69.5	-9.2 %
<u>Positions</u>											
Perm Full Time	10	11	11	10	10	0		-1	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	769.1	899.3	837.3	842.7	842.7	73.6	9.6 %	5.4	0.6 %	0.0	
Other State Funds (Other)	735.4	667.2	747.2	753.1	683.6	-51.8	-7.0 %	-63.6	-8.5 %	-69.5	-9.2 %
Federal Receipts (Fed)	145.0	131.9	145.0	145.0	145.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support Services
Allocation: Information Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,052.9	773.1	1,028.0	1,031.9	921.9	-131.0	-12.4 %	-106.1	-10.3 %	-110.0	-10.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	889.6	689.8	801.2	648.8	615.9	-273.7	-30.8 %	-185.3	-23.1 %	-32.9	-5.1 %
2 Travel	5.2	6.8	0.0	0.0	0.0	-5.2	-100.0 %	0.0		0.0	
3 Services	143.9	40.2	145.4	301.7	248.8	104.9	72.9 %	103.4	71.1 %	-52.9	-17.5 %
4 Commodities	8.2	36.3	75.4	75.4	51.2	43.0	524.4 %	-24.2	-32.1 %	-24.2	-32.1 %
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	306.6	282.1	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	746.3	491.0	757.1	760.8	650.8	-95.5	-12.8 %	-106.3	-14.0 %	-110.0	-14.5 %
<u>Positions</u>											
Perm Full Time	7	7	7	6	5	-2	-28.6 %	-2	-28.6 %	-1	-16.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	306.6	282.1	270.9	271.1	271.1	-35.5	-11.6 %	0.2	0.1 %	0.0	
Other State Funds (Other)	746.3	491.0	757.1	760.8	650.8	-95.5	-12.8 %	-106.3	-14.0 %	-110.0	-14.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Education Support Services
Allocation: School Finance & Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,064.9	2,315.2	2,120.7	2,130.4	2,203.4	-861.5	-28.1 %	82.7	3.9 %	73.0	3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,780.0	1,396.9	1,448.7	1,458.4	1,458.4	-321.6	-18.1 %	9.7	0.7 %	0.0	
2 Travel	45.9	28.7	19.6	19.6	19.6	-26.3	-57.3 %	0.0		0.0	
3 Services	1,225.5	884.1	646.4	646.4	719.4	-506.1	-41.3 %	73.0	11.3 %	73.0	11.3 %
4 Commodities	7.5	5.5	0.0	0.0	0.0	-7.5	-100.0 %	0.0		0.0	
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	808.6	821.1	819.5	822.8	895.8	87.2	10.8 %	76.3	9.3 %	73.0	8.9 %
<u>Positions</u>											
Perm Full Time	14	13	11	11	11	-3	-21.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,256.3	1,494.1	1,301.2	1,307.6	1,307.6	-948.7	-42.0 %	6.4	0.5 %	0.0	
Other State Funds (Other)	808.6	821.1	819.5	822.8	895.8	87.2	10.8 %	76.3	9.3 %	73.0	8.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	167,563.7	131,692.8	160,653.1	160,619.2	160,413.6	-7,150.1	-4.3 %	-239.5	-0.1 %	-205.6	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,009.2	5,565.3	5,170.9	5,412.0	5,412.0	-1,597.2	-22.8 %	241.1	4.7 %	0.0	
2 Travel	473.4	299.5	469.3	469.3	447.2	-26.2	-5.5 %	-22.1	-4.7 %	-22.1	-4.7 %
3 Services	19,020.0	9,937.1	17,994.8	17,794.8	17,785.8	-1,234.2	-6.5 %	-209.0	-1.2 %	-9.0	-0.1 %
4 Commodities	198.7	108.7	198.7	198.7	197.8	-0.9	-0.5 %	-0.9	-0.5 %	-0.9	-0.5 %
5 Capital Outlay	5.0	0.1	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	140,857.4	115,782.1	136,814.4	136,739.4	136,565.8	-4,291.6	-3.0 %	-248.6	-0.2 %	-173.6	-0.1 %
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)	153,987.9	122,810.3	153,902.7	153,924.4	153,924.4	-63.5		21.7		0.0	
1003 G/F Match (UGF)	258.3	263.7	262.2	263.4	263.4	5.1	2.0 %	1.2	0.5 %	0.0	
1004 Gen Fund (UGF)	11,774.8	5,870.4	4,903.5	4,921.7	4,921.7	-6,853.1	-58.2 %	18.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	347.5	1,295.1	347.5	347.5	347.5	0.0		0.0		0.0	
1037 GF/MH (UGF)	377.8	375.4	377.8	377.8	377.8	0.0		0.0		0.0	
1092 MHTAAR (Other)	100.0	100.0	75.0	0.0	50.0	-50.0	-50.0 %	-25.0	-33.3 %	50.0	>999 %
1108 Stat Desig (Other)	252.8	1.0	252.8	252.8	50.0	-202.8	-80.2 %	-202.8	-80.2 %	-202.8	-80.2 %
1151 VoTech Ed (DGF)	464.6	500.4	531.6	531.6	478.8	14.2	3.1 %	-52.8	-9.9 %	-52.8	-9.9 %
1226 High Ed (DGF)	0.0	476.5	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	65	63	48	46	46	-19	-29.2 %	-2	-4.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Student and School Achievement**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,410.9	6,509.5	5,543.5	5,562.9	5,562.9	-6,848.0	-55.2 %	19.4	0.3 %	0.0	
Designated General (DGF)	464.6	976.9	531.6	531.6	478.8	14.2	3.1 %	-52.8	-9.9 %	-52.8	-9.9 %
Other State Funds (Other)	700.3	1,396.1	675.3	600.3	447.5	-252.8	-36.1 %	-227.8	-33.7 %	-152.8	-25.5 %
Federal Receipts (Fed)	153,987.9	122,810.3	153,902.7	153,924.4	153,924.4	-63.5		21.7		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Teaching and Learning Support
Allocation: Alaska Native Science and Engineering Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	1,385.2	0.0	0.0	0.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	385.2	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	1,000.0	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	1,385.2	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Alaska Learning Network**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	850.0	0.0	0.0	0.0	0.0	-850.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: State System of Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	809.2	470.0	325.7	334.9	334.9	-474.3	-58.6 %	9.2	2.8 %	0.0	
2 Travel	40.0	27.1	79.3	79.3	79.3	39.3	98.3 %	0.0		0.0	
3 Services	1,099.8	1,385.6	1,099.8	1,094.0	1,094.0	-5.8	-0.5 %	-5.8	-0.5 %	0.0	
4 Commodities	13.5	4.2	29.5	29.5	29.5	16.0	118.5 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	87.6	60.0	60.0	310.0	310.0	>999 %	250.0	416.7 %	250.0	416.7 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %
<u>Positions</u>											
Perm Full Time	7	6	3	3	3	-4	-57.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,962.5	1,974.5	1,594.3	1,597.7	1,847.7	-114.8	-5.8 %	253.4	15.9 %	250.0	15.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Statewide Mentoring Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,300.0	1,500.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,300.0	1,000.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0
1226 High Ed (DGF)	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,300.0	1,000.0	0.0	0.0	0.0	-2,300.0	-100.0 %	0.0
Designated General (DGF)	0.0	500.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Teacher Certification**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	920.6	631.2	928.9	932.9	932.7	12.1	1.3 %	3.8	0.4 %		-0.2
<u>Objects of Expenditure</u>											
1 Personal Services	472.8	519.7	499.3	503.3	503.1	30.3	6.4 %	3.8	0.8 %		-0.2
2 Travel	19.0	9.1	19.0	19.0	19.0	0.0		0.0			0.0
3 Services	403.7	97.6	385.5	385.5	385.5	-18.2	-4.5 %	0.0			0.0
4 Commodities	10.0	4.8	10.0	10.0	10.0	0.0		0.0			0.0
5 Capital Outlay	15.1	0.0	15.1	15.1	15.1	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.2	0.0	0.2	0.2	0.0	-0.2	-100.0 %	-0.2	-100.0 %		-0.2 -100.0 %
1005 GF/Prgm (DGF)	904.0	631.2	912.3	916.3	916.3	12.3	1.4 %	4.0	0.4 %		0.0
1007 I/A Rcpts (Other)	16.4	0.0	16.4	16.4	16.4	0.0		0.0			0.0
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	0		0			0
Perm Part Time	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0		0			0
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.2	0.0	0.2	0.2	0.0	-0.2	-100.0 %	-0.2	-100.0 %		-0.2 -100.0 %
Designated General (DGF)	904.0	631.2	912.3	916.3	916.3	12.3	1.4 %	4.0	0.4 %		0.0
Other State Funds (Other)	16.4	0.0	16.4	16.4	16.4	0.0		0.0			0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Child Nutrition**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	52,701.8	63,958.1	63,788.5	63,796.1	73,968.7	21,266.9	40.4 %	10,180.2	16.0 %	10,172.6	15.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	862.7	1,081.3	935.4	943.0	943.0	80.3	9.3 %	7.6	0.8 %	0.0	
2 Travel	44.7	71.1	44.7	44.7	58.0	13.3	29.8 %	13.3	29.8 %	13.3	29.8 %
3 Services	1,346.7	1,934.9	1,306.7	1,306.7	4,472.3	3,125.6	232.1 %	3,165.6	242.3 %	3,165.6	242.3 %
4 Commodities	15.0	123.2	15.0	15.0	30.0	15.0	100.0 %	15.0	100.0 %	15.0	100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	50,432.7	60,747.6	61,486.7	61,486.7	68,465.4	18,032.7	35.8 %	6,978.7	11.3 %	6,978.7	11.3 %
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)	52,223.3	63,593.1	63,322.6	63,327.4	73,500.0	21,276.7	40.7 %	10,177.4	16.1 %	10,172.6	16.1 %
1003 G/F Match (UGF)	69.3	70.7	70.6	71.3	71.3	2.0	2.9 %	0.7	1.0 %	0.0	
1004 Gen Fund (UGF)	32.5	32.9	15.1	15.2	15.2	-17.3	-53.2 %	0.1	0.7 %	0.0	
1014 Donat Comm (Fed)	376.7	261.4	380.2	382.2	382.2	5.5	1.5 %	2.0	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	9	10	9	9	9	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	101.8	103.6	85.7	86.5	86.5	-15.3	-15.0 %	0.8	0.9 %	0.0	
Federal Receipts (Fed)	52,600.0	63,854.5	63,702.8	63,709.6	73,882.2	21,282.2	40.5 %	10,179.4	16.0 %	10,172.6	16.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Early Learning Coordination**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,461.1	8,465.8	8,564.0	8,566.7	8,566.7	-894.4	-9.5 %	2.7		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	355.2	271.7	251.0	253.7	253.7	-101.5	-28.6 %	2.7	1.1 %	0.0	
2 Travel	37.0	19.9	51.3	51.3	51.3	14.3	38.6 %	0.0		0.0	
3 Services	265.1	145.3	162.2	162.2	162.2	-102.9	-38.8 %	0.0		0.0	
4 Commodities	15.5	4.9	95.8	95.8	95.8	80.3	518.1 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,788.3	8,024.0	8,003.7	8,003.7	8,003.7	-784.6	-8.9 %	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)	275.3	79.1	279.2	280.9	280.9	5.6	2.0 %	1.7	0.6 %	0.0	
1004 Gen Fund (UGF)	9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0	-9.8 %	1.0		0.0	
<u>Positions</u>											
Perm Full Time	3	3	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,185.8	8,386.7	8,284.8	8,285.8	8,285.8	-900.0	-9.8 %	1.0		0.0	
Federal Receipts (Fed)	275.3	79.1	279.2	280.9	280.9	5.6	2.0 %	1.7	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Teaching and Learning Support
Allocation: Pre-Kindergarten Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,000.0	1,976.2	2,000.0	2,000.0	2,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	299.8	279.4	300.1	303.0	303.0	3.2	1.1 %	2.9	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	207.0	214.9	208.6	216.2	216.2	9.2	4.4 %	7.6	3.6 %	0.0	
2 Travel	16.7	10.0	16.7	16.7	16.7	0.0		0.0		0.0	
3 Services	73.5	53.5	72.2	67.5	67.5	-6.0	-8.2 %	-4.7	-6.5 %	0.0	
4 Commodities	2.6	1.0	2.6	2.6	2.6	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	299.8	4.4	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	0.0	275.0	300.1	303.0	303.0	303.0	>999 %	2.9	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	299.8	4.4	0.0	0.0	0.0	-299.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	275.0	300.1	303.0	303.0	303.0	>999 %	2.9	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Alaska State Council on the Arts**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,071.1	2,334.2	2,770.1	2,775.1	2,768.5	697.4	33.7 %	-1.6	-0.1 %	-6.6	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	638.0	637.0	658.8	574.0	567.4	-70.6	-11.1 %	-91.4	-13.9 %	-6.6	-1.1 %
2 Travel	32.6	61.0	82.6	82.6	82.6	50.0	153.4 %	0.0		0.0	
3 Services	431.9	262.5	561.2	620.5	620.5	188.6	43.7 %	59.3	10.6 %	0.0	
4 Commodities	20.4	38.8	26.6	26.6	26.6	6.2	30.4 %	0.0		0.0	
5 Capital Outlay	10.0	19.3	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	938.2	1,315.6	1,430.9	1,461.4	1,461.4	523.2	55.8 %	30.5	2.1 %	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)	798.9	700.6	805.2	808.4	806.3	7.4	0.9 %	1.1	0.1 %	-2.1	-0.3 %
1003 G/F Match (UGF)	780.0	729.1	695.7	697.3	692.8	-87.2	-11.2 %	-2.9	-0.4 %	-4.5	-0.6 %
1004 Gen Fund (UGF)	23.1	0.5	0.0	0.0	0.0	-23.1	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	10.9	2.7	10.9	10.9	10.9	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	7.0	5.0	7.0	7.0	7.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	421.2	876.6	1,221.3	1,221.5	1,221.5	800.3	190.0 %	0.2		0.0	
1145 AIPP Fund (Other)	30.0	19.7	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	5	5	-1	-16.7 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	803.1	729.6	695.7	697.3	692.8	-110.3	-13.7 %	-2.9	-0.4 %	-4.5	-0.6 %
Designated General (DGF)	10.9	2.7	10.9	10.9	10.9	0.0		0.0		0.0	
Other State Funds (Other)	458.2	901.3	1,258.3	1,258.5	1,258.5	800.3	174.7 %	0.2		0.0	
Federal Receipts (Fed)	798.9	700.6	805.2	808.4	806.3	7.4	0.9 %	1.1	0.1 %	-2.1	-0.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mt. Edgecumbe Boarding School

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,775.6	10,490.3	10,828.0	10,914.0	11,014.0	238.4	2.2 %	186.0	1.7 %	100.0	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,524.7	4,547.0	4,574.5	4,660.5	4,660.5	135.8	3.0 %	86.0	1.9 %	0.0	
2 Travel	805.9	582.8	805.9	605.9	605.9	-200.0	-24.8 %	-200.0	-24.8 %	0.0	
3 Services	5,124.8	4,923.4	5,127.4	5,227.4	5,327.4	202.6	4.0 %	200.0	3.9 %	100.0	1.9 %
4 Commodities	293.2	415.1	293.2	393.2	393.2	100.0	34.1 %	100.0	34.1 %	0.0	
5 Capital Outlay	27.0	22.0	27.0	27.0	27.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1	2.9 %	110.9	2.4 %	100.0	2.1 %
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	5,925.5	6,193.9	5,952.7	6,027.8	6,027.8	102.3	1.7 %	75.1	1.3 %	0.0	
1108 Stat Desig (Other)	170.0	153.6	170.0	170.0	170.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	36	37	38	37	37	1	2.8 %	-1	-2.6 %	0	
Perm Part Time	11	11	11	12	12	1	9.1 %	1	9.1 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,622.7	4,085.4	4,647.9	4,658.8	4,758.8	136.1	2.9 %	110.9	2.4 %	100.0	2.1 %
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0		0.0		0.0	
Other State Funds (Other)	6,095.5	6,347.5	6,122.7	6,197.8	6,197.8	102.3	1.7 %	75.1	1.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Maintenance
Allocation: State Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	731.9	597.6	641.2	656.4	656.4	-75.5	-10.3 %	15.2	2.4 %	0.0	
2 Travel	1.4	0.1	1.4	1.4	1.4	0.0		0.0		0.0	
3 Services	169.3	260.1	232.7	224.4	1,354.4	1,185.1	700.0 %	1,121.7	482.0 %	1,130.0	503.6 %
4 Commodities	247.2	213.6	275.0	275.0	275.0	27.8	11.2 %	0.0		0.0	
5 Capital Outlay	35.5	35.3	35.5	35.5	35.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %
<u>Positions</u>											
Perm Full Time	8	7	7	7	7	-1	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,185.3	1,106.7	1,185.8	1,192.7	2,322.7	1,137.4	96.0 %	1,136.9	95.9 %	1,130.0	94.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: State Facilities Maintenance
Allocation: EED State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,124.2	2,106.0	2,124.2	1,094.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	-26.0	-2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	2,124.2	2,105.9	2,124.2	1,094.2	1,068.2	-1,056.0	-49.7 %	-1,056.0	-49.7 %	-26.0	-2.4 %
4 Commodities	0.0	0.1	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
1007 I/A Rcpts (Other)	26.0	0.0	26.0	26.0	0.0	-26.0	-100.0 %	-26.0	-100.0 %	-26.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,098.2	2,106.0	2,098.2	1,068.2	1,068.2	-1,030.0	-49.1 %	-1,030.0	-49.1 %	0.0	
Other State Funds (Other)	26.0	0.0	26.0	26.0	0.0	-26.0	-100.0 %	-26.0	-100.0 %	-26.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Library Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	14,226.5	9,311.9	8,622.5	9,681.5	9,555.9	-4,670.6	-32.8 %	933.4	10.8 %	-125.6	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,829.1	3,376.2	3,069.7	2,868.2	2,842.6	-986.5	-25.8 %	-227.1	-7.4 %	-25.6	-0.9 %
2 Travel	141.0	19.8	71.7	71.7	71.7	-69.3	-49.1 %	0.0		0.0	
3 Services	2,630.5	734.6	554.5	1,815.0	1,765.0	-865.5	-32.9 %	1,210.5	218.3 %	-50.0	-2.8 %
4 Commodities	534.6	172.7	345.2	345.2	295.2	-239.4	-44.8 %	-50.0	-14.5 %	-50.0	-14.5 %
5 Capital Outlay	0.0	7.5	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7,091.3	5,001.1	4,581.4	4,581.4	4,581.4	-2,509.9	-35.4 %	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)	1,200.0	999.1	1,300.0	1,300.3	1,300.3	100.3	8.4 %	0.3		0.0	
1004 Gen Fund (UGF)	9,889.8	6,212.2	4,183.9	5,242.6	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	-25.6	-0.5 %
1005 GF/Prgm (DGF)	63.0	17.5	63.0	63.0	63.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	158.3	106.7	158.3	158.3	158.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	0.0	176.4	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	910.0	0.0	200.0	200.0	100.0	-810.0	-89.0 %	-100.0	-50.0 %	-100.0	-50.0 %
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	1,800.0	2,717.3	2,717.3	2,717.3	2,717.3	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	35	31	27	25	25	-10	-28.6 %	-2	-7.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	2	3	1	1	-4	-80.0 %	-2	-66.7 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,889.8	6,212.2	4,183.9	5,242.6	5,217.0	-4,672.8	-47.2 %	1,033.1	24.7 %	-25.6	-0.5 %
Designated General (DGF)	63.0	1,817.5	2,780.3	2,780.3	2,780.3	2,717.3	>999 %	0.0		0.0	
Other State Funds (Other)	1,068.3	283.1	358.3	358.3	258.3	-810.0	-75.8 %	-100.0	-27.9 %	-100.0	-27.9 %
Federal Receipts (Fed)	3,205.4	999.1	1,300.0	1,300.3	1,300.3	-1,905.1	-59.4 %	0.3		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Archives

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,321.7	1,193.4	1,249.6	1,261.7	1,261.7	-60.0	-4.5 %	12.1	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,149.2	1,050.5	1,038.6	1,050.7	1,050.7	-98.5	-8.6 %	12.1	1.2 %	0.0	
2 Travel	21.9	8.5	5.1	5.1	5.1	-16.8	-76.7 %	0.0		0.0	
3 Services	83.3	116.0	174.9	174.9	174.9	91.6	110.0 %	0.0		0.0	
4 Commodities	67.3	18.4	31.0	31.0	31.0	-36.3	-53.9 %	0.0		0.0	
5 Capital Outlay	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	
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)	40.0	15.8	40.0	40.0	40.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	
1007 I/A Rcpts (Other)	158.1	109.5	160.4	160.6	160.6	2.5	1.6 %	0.2	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,123.6	1,068.1	1,049.2	1,061.1	1,061.1	-62.5	-5.6 %	11.9	1.1 %	0.0	
Other State Funds (Other)	158.1	109.5	160.4	160.6	160.6	2.5	1.6 %	0.2	0.1 %	0.0	
Federal Receipts (Fed)	40.0	15.8	40.0	40.0	40.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Museum Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,115.4	1,718.4	1,695.0	1,708.6	1,708.6	-406.8	-19.2 %	13.6	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,594.8	1,369.9	1,452.1	1,465.7	1,465.7	-129.1	-8.1 %	13.6	0.9 %	0.0	
2 Travel	10.5	12.3	12.2	12.2	12.2	1.7	16.2 %	0.0		0.0	
3 Services	336.2	106.3	91.8	91.8	91.8	-244.4	-72.7 %	0.0		0.0	
4 Commodities	68.3	92.0	33.3	33.3	33.3	-35.0	-51.2 %	0.0		0.0	
5 Capital Outlay	0.0	32.3	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	105.6	105.6	105.6	105.6	105.6	0.0		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)	60.0	7.6	60.0	60.0	60.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,693.4	1,636.2	1,135.0	1,144.3	1,144.3	-549.1	-32.4 %	9.3	0.8 %	0.0	
1005 GF/Prgm (DGF)	362.0	74.6	500.0	504.3	504.3	142.3	39.3 %	4.3	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	14	13	13	-1	-7.1 %	-1	-7.1 %	0	
Perm Part Time	4	4	3	3	3	-1	-25.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,693.4	1,636.2	1,135.0	1,144.3	1,144.3	-549.1	-32.4 %	9.3	0.8 %	0.0	
Designated General (DGF)	362.0	74.6	500.0	504.3	504.3	142.3	39.3 %	4.3	0.9 %	0.0	
Federal Receipts (Fed)	60.0	7.6	60.0	60.0	60.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Online with Libraries (OWL)

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	761.8	760.4	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	94.8	111.8	115.4	115.4	115.4	>999 %	3.6	3.2 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	761.8	492.5	392.0	388.4	388.4	-373.4	-49.0 %	-3.6	-0.9 %	0.0
4 Commodities	0.0	19.1	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
7 Grants, Benefits	0.0	154.0	158.0	158.0	158.0	158.0	>999 %	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>										
1004 Gen Fund (UGF)	761.8	0.0	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0
1226 High Ed (DGF)	0.0	760.4	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	1	1	1	1	1	>999 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	761.8	0.0	661.8	661.8	661.8	-100.0	-13.1 %	0.0		0.0
Designated General (DGF)	0.0	760.4	0.0	0.0	0.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Live Homework Help

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	138.2	138.2	138.2	138.2	138.2	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	138.2	0.0	138.2	0.0	0.0	-138.2 -100.0 %	-138.2 -100.0 %	0.0
4 Commodities	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
7 Grants, Benefits	0.0	138.2	0.0	138.2	138.2	138.2 >999 %	138.2 >999 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0
1226 High Ed (DGF)	0.0	138.2	138.2	138.2	138.2	138.2 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	138.2	0.0	0.0	0.0	0.0	-138.2 -100.0 %	0.0	0.0
Designated General (DGF)	0.0	138.2	138.2	138.2	138.2	138.2 >999 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: Program Administration & Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	22,353.9	18,964.7	20,971.6	21,170.0	18,868.4	-3,485.5	-15.6 %	-2,103.2	-10.0 %	-2,301.6	-10.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,015.4	10,459.2	10,308.5	10,436.7	9,803.8	-1,211.6	-11.0 %	-504.7	-4.9 %	-632.9	-6.1 %
2 Travel	117.7	149.6	42.7	42.7	42.7	-75.0	-63.7 %	0.0		0.0	
3 Services	5,612.6	2,966.3	4,762.2	4,832.4	3,038.7	-2,573.9	-45.9 %	-1,723.5	-36.2 %	-1,793.7	-37.1 %
4 Commodities	108.2	79.3	108.2	108.2	108.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	15.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,500.0	5,295.3	5,750.0	5,750.0	5,875.0	375.0	6.8 %	125.0	2.2 %	125.0	2.2 %
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)	1,987.1	1,453.5	900.0	900.0	100.0	-1,887.1	-95.0 %	-800.0	-88.9 %	-800.0	-88.9 %
1005 GF/Prgm (DGF)	0.0	0.0	50.0	50.9	50.9	50.9	>999 %	0.9	1.8 %	0.0	
1007 I/A Rcpts (Other)	1,409.5	12,042.2	13,414.1	13,611.4	12,244.0	10,834.5	768.7 %	-1,170.1	-8.7 %	-1,367.4	-10.0 %
1106 ASLC Rcpts (Other)	13,274.5	0.0	0.0	0.0	0.0	-13,274.5	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	100.0	90.9	774.7	774.9	515.7	415.7	415.7 %	-259.0	-33.4 %	-259.2	-33.4 %
1226 High Ed (DGF)	5,582.8	5,378.1	5,832.8	5,832.8	5,957.8	375.0	6.7 %	125.0	2.1 %	125.0	2.1 %
<u>Positions</u>											
Perm Full Time	95	95	88	87	83	-12	-12.6 %	-5	-5.7 %	-4	-4.6 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	11	11	4	6	3	-8	-72.7 %	-1	-25.0 %	-3	-50.0 %
<u>Funding Summary</u>											
Designated General (DGF)	5,582.8	5,378.1	5,882.8	5,883.7	6,008.7	425.9	7.6 %	125.9	2.1 %	125.0	2.1 %
Other State Funds (Other)	14,784.0	12,133.1	14,188.8	14,386.3	12,759.7	-2,024.3	-13.7 %	-1,429.1	-10.1 %	-1,626.6	-11.3 %
Federal Receipts (Fed)	1,987.1	1,453.5	900.0	900.0	100.0	-1,887.1	-95.0 %	-800.0	-88.9 %	-800.0	-88.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Postsecondary Education Commission
Allocation: WWAMI Medical Education**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	2,964.8	2,833.1	2,964.8	2,964.8	3,070.8	106.0	3.6 %	106.0	3.6 %	106.0	3.6 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	0.0	2,833.1	2,964.8	2,964.8	3,070.8	3,070.8	>999 %	106.0	3.6 %	106.0	3.6 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,964.8	0.0	0.0	0.0	0.0	-2,964.8	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	2,833.1	2,964.8	2,964.8	3,070.8	3,070.8	>999 %	106.0	3.6 %	106.0	3.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

Appropriation: Alaska Performance Scholarship Awards
Allocation: Alaska Performance Scholarship Awards

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1226 High Ed (DGF)	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	11,000.0	11,066.6	11,500.0	11,500.0	11,750.0	750.0	6.8 %	250.0	2.2 %	250.0	2.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska Student Loan Corporation
Allocation: Loan Servicing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd	
Total	0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0	>999 %	-89.0 -0.7 %	-89.0 -0.7 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0	>999 %	-89.0 -0.7 %	-89.0 -0.7 %
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1106 ASLC Rcpts (Other)	0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0	>999 %	-89.0 -0.7 %	-89.0 -0.7 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	12,191.3	12,233.0	12,233.0	12,144.0	12,144.0	>999 %	-89.0 -0.7 %	-89.0 -0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Office of the Commissioner**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,372.0	1,372.3	1,010.5	1,021.2	1,021.2	-350.8	-25.6 %	10.7	1.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,149.8	1,218.3	933.1	943.8	943.8	-206.0	-17.9 %	10.7	1.1 %	0.0	
2 Travel	22.5	30.1	32.5	32.5	32.5	10.0	44.4 %	0.0		0.0	
3 Services	189.1	107.4	34.3	34.3	34.3	-154.8	-81.9 %	0.0		0.0	
4 Commodities	10.6	13.9	10.6	10.6	10.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	2.6	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	
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)	547.1	500.9	558.3	564.4	564.4	17.3	3.2 %	6.1	1.1 %	0.0	
1004 Gen Fund (UGF)	727.4	684.8	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0	
1007 I/A Rcpts (Other)	90.6	186.6	22.7	22.7	22.7	-67.9	-74.9 %	0.0		0.0	
1018 EVOS Civil (Other)	6.9	0.0	6.9	6.9	6.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	8	8	6	6	6	-2	-25.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	727.4	684.8	422.6	427.2	427.2	-300.2	-41.3 %	4.6	1.1 %	0.0	
Other State Funds (Other)	97.5	186.6	29.6	29.6	29.6	-67.9	-69.6 %	0.0		0.0	
Federal Receipts (Fed)	547.1	500.9	558.3	564.4	564.4	17.3	3.2 %	6.1	1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
Total	6,239.8	6,053.1	6,189.2	7,041.5	7,359.9	1,120.1 18.0 %	1,170.7 18.9 %	318.4 4.5 %	
<u>Objects of Expenditure</u>									
1 Personal Services	5,274.2	5,389.8	5,354.3	4,243.2	4,521.0	-753.2 -14.3 %	-833.3 -15.6 %	277.8 6.5 %	
2 Travel	41.8	20.7	41.8	41.8	41.8	0.0	0.0	0.0	
3 Services	824.2	577.5	744.2	2,707.6	2,748.2	1,924.0 233.4 %	2,004.0 269.3 %	40.6 1.5 %	
4 Commodities	89.6	55.1	48.9	48.9	48.9	-40.7 -45.4 %	0.0	0.0	
5 Capital Outlay	10.0	10.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	2,051.0	1,454.0	1,496.5	1,507.7	1,505.4	-545.6 -26.6 %	8.9 0.6 %	-2.3 -0.2 %	
1003 G/F Match (UGF)	174.3	177.2	176.8	178.1	177.8	3.5 2.0 %	1.0 0.6 %	-0.3 -0.2 %	
1004 Gen Fund (UGF)	815.5	786.7	766.8	772.6	677.0	-138.5 -17.0 %	-89.8 -11.7 %	-95.6 -12.4 %	
1007 I/A Rcpts (Other)	329.2	561.1	330.1	333.1	724.0	394.8 119.9 %	393.9 119.3 %	390.9 117.4 %	
1052 Oil/Haz Fd (DGF)	1,993.9	1,715.3	1,934.2	1,948.9	1,946.0	-47.9 -2.4 %	11.8 0.6 %	-2.9 -0.1 %	
1061 CIP Rcpts (Other)	636.5	584.9	647.8	1,139.8	1,139.8	503.3 79.1 %	492.0 75.9 %	0.0	
1093 Clean Air (Other)	88.1	438.9	490.4	494.1	493.3	405.2 459.9 %	2.9 0.6 %	-0.8 -0.2 %	
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	30.0	30.0 >999 %	30.0 >999 %	30.0 >999 %	
1166 Vessel Com (DGF)	11.5	121.7	121.8	122.7	122.5	111.0 965.2 %	0.7 0.6 %	-0.2 -0.2 %	
1205 Ocn Ranger (DGF)	43.8	44.5	44.5	44.8	44.7	0.9 2.1 %	0.2 0.4 %	-0.1 -0.2 %	
1230 CleanAdmin (Other)	48.0	127.5	132.2	316.9	316.7	268.7 559.8 %	184.5 139.6 %	-0.2 -0.1 %	
1231 DrinkAdmin (Other)	48.0	41.3	48.1	182.8	182.7	134.7 280.6 %	134.6 279.8 %	-0.1 -0.1 %	
<u>Positions</u>									
Perm Full Time	52	51	51	42	41	-11 -21.2 %	-10 -19.6 %	-1 -2.4 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Administration
Allocation: Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	989.8	963.9	943.6	950.7	854.8	-135.0	-13.6 %	-88.8	-9.4 %	-95.9	-10.1 %
Designated General (DGF)	2,049.2	1,881.5	2,100.5	2,116.4	2,113.2	64.0	3.1 %	12.7	0.6 %	-3.2	-0.2 %
Other State Funds (Other)	1,149.8	1,753.7	1,648.6	2,466.7	2,886.5	1,736.7	151.0 %	1,237.9	75.1 %	419.8	17.0 %
Federal Receipts (Fed)	2,051.0	1,454.0	1,496.5	1,507.7	1,505.4	-545.6	-26.6 %	8.9	0.6 %	-2.3	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: State Support Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3 %	-185.5	-7.3 %	-185.5	-7.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	2,552.0	2,552.0	2,552.0	2,552.0	2,366.5	-185.5	-7.3 %	-185.5	-7.3 %	-185.5	-7.3 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0		0.0		0.0	
1003 G/F Match (UGF)	12.9	12.9	12.9	12.9	12.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,613.7	1,613.7	1,613.7	1,613.7	1,428.2	-185.5	-11.5 %	-185.5	-11.5 %	-185.5	-11.5 %
1052 Oil/Haz Fd (DGF)	304.3	304.3	304.3	304.3	304.3	0.0		0.0		0.0	
1093 Clean Air (Other)	83.9	83.9	83.9	83.9	83.9	0.0		0.0		0.0	
1166 Vessel Com (DGF)	43.2	43.2	43.2	43.2	43.2	0.0		0.0		0.0	
1205 Ocn Ranger (DGF)	61.5	61.5	61.5	61.5	61.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,626.6	1,626.6	1,626.6	1,626.6	1,441.1	-185.5	-11.4 %	-185.5	-11.4 %	-185.5	-11.4 %
Designated General (DGF)	409.0	409.0	409.0	409.0	409.0	0.0		0.0		0.0	
Other State Funds (Other)	83.9	83.9	83.9	83.9	83.9	0.0		0.0		0.0	
Federal Receipts (Fed)	432.5	432.5	432.5	432.5	432.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: DEC Buildings Maintenance and Operations

Allocation: DEC Buildings Maintenance and Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	636.5	633.3	635.2	636.8	636.8	0.3		1.6	0.3 %		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	166.1	167.6	172.9	179.5	179.5	13.4	8.1 %	6.6	3.8 %		0.0
2 Travel	1.4	0.1	0.0	0.0	0.0	-1.4	-100.0 %	0.0			0.0
3 Services	436.5	439.3	429.8	429.8	429.8	-6.7	-1.5 %	0.0			0.0
4 Commodities	32.5	26.0	32.5	27.5	27.5	-5.0	-15.4 %	-5.0	-15.4 %		0.0
5 Capital Outlay	0.0	0.3	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	636.5	633.3	635.2	636.8	636.8	0.3		1.6	0.3 %		0.0
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0			0
Perm Part Time	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0		0			0
<u>Funding Summary</u>											
Unrestricted General (UGF)	636.5	633.3	635.2	636.8	636.8	0.3		1.6	0.3 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Environmental Health Director**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	440.9	604.0	1,057.9	1,068.0	1,068.0	627.1	142.2 %	10.1	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	371.1	546.5	958.1	998.2	998.2	627.1	169.0 %	40.1	4.2 %	0.0	
2 Travel	12.9	9.0	12.9	12.9	12.9	0.0		0.0		0.0	
3 Services	49.0	42.6	79.0	49.0	49.0	0.0		-30.0	-38.0 %	0.0	
4 Commodities	7.9	4.9	7.9	7.9	7.9	0.0		0.0		0.0	
5 Capital Outlay	0.0	1.0	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	
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)	0.0	149.2	459.9	464.5	464.5	464.5	>999 %	4.6	1.0 %	0.0	
1004 Gen Fund (UGF)	440.9	454.8	598.0	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	4	5	8	8	8	4	100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	440.9	454.8	598.0	603.5	603.5	162.6	36.9 %	5.5	0.9 %	0.0	
Federal Receipts (Fed)	0.0	149.2	459.9	464.5	464.5	464.5	>999 %	4.6	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Food Safety & Sanitation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,154.0	4,032.3	4,020.1	4,044.1	4,044.1	-1,109.9	-21.5 %	24.0	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,995.3	3,290.2	2,997.9	3,021.9	3,021.9	-973.4	-24.4 %	24.0	0.8 %	0.0	
2 Travel	316.3	215.7	258.2	258.2	258.2	-58.1	-18.4 %	0.0		0.0	
3 Services	777.7	470.5	698.3	698.3	698.3	-79.4	-10.2 %	0.0		0.0	
4 Commodities	64.7	49.8	65.7	65.7	65.7	1.0	1.5 %	0.0		0.0	
5 Capital Outlay	0.0	6.1	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	
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)	905.6	1,008.8	974.7	980.1	980.1	74.5	8.2 %	5.4	0.6 %	0.0	
1004 Gen Fund (UGF)	2,064.0	1,042.7	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0	
1005 GF/Prgm (DGF)	2,120.7	1,915.0	2,145.2	2,156.2	2,156.2	35.5	1.7 %	11.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	63.7	65.8	46.7	46.9	46.9	-16.8	-26.4 %	0.2	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	41	33	30	30	30	-11	-26.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,064.0	1,042.7	853.5	860.9	860.9	-1,203.1	-58.3 %	7.4	0.9 %	0.0	
Designated General (DGF)	2,120.7	1,915.0	2,145.2	2,156.2	2,156.2	35.5	1.7 %	11.0	0.5 %	0.0	
Other State Funds (Other)	63.7	65.8	46.7	46.9	46.9	-16.8	-26.4 %	0.2	0.4 %	0.0	
Federal Receipts (Fed)	905.6	1,008.8	974.7	980.1	980.1	74.5	8.2 %	5.4	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,550.3	3,332.6	3,568.2	3,591.1	3,541.1	-1,009.2	-22.2 %	-27.1	-0.8 %	-50.0	-1.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,105.7	2,719.5	2,578.5	2,601.4	2,601.4	-504.3	-16.2 %	22.9	0.9 %	0.0	
2 Travel	51.2	28.9	51.2	51.2	51.2	0.0		0.0		0.0	
3 Services	1,004.4	388.9	560.5	560.5	560.5	-443.9	-44.2 %	0.0		0.0	
4 Commodities	345.3	190.4	334.3	334.3	284.3	-61.0	-17.7 %	-50.0	-15.0 %	-50.0	-15.0 %
5 Capital Outlay	43.7	4.9	43.7	43.7	43.7	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	
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)	1,127.9	630.8	873.6	879.8	879.8	-248.1	-22.0 %	6.2	0.7 %	0.0	
1003 G/F Match (UGF)	114.6	116.1	115.7	116.9	116.9	2.3	2.0 %	1.2	1.0 %	0.0	
1004 Gen Fund (UGF)	2,748.1	2,074.1	1,707.1	1,719.0	1,385.3	-1,362.8	-49.6 %	-321.8	-18.9 %	-333.7	-19.4 %
1005 GF/Prgm (DGF)	216.6	138.3	218.5	219.5	219.5	2.9	1.3 %	1.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	189.5	120.5	192.9	193.8	193.8	4.3	2.3 %	0.9	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	150.2	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	50.0	0.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
1166 Vessel Com (DGF)	103.6	102.6	103.4	104.1	437.8	334.2	322.6 %	334.4	323.4 %	333.7	320.6 %
1205 Ocn Ranger (DGF)	0.0	0.0	307.0	308.0	308.0	308.0	>999 %	1.0	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	29	27	25	25	25	-4	-13.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Laboratory Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,862.7	2,190.2	1,822.8	1,835.9	1,502.2	-1,360.5	-47.5 %	-320.6	-17.6 %	-333.7	-18.2 %
Designated General (DGF)	320.2	240.9	628.9	631.6	965.3	645.1	201.5 %	336.4	53.5 %	333.7	52.8 %
Other State Funds (Other)	239.5	270.7	242.9	243.8	193.8	-45.7	-19.1 %	-49.1	-20.2 %	-50.0	-20.5 %
Federal Receipts (Fed)	1,127.9	630.8	873.6	879.8	879.8	-248.1	-22.0 %	6.2	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Drinking Water**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,147.7	6,353.2	6,570.8	6,610.6	6,510.6	-637.1	-8.9 %	-60.2	-0.9 %	-100.0	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,007.0	5,796.1	5,680.1	5,819.9	5,819.9	-187.1	-3.1 %	139.8	2.5 %	0.0	
2 Travel	258.5	32.0	242.2	142.2	42.2	-216.3	-83.7 %	-200.0	-82.6 %	-100.0	-70.3 %
3 Services	620.1	465.5	411.9	411.9	411.9	-208.2	-33.6 %	0.0		0.0	
4 Commodities	242.1	48.6	216.6	216.6	216.6	-25.5	-10.5 %	0.0		0.0	
5 Capital Outlay	20.0	11.0	20.0	20.0	20.0	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	
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)	4,506.7	3,833.9	4,410.5	4,435.9	4,335.9	-170.8	-3.8 %	-74.6	-1.7 %	-100.0	-2.3 %
1003 G/F Match (UGF)	2,090.4	1,614.2	1,612.8	1,623.7	1,623.7	-466.7	-22.3 %	10.9	0.7 %	0.0	
1004 Gen Fund (UGF)	222.3	465.7	216.2	217.8	217.8	-4.5	-2.0 %	1.6	0.7 %	0.0	
1005 GF/Prgm (DGF)	328.3	240.5	331.3	333.2	333.2	4.9	1.5 %	1.9	0.6 %	0.0	
1007 I/A Rcpts (Other)	0.0	198.9	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	59	53	51	51	51	-8	-13.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,312.7	2,079.9	1,829.0	1,841.5	1,841.5	-471.2	-20.4 %	12.5	0.7 %	0.0	
Designated General (DGF)	328.3	240.5	331.3	333.2	333.2	4.9	1.5 %	1.9	0.6 %	0.0	
Other State Funds (Other)	0.0	198.9	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	4,506.7	3,833.9	4,410.5	4,435.9	4,335.9	-170.8	-3.8 %	-74.6	-1.7 %	-100.0	-2.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Environmental Health
Allocation: Solid Waste Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,337.4	2,335.0	2,221.6	2,236.4	2,236.4	-101.0	-4.3 %	14.8	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,974.5	2,061.4	1,957.4	1,994.2	1,994.2	19.7	1.0 %	36.8	1.9 %	0.0	
2 Travel	58.4	54.5	61.0	61.0	61.0	2.6	4.5 %	0.0		0.0	
3 Services	272.3	200.7	172.0	162.0	162.0	-110.3	-40.5 %	-10.0	-5.8 %	0.0	
4 Commodities	32.2	14.6	31.2	19.2	19.2	-13.0	-40.4 %	-12.0	-38.5 %	0.0	
5 Capital Outlay	0.0	3.8	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	
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)	305.0	451.2	226.7	228.3	228.3	-76.7	-25.1 %	1.6	0.7 %	0.0	
1004 Gen Fund (UGF)	1,018.1	972.5	947.8	954.0	954.0	-64.1	-6.3 %	6.2	0.7 %	0.0	
1005 GF/Prgm (DGF)	1,014.3	901.9	1,030.1	1,037.0	1,037.0	22.7	2.2 %	6.9	0.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	9.4	17.0	17.1	17.1	17.1	>999 %	0.1	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	20	19	18	18	18	-2	-10.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,018.1	972.5	947.8	954.0	954.0	-64.1	-6.3 %	6.2	0.7 %	0.0	
Designated General (DGF)	1,014.3	901.9	1,030.1	1,037.0	1,037.0	22.7	2.2 %	6.9	0.7 %	0.0	
Other State Funds (Other)	0.0	9.4	17.0	17.1	17.1	17.1	>999 %	0.1	0.6 %	0.0	
Federal Receipts (Fed)	305.0	451.2	226.7	228.3	228.3	-76.7	-25.1 %	1.6	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality Director**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	284.4	263.6	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	223.1	201.5	0.0	0.0	0.0	-223.1	-100.0 %	0.0		0.0
2 Travel	10.9	11.6	0.0	0.0	0.0	-10.9	-100.0 %	0.0		0.0
3 Services	39.8	45.0	0.0	0.0	0.0	-39.8	-100.0 %	0.0		0.0
4 Commodities	10.6	5.1	0.0	0.0	0.0	-10.6	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.4	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	284.4	263.6	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	2	0	0	0	-2	-100.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	284.4	263.6	0.0	0.0	0.0	-284.4	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,354.8	8,596.8	10,961.6	11,019.5	10,510.7	155.9	1.5 %	-450.9	-4.1 %	-508.8	-4.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,592.7	6,776.2	7,171.8	7,229.7	7,229.5	636.8	9.7 %	57.7	0.8 %	-0.2	
2 Travel	248.5	98.0	266.0	266.0	266.0	17.5	7.0 %	0.0		0.0	
3 Services	3,241.4	1,518.1	3,241.3	3,241.3	2,736.7	-504.7	-15.6 %	-504.6	-15.6 %	-504.6	-15.6 %
4 Commodities	217.2	109.7	118.0	118.0	114.0	-103.2	-47.5 %	-4.0	-3.4 %	-4.0	-3.4 %
5 Capital Outlay	55.0	94.8	164.5	164.5	164.5	109.5	199.1 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,886.1	1,692.6	2,156.0	2,168.4	2,168.4	282.3	15.0 %	12.4	0.6 %	0.0	
1003 G/F Match (UGF)	1,094.1	1,116.9	1,112.7	1,122.2	1,122.2	28.1	2.6 %	9.5	0.9 %	0.0	
1004 Gen Fund (UGF)	542.3	537.0	742.4	742.7	582.2	39.9	7.4 %	-160.2	-21.6 %	-160.5	-21.6 %
1005 GF/Prgm (DGF)	1,806.9	1,626.6	1,946.0	1,958.4	2,208.4	401.5	22.2 %	262.4	13.5 %	250.0	12.8 %
1007 I/A Rcpts (Other)	167.5	26.5	168.3	168.6	100.3	-67.2	-40.1 %	-68.0	-40.4 %	-68.3	-40.5 %
1061 CIP Rcpts (Other)	148.0	93.7	148.5	149.8	149.8	1.8	1.2 %	1.3	0.9 %	0.0	
1093 Clean Air (Other)	4,501.0	3,482.8	4,557.3	4,579.0	4,079.0	-422.0	-9.4 %	-478.3	-10.5 %	-500.0	-10.9 %
1108 Stat Desig (Other)	48.3	20.7	48.3	48.3	18.3	-30.0	-62.1 %	-30.0	-62.1 %	-30.0	-62.1 %
1232 ISPF-I/A (Other)	160.6	0.0	82.1	82.1	82.1	-78.5	-48.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	63	64	66	66	66	3	4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Air Quality
Allocation: Air Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,636.4	1,653.9	1,855.1	1,864.9	1,704.4	68.0	4.2 %	-150.7	-8.1 %	-160.5	-8.6 %
Designated General (DGF)	1,806.9	1,626.6	1,946.0	1,958.4	2,208.4	401.5	22.2 %	262.4	13.5 %	250.0	12.8 %
Other State Funds (Other)	5,025.4	3,623.7	5,004.5	5,027.8	4,429.5	-595.9	-11.9 %	-575.0	-11.5 %	-598.3	-11.9 %
Federal Receipts (Fed)	1,886.1	1,692.6	2,156.0	2,168.4	2,168.4	282.3	15.0 %	12.4	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response Director

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	343.3	0.0	0.0	0.0	0.0	-343.3	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	285.2	0.0	0.0	0.0	0.0	-285.2	-100.0 %	0.0		0.0
2 Travel	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0		0.0
3 Services	23.6	0.0	0.0	0.0	0.0	-23.6	-100.0 %	0.0		0.0
4 Commodities	4.5	0.0	0.0	0.0	0.0	-4.5	-100.0 %	0.0		0.0
5 Capital Outlay	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
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)	71.3	0.0	0.0	0.0	0.0	-71.3	-100.0 %	0.0		0.0
1052 Oil/Haz Fd (DGF)	272.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	2	0	0	0	0	-2	-100.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	272.0	0.0	0.0	0.0	0.0	-272.0	-100.0 %	0.0		0.0
Federal Receipts (Fed)	71.3	0.0	0.0	0.0	0.0	-71.3	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Contaminated Sites Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	2017 18Adj Bas to 18GovAmd
Total	8,879.3	0.0	0.0	0.0	0.0	-8,879.3	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	6,152.7	0.0	0.0	0.0	0.0	-6,152.7	-100.0 %	0.0
2 Travel	247.5	0.0	0.0	0.0	0.0	-247.5	-100.0 %	0.0
3 Services	2,436.7	0.0	0.0	0.0	0.0	-2,436.7	-100.0 %	0.0
4 Commodities	36.4	0.0	0.0	0.0	0.0	-36.4	-100.0 %	0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	5,300.7	0.0	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0
1007 I/A Rcpts (Other)	93.2	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0
1052 Oil/Haz Fd (DGF)	3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	52	0	0	0	0	-52	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Designated General (DGF)	3,485.4	0.0	0.0	0.0	0.0	-3,485.4	-100.0 %	0.0
Other State Funds (Other)	93.2	0.0	0.0	0.0	0.0	-93.2	-100.0 %	0.0
Federal Receipts (Fed)	5,300.7	0.0	0.0	0.0	0.0	-5,300.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Industry Preparedness and Pipeline Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	5,336.9	0.0	0.0	0.0	0.0	-5,336.9	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,544.9	0.0	0.0	0.0	0.0	-4,544.9	-100.0 %	0.0		0.0
2 Travel	134.9	0.0	0.0	0.0	0.0	-134.9	-100.0 %	0.0		0.0
3 Services	609.8	0.0	0.0	0.0	0.0	-609.8	-100.0 %	0.0		0.0
4 Commodities	47.3	0.0	0.0	0.0	0.0	-47.3	-100.0 %	0.0		0.0
5 Capital Outlay	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
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)	308.1	0.0	0.0	0.0	0.0	-308.1	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	429.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0		0.0
1052 Oil/Haz Fd (DGF)	3,504.0	0.0	0.0	0.0	0.0	-3,504.0	-100.0 %	0.0		0.0
1166 Vessel Com (DGF)	421.9	0.0	0.0	0.0	0.0	-421.9	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	40	0	0	0	0	-40	-100.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	673.9	0.0	0.0	0.0	0.0	-673.9	-100.0 %	0.0		0.0
Designated General (DGF)	3,925.9	0.0	0.0	0.0	0.0	-3,925.9	-100.0 %	0.0		0.0
Other State Funds (Other)	429.0	0.0	0.0	0.0	0.0	-429.0	-100.0 %	0.0		0.0
Federal Receipts (Fed)	308.1	0.0	0.0	0.0	0.0	-308.1	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Prevention and Emergency Response**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,947.8	0.0	0.0	0.0	0.0	-3,947.8	-100.0 %	0.0		0.0
2 Travel	116.7	0.0	0.0	0.0	0.0	-116.7	-100.0 %	0.0		0.0
3 Services	579.0	0.0	0.0	0.0	0.0	-579.0	-100.0 %	0.0		0.0
4 Commodities	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0
5 Capital Outlay	20.0	0.0	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1052 Oil/Haz Fd (DGF)	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	35	0	0	0	0	-35	-100.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	4,713.5	0.0	0.0	0.0	0.0	-4,713.5	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Response Fund Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,613.3	0.0	0.0	0.0	0.0	-1,613.3	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	815.3	0.0	0.0	0.0	0.0	-815.3	-100.0 %	0.0
2 Travel	10.4	0.0	0.0	0.0	0.0	-10.4	-100.0 %	0.0
3 Services	781.6	0.0	0.0	0.0	0.0	-781.6	-100.0 %	0.0
4 Commodities	6.0	0.0	0.0	0.0	0.0	-6.0	-100.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	205.7	0.0	0.0	0.0	0.0	-205.7	-100.0 %	0.0
1052 Oil/Haz Fd (DGF)	1,407.6	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	16	0	0	0	0	-16	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Designated General (DGF)	1,407.6	0.0	0.0	0.0	0.0	-1,407.6	-100.0 %	0.0
Federal Receipts (Fed)	205.7	0.0	0.0	0.0	0.0	-205.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Spill Prevention and Response
Allocation: Spill Prevention and Response**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	0.0	18,277.3	20,360.7	20,490.2	20,090.2	20,090.2 >999 %	-270.5 -1.3 %	-400.0 -2.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	14,781.5	15,178.9	15,518.6	15,418.6	15,418.6 >999 %	239.7 1.6 %	-100.0 -0.6 %
2 Travel	0.0	388.2	539.5	539.5	489.5	489.5 >999 %	-50.0 -9.3 %	-50.0 -9.3 %
3 Services	0.0	2,803.0	4,490.1	4,279.9	4,029.9	4,029.9 >999 %	-460.2 -10.2 %	-250.0 -5.8 %
4 Commodities	0.0	239.2	152.2	152.2	152.2	152.2 >999 %	0.0	0.0
5 Capital Outlay	0.0	65.4	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
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)	0.0	4,672.0	5,396.0	5,425.4	5,425.4	5,425.4 >999 %	29.4 0.5 %	0.0
1004 Gen Fund (UGF)	0.0	470.5	0.0	0.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	266.6	1,085.8	1,089.9	689.9	689.9 >999 %	-395.9 -36.5 %	-400.0 -36.7 %
1052 Oil/Haz Fd (DGF)	0.0	12,437.9	13,444.1	13,537.4	13,537.4	13,537.4 >999 %	93.3 0.7 %	0.0
1061 CIP Rcpts (Other)	0.0	63.0	7.0	7.5	7.5	7.5 >999 %	0.5 7.1 %	0.0
1166 Vessel Com (DGF)	0.0	367.3	427.8	430.0	430.0	430.0 >999 %	2.2 0.5 %	0.0
<u>Positions</u>								
Perm Full Time	0	139	139	139	139	139 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	470.5	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	12,805.2	13,871.9	13,967.4	13,967.4	13,967.4 >999 %	95.5 0.7 %	0.0
Other State Funds (Other)	0.0	329.6	1,092.8	1,097.4	697.4	697.4 >999 %	-395.4 -36.2 %	-400.0 -36.4 %
Federal Receipts (Fed)	0.0	4,672.0	5,396.0	5,425.4	5,425.4	5,425.4 >999 %	29.4 0.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,014.5	14,957.9	15,162.6	15,235.5	15,161.7	-1,852.8	-10.9 %	-0.9		-73.8	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,250.3	9,582.4	8,951.9	9,024.8	9,024.8	-1,225.5	-12.0 %	72.9	0.8 %	0.0	
2 Travel	368.3	222.5	323.3	323.3	314.5	-53.8	-14.6 %	-8.8	-2.7 %	-8.8	-2.7 %
3 Services	5,667.0	4,741.5	5,321.2	5,321.2	5,256.2	-410.8	-7.2 %	-65.0	-1.2 %	-65.0	-1.2 %
4 Commodities	270.7	121.5	144.0	144.0	144.0	-126.7	-46.8 %	0.0		0.0	
5 Capital Outlay	16.8	18.2	0.0	0.0	0.0	-16.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	441.4	271.8	422.2	422.2	422.2	-19.2	-4.3 %	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)	4,795.0	2,909.9	4,019.4	4,042.9	4,042.9	-752.1	-15.7 %	23.5	0.6 %	0.0	
1003 G/F Match (UGF)	499.7	570.1	508.5	512.7	512.7	13.0	2.6 %	4.2	0.8 %	0.0	
1004 Gen Fund (UGF)	5,566.8	5,661.7	4,001.1	4,031.3	3,172.5	-2,394.3	-43.0 %	-828.6	-20.7 %	-858.8	-21.3 %
1005 GF/Prgm (DGF)	1,127.3	1,231.2	1,585.8	1,594.5	2,394.5	1,267.2	112.4 %	808.7	51.0 %	800.0	50.2 %
1007 I/A Rcpts (Other)	623.9	380.0	629.6	632.3	632.3	8.4	1.3 %	2.7	0.4 %	0.0	
1061 CIP Rcpts (Other)	0.0	58.2	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	0.0	30.0	30.0	15.0	-15.0	-50.0 %	-15.0	-50.0 %	-15.0	-50.0 %
1166 Vessel Com (DGF)	736.2	698.8	744.1	746.1	746.1	9.9	1.3 %	2.0	0.3 %	0.0	
1205 Ocn Ranger (DGF)	3,413.3	3,414.8	3,418.9	3,420.4	3,420.4	7.1	0.2 %	1.5		0.0	
1232 ISPF-I/A (Other)	222.3	33.2	225.2	225.3	225.3	3.0	1.3 %	0.1		0.0	
<u>Positions</u>											
Perm Full Time	92	81	73	72	72	-20	-21.7 %	-1	-1.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,066.5	6,231.8	4,509.6	4,544.0	3,685.2	-2,381.3	-39.3 %	-824.4	-18.3 %	-858.8	-18.9 %
Designated General (DGF)	5,276.8	5,344.8	5,748.8	5,761.0	6,561.0	1,284.2	24.3 %	812.2	14.1 %	800.0	13.9 %
Other State Funds (Other)	876.2	471.4	884.8	887.6	872.6	-3.6	-0.4 %	-12.2	-1.4 %	-15.0	-1.7 %
Federal Receipts (Fed)	4,795.0	2,909.9	4,019.4	4,042.9	4,042.9	-752.1	-15.7 %	23.5	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,590.3	6,689.9	9,108.8	8,341.0	7,341.0	-1,249.3	-14.5 %	-1,767.8	-19.4 %	-1,000.0	-12.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,704.8	4,479.6	4,534.0	3,811.4	3,551.4	-1,153.4	-24.5 %	-982.6	-21.7 %	-260.0	-6.8 %
2 Travel	222.7	99.7	222.7	222.7	192.7	-30.0	-13.5 %	-30.0	-13.5 %	-30.0	-13.5 %
3 Services	1,581.7	526.6	2,111.0	2,065.8	1,385.8	-195.9	-12.4 %	-725.2	-34.4 %	-680.0	-32.9 %
4 Commodities	108.1	52.1	108.1	108.1	78.1	-30.0	-27.8 %	-30.0	-27.8 %	-30.0	-27.8 %
5 Capital Outlay	30.0	8.7	30.0	30.0	30.0	0.0		0.0		0.0	
7 Grants, Benefits	1,943.0	1,523.2	2,103.0	2,103.0	2,103.0	160.0	8.2 %	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)	2,819.7	2,240.8	2,859.7	2,869.0	2,869.0	49.3	1.7 %	9.3	0.3 %	0.0	
1003 G/F Match (UGF)	779.0	601.8	778.8	780.2	780.2	1.2	0.2 %	1.4	0.2 %	0.0	
1004 Gen Fund (UGF)	353.2	33.2	6.1	6.1	6.1	-347.1	-98.3 %	0.0		0.0	
1005 GF/Prgm (DGF)	83.9	85.6	140.8	141.5	141.5	57.6	68.7 %	0.7	0.5 %	0.0	
1061 CIP Rcpts (Other)	3,754.5	2,536.1	3,808.4	3,342.4	2,342.4	-1,412.1	-37.6 %	-1,466.0	-38.5 %	-1,000.0	-29.9 %
1230 CleanAdmin (Other)	400.0	859.6	1,107.0	926.7	926.7	526.7	131.7 %	-180.3	-16.3 %	0.0	
1231 DrinkAdmin (Other)	400.0	332.8	408.0	275.1	275.1	-124.9	-31.2 %	-132.9	-32.6 %	0.0	
<u>Positions</u>											
Perm Full Time	40	39	38	30	30	-10	-25.0 %	-8	-21.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	2	1	1	1	-2	-66.7 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,132.2	635.0	784.9	786.3	786.3	-345.9	-30.6 %	1.4	0.2 %	0.0	
Designated General (DGF)	83.9	85.6	140.8	141.5	141.5	57.6	68.7 %	0.7	0.5 %	0.0	
Other State Funds (Other)	4,554.5	3,728.5	5,323.4	4,544.2	3,544.2	-1,010.3	-22.2 %	-1,779.2	-33.4 %	-1,000.0	-22.0 %
Federal Receipts (Fed)	2,819.7	2,240.8	2,859.7	2,869.0	2,869.0	49.3	1.7 %	9.3	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,200.1	13,646.7	13,115.8	13,439.9	13,548.7	3,348.6	32.8 %	432.9	3.3 %	108.8	0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,782.6	11,113.8	10,265.7	10,387.2	10,421.0	2,638.4	33.9 %	155.3	1.5 %	33.8	0.3 %
2 Travel	156.4	140.7	187.6	187.6	194.6	38.2	24.4 %	7.0	3.7 %	7.0	3.7 %
3 Services	1,580.6	1,534.4	1,706.4	1,909.0	1,944.0	363.4	23.0 %	237.6	13.9 %	35.0	1.8 %
4 Commodities	640.5	837.7	874.4	874.4	907.4	266.9	41.7 %	33.0	3.8 %	33.0	3.8 %
5 Capital Outlay	40.0	20.1	81.7	81.7	81.7	41.7	104.3 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	135.0	3,078.3	3,290.3	3,319.4	3,270.1	3,135.1	>999 %	-20.2	-0.6 %	-49.3	-1.5 %
1003 G/F Match (UGF)	206.6	198.4	206.0	207.9	207.9	1.3	0.6 %	1.9	0.9 %	0.0	
1004 Gen Fund (UGF)	9,206.7	8,179.5	6,996.2	7,070.3	7,037.4	-2,169.3	-23.6 %	41.2	0.6 %	-32.9	-0.5 %
1005 GF/Prgm (DGF)	0.0	73.6	93.7	93.7	93.7	93.7	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	131.0	159.1	159.9	159.9	159.9	>999 %	0.8	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	327.4	449.3	453.5	453.5	453.5	>999 %	4.2	0.9 %	0.0	
1108 Stat Desig (Other)	0.0	730.7	704.1	710.4	901.4	901.4	>999 %	197.3	28.0 %	191.0	26.9 %
1109 Test Fish (DGF)	651.8	613.8	900.9	902.3	902.3	250.5	38.4 %	1.4	0.2 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	314.0	316.2	522.5	522.5	522.5	>999 %	206.3	65.2 %	0.0	
<u>Positions</u>											
Perm Full Time	54	72	65	65	64	10	18.5 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	52	86	87	85	85	33	63.5 %	-2	-2.3 %	0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Southeast Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,413.3	8,377.9	7,202.2	7,278.2	7,245.3	-2,168.0	-23.0 %	43.1	0.6 %	-32.9	-0.5 %
Designated General (DGF)	651.8	1,001.4	1,310.8	1,518.5	1,518.5	866.7	133.0 %	207.7	15.8 %	0.0	
Other State Funds (Other)	0.0	1,189.1	1,312.5	1,323.8	1,514.8	1,514.8	>999 %	202.3	15.4 %	191.0	14.4 %
Federal Receipts (Fed)	135.0	3,078.3	3,290.3	3,319.4	3,270.1	3,135.1	>999 %	-20.2	-0.6 %	-49.3	-1.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,524.1	10,520.1	10,410.8	10,496.2	11,296.2	1,772.1	18.6 %	885.4	8.5 %	800.0	7.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,569.0	8,928.1	7,659.4	7,744.8	8,194.8	625.8	8.3 %	535.4	7.0 %	450.0	5.8 %
2 Travel	122.2	70.8	77.4	77.4	92.2	-30.0	-24.5 %	14.8	19.1 %	14.8	19.1 %
3 Services	1,396.4	1,055.8	2,034.3	2,034.3	2,309.5	913.1	65.4 %	275.2	13.5 %	275.2	13.5 %
4 Commodities	408.3	442.5	561.5	561.5	621.5	213.2	52.2 %	60.0	10.7 %	60.0	10.7 %
5 Capital Outlay	28.2	22.9	78.2	78.2	78.2	50.0	177.3 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	196.3	236.7	237.4	237.4	237.4	>999 %	0.7	0.3 %	0.0	
1003 G/F Match (UGF)	260.0	259.7	258.9	261.3	261.3	1.3	0.5 %	2.4	0.9 %	0.0	
1004 Gen Fund (UGF)	8,879.8	7,529.4	6,744.8	6,816.6	6,816.6	-2,063.2	-23.2 %	71.8	1.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	145.3	267.4	268.0	268.0	268.0	>999 %	0.6	0.2 %	0.0	
1007 I/A Rcpts (Other)	0.0	92.5	115.0	115.0	115.0	115.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	860.4	680.9	684.6	684.6	684.6	>999 %	3.7	0.5 %	0.0	
1108 Stat Desig (Other)	0.0	675.9	1,085.1	1,089.5	1,889.5	1,889.5	>999 %	804.4	74.1 %	800.0	73.4 %
1109 Test Fish (DGF)	384.3	496.0	758.6	759.2	759.2	374.9	97.6 %	0.6	0.1 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	264.6	263.4	264.6	264.6	264.6	>999 %	1.2	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	47	48	46	43	43	-4	-8.5 %	-3	-6.5 %	0	
Perm Part Time	107	145	129	123	123	16	15.0 %	-6	-4.7 %	0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Central Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,139.8	7,789.1	7,003.7	7,077.9	7,077.9	-2,061.9	-22.6 %	74.2	1.1 %	0.0	
Designated General (DGF)	384.3	905.9	1,289.4	1,291.8	1,291.8	907.5	236.1 %	2.4	0.2 %	0.0	
Other State Funds (Other)	0.0	1,628.8	1,881.0	1,889.1	2,689.1	2,689.1	>999 %	808.1	43.0 %	800.0	42.3 %
Federal Receipts (Fed)	0.0	196.3	236.7	237.4	237.4	237.4	>999 %	0.7	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: AYK Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,540.1	9,335.7	9,735.0	9,818.3	9,818.3	1,278.2	15.0 %	83.3	0.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,203.4	7,511.7	7,345.3	7,128.6	7,128.6	925.2	14.9 %	-216.7	-3.0 %	0.0	
2 Travel	299.8	251.6	379.4	279.4	279.4	-20.4	-6.8 %	-100.0	-26.4 %	0.0	
3 Services	1,436.8	1,094.5	1,135.8	1,535.8	1,535.8	99.0	6.9 %	400.0	35.2 %	0.0	
4 Commodities	558.8	387.1	778.2	778.2	778.2	219.4	39.3 %	0.0		0.0	
5 Capital Outlay	41.3	90.8	96.3	96.3	96.3	55.0	133.2 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	824.3	1,297.7	1,301.1	1,301.1	1,301.1	>999 %	3.4	0.3 %	0.0	
1004 Gen Fund (UGF)	8,498.3	6,941.8	6,519.0	6,593.4	6,593.4	-1,904.9	-22.4 %	74.4	1.1 %	0.0	
1005 GF/Prgm (DGF)	0.0	115.3	285.9	287.3	287.3	287.3	>999 %	1.4	0.5 %	0.0	
1007 I/A Rcpts (Other)	0.0	85.5	110.1	110.3	110.3	110.3	>999 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	0.0	685.5	720.5	723.8	723.8	723.8	>999 %	3.3	0.5 %	0.0	
1108 Stat Desig (Other)	0.0	145.6	223.5	224.1	224.1	224.1	>999 %	0.6	0.3 %	0.0	
1109 Test Fish (DGF)	41.8	1.7	41.8	41.8	41.8	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	0.0	536.0	536.5	536.5	536.5	536.5	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	36	39	37	35	35	-1	-2.8 %	-2	-5.4 %	0	
Perm Part Time	61	95	89	84	84	23	37.7 %	-5	-5.6 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,498.3	6,941.8	6,519.0	6,593.4	6,593.4	-1,904.9	-22.4 %	74.4	1.1 %	0.0	
Designated General (DGF)	41.8	653.0	864.2	865.6	865.6	823.8	>999 %	1.4	0.2 %	0.0	
Other State Funds (Other)	0.0	916.6	1,054.1	1,058.2	1,058.2	1,058.2	>999 %	4.1	0.4 %	0.0	
Federal Receipts (Fed)	0.0	824.3	1,297.7	1,301.1	1,301.1	1,301.1	>999 %	3.4	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Westward Region Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,831.3	13,434.4	14,258.6	14,367.1	14,262.8	3,431.5	31.7 %	4.2		-104.3	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,093.4	10,197.8	10,065.6	9,974.1	9,869.8	1,776.4	21.9 %	-195.8	-1.9 %	-104.3	-1.0 %
2 Travel	210.2	169.6	271.9	271.9	271.9	61.7	29.4 %	0.0		0.0	
3 Services	1,779.7	2,353.9	2,967.3	3,167.3	3,167.3	1,387.6	78.0 %	200.0	6.7 %	0.0	
4 Commodities	712.0	618.9	864.4	864.4	864.4	152.4	21.4 %	0.0		0.0	
5 Capital Outlay	36.0	94.2	89.4	89.4	89.4	53.4	148.3 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	2,061.7	2,377.5	2,382.6	2,382.6	2,382.6	>999 %	5.1	0.2 %	0.0	
1004 Gen Fund (UGF)	8,866.9	7,621.0	6,776.6	6,847.9	6,785.3	-2,081.6	-23.5 %	8.7	0.1 %	-62.6	-0.9 %
1005 GF/Prgm (DGF)	0.0	293.0	416.5	417.5	375.8	375.8	>999 %	-40.7	-9.8 %	-41.7	-10.0 %
1007 I/A Rcpts (Other)	0.0	0.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.0	465.3	721.7	726.6	726.6	726.6	>999 %	4.9	0.7 %	0.0	
1108 Stat Desig (Other)	0.0	859.8	1,278.3	1,284.1	1,284.1	1,284.1	>999 %	5.8	0.5 %	0.0	
1109 Test Fish (DGF)	1,964.4	1,663.2	2,143.9	2,157.1	2,157.1	192.7	9.8 %	13.2	0.6 %	0.0	
1201 CFEC Rcpts (DGF)	0.0	470.4	484.1	491.3	491.3	491.3	>999 %	7.2	1.5 %	0.0	
<u>Positions</u>											
Perm Full Time	49	55	50	50	50	1	2.0 %	0		0	
Perm Part Time	56	89	86	83	82	26	46.4 %	-4	-4.7 %	-1	-1.2 %
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,866.9	7,621.0	6,776.6	6,847.9	6,785.3	-2,081.6	-23.5 %	8.7	0.1 %	-62.6	-0.9 %
Designated General (DGF)	1,964.4	2,426.6	3,044.5	3,065.9	3,024.2	1,059.8	54.0 %	-20.3	-0.7 %	-41.7	-1.4 %
Other State Funds (Other)	0.0	1,325.1	2,060.0	2,070.7	2,070.7	2,070.7	>999 %	10.7	0.5 %	0.0	
Federal Receipts (Fed)	0.0	2,061.7	2,377.5	2,382.6	2,382.6	2,382.6	>999 %	5.1	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,194.6	16,745.2	18,315.6	19,260.4	19,387.2	6,192.6	46.9 %	1,071.6	5.9 %	126.8	0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	8,121.8	10,894.6	11,843.7	11,966.1	11,982.9	3,861.1	47.5 %	139.2	1.2 %	16.8	0.1 %
2 Travel	348.1	235.7	312.1	312.1	312.1	-36.0	-10.3 %	0.0		0.0	
3 Services	4,039.2	4,676.9	5,525.1	6,347.5	6,376.3	2,337.1	57.9 %	851.2	15.4 %	28.8	0.5 %
4 Commodities	657.1	703.6	546.3	546.3	627.5	-29.6	-4.5 %	81.2	14.9 %	81.2	14.9 %
5 Capital Outlay	28.4	234.4	88.4	88.4	88.4	60.0	211.3 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	1,779.5	2,241.9	2,250.2	2,240.6	2,240.6	>999 %	-1.3	-0.1 %	-9.6	-0.4 %
1004 Gen Fund (UGF)	12,812.4	9,035.1	7,613.9	8,718.9	8,713.3	-4,099.1	-32.0 %	1,099.4	14.4 %	-5.6	-0.1 %
1005 GF/Prgm (DGF)	382.2	1,280.5	1,374.5	1,374.5	1,374.5	992.3	259.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	660.5	847.6	852.7	852.7	852.7	>999 %	5.1	0.6 %	0.0	
1018 EVOS Civil (Other)	0.0	113.8	196.9	197.6	197.6	197.6	>999 %	0.7	0.4 %	0.0	
1024 Fish/Game (Other)	0.0	153.9	201.7	202.0	202.0	202.0	>999 %	0.3	0.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	472.2	1,000.9	1,006.4	989.0	989.0	>999 %	-11.9	-1.2 %	-17.4	-1.7 %
1108 Stat Desig (Other)	0.0	1,335.2	1,604.1	1,614.8	1,774.2	1,774.2	>999 %	170.1	10.6 %	159.4	9.9 %
1201 CFEC Rcpts (DGF)	0.0	1,914.5	3,234.1	3,043.3	3,043.3	3,043.3	>999 %	-190.8	-5.9 %	0.0	
<u>Positions</u>											
Perm Full Time	60	88	91	86	86	26	43.3 %	-5	-5.5 %	0	
Perm Part Time	7	19	17	18	17	10	142.9 %	0		-1	-5.6 %
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,812.4	9,035.1	7,613.9	8,718.9	8,713.3	-4,099.1	-32.0 %	1,099.4	14.4 %	-5.6	-0.1 %
Designated General (DGF)	382.2	3,195.0	4,608.6	4,417.8	4,417.8	4,035.6	>999 %	-190.8	-4.1 %	0.0	
Other State Funds (Other)	0.0	2,735.6	3,851.2	3,873.5	4,015.5	4,015.5	>999 %	164.3	4.3 %	142.0	3.7 %
Federal Receipts (Fed)	0.0	1,779.5	2,241.9	2,250.2	2,240.6	2,240.6	>999 %	-1.3	-0.1 %	-9.6	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	20,825.6	0.0	0.0	0.0	0.0	-20,825.6	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	12,688.0	0.0	0.0	0.0	0.0	-12,688.0	-100.0 %	0.0	0.0
2 Travel	556.4	0.0	0.0	0.0	0.0	-556.4	-100.0 %	0.0	0.0
3 Services	5,438.0	0.0	0.0	0.0	0.0	-5,438.0	-100.0 %	0.0	0.0
4 Commodities	1,850.9	0.0	0.0	0.0	0.0	-1,850.9	-100.0 %	0.0	0.0
5 Capital Outlay	292.3	0.0	0.0	0.0	0.0	-292.3	-100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,179.9	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1,043.7	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	1,131.3	0.0	0.0	0.0	0.0	-1,131.3	-100.0 %	0.0	0.0
1018 EVOS Civil (Other)	346.4	0.0	0.0	0.0	0.0	-346.4	-100.0 %	0.0	0.0
1024 Fish/Game (Other)	201.6	0.0	0.0	0.0	0.0	-201.6	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	3,539.6	0.0	0.0	0.0	0.0	-3,539.6	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	4,849.1	0.0	0.0	0.0	0.0	-4,849.1	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	63	0	0	0	0	-63	-100.0 %	0	0
Perm Part Time	149	0	0	0	0	-149	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	534.0	0.0	0.0	0.0	0.0	-534.0	-100.0 %	0.0	0.0
Designated General (DGF)	1,043.7	0.0	0.0	0.0	0.0	-1,043.7	-100.0 %	0.0	0.0
Other State Funds (Other)	10,068.0	0.0	0.0	0.0	0.0	-10,068.0	-100.0 %	0.0	0.0
Federal Receipts (Fed)	9,179.9	0.0	0.0	0.0	0.0	-9,179.9	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Commercial Fisheries

Allocation: Commercial Fisheries Entry Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,520.2	3,522.1	3,694.0	3,748.0	3,632.6	-887.6	-19.6 %	-61.4	-1.7 %	-115.4	-3.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,772.1	2,948.2	2,945.9	2,999.9	2,998.9	-773.2	-20.5 %	53.0	1.8 %	-1.0	
2 Travel	45.0	13.3	35.0	35.0	20.0	-25.0	-55.6 %	-15.0	-42.9 %	-15.0	-42.9 %
3 Services	572.6	548.9	609.0	609.0	538.3	-34.3	-6.0 %	-70.7	-11.6 %	-70.7	-11.6 %
4 Commodities	115.5	11.7	94.1	94.1	75.4	-40.1	-34.7 %	-18.7	-19.9 %	-18.7	-19.9 %
5 Capital Outlay	15.0	0.0	10.0	10.0	0.0	-15.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	114.4	0.0	114.4	114.4	0.0	-114.4	-100.0 %	-114.4	-100.0 %	-114.4	-100.0 %
1201 CFEC Rcpts (DGF)	4,405.8	3,522.1	3,579.6	3,633.6	3,632.6	-773.2	-17.5 %	53.0	1.5 %	-1.0	
<u>Positions</u>											
Perm Full Time	28	26	22	22	22	-6	-21.4 %	0		0	
Perm Part Time	3	2	0	0	0	-3	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,405.8	3,522.1	3,579.6	3,633.6	3,632.6	-773.2	-17.5 %	53.0	1.5 %	-1.0	
Federal Receipts (Fed)	114.4	0.0	114.4	114.4	0.0	-114.4	-100.0 %	-114.4	-100.0 %	-114.4	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Sport Fisheries
Allocation: Sport Fisheries

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	42,827.9	36,255.0	42,190.0	43,001.5	41,370.0	-1,457.9	-3.4 %	-820.0	-1.9 %	-1,631.5	-3.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	26,822.4	23,365.4	24,525.5	24,789.0	24,789.0	-2,033.4	-7.6 %	263.5	1.1 %	0.0	
2 Travel	1,129.9	229.6	1,126.7	626.7	326.7	-803.2	-71.1 %	-800.0	-71.0 %	-300.0	-47.9 %
3 Services	12,252.3	10,768.4	13,832.8	14,880.8	13,549.3	1,297.0	10.6 %	-283.5	-2.0 %	-1,331.5	-8.9 %
4 Commodities	2,071.3	1,366.5	1,993.5	1,993.5	1,993.5	-77.8	-3.8 %	0.0		0.0	
5 Capital Outlay	552.0	525.1	711.5	711.5	711.5	159.5	28.9 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	17,127.8	13,305.0	16,769.3	16,871.5	16,371.5	-756.3	-4.4 %	-397.8	-2.4 %	-500.0	-3.0 %
1003 G/F Match (UGF)	491.9	490.6	491.0	498.4	498.4	6.5	1.3 %	7.4	1.5 %	0.0	
1004 Gen Fund (UGF)	6,195.6	5,156.9	3,642.3	4,219.0	1,519.0	-4,676.6	-75.5 %	-2,123.3	-58.3 %	-2,700.0	-64.0 %
1007 I/A Rcpts (Other)	1,616.0	564.8	1,626.4	1,630.7	830.7	-785.3	-48.6 %	-795.7	-48.9 %	-800.0	-49.1 %
1018 EVOS Civil (Other)	342.4	184.3	343.5	331.5	0.0	-342.4	-100.0 %	-343.5	-100.0 %	-331.5	-100.0 %
1024 Fish/Game (Other)	13,532.0	11,792.5	15,257.5	15,367.8	18,067.8	4,535.8	33.5 %	2,810.3	18.4 %	2,700.0	17.6 %
1061 CIP Rcpts (Other)	2,060.7	3,524.7	2,096.1	2,113.7	2,113.7	53.0	2.6 %	17.6	0.8 %	0.0	
1108 Stat Desig (Other)	961.5	736.2	1,463.9	1,468.9	1,468.9	507.4	52.8 %	5.0	0.3 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	178	173	158	154	154	-24	-13.5 %	-4	-2.5 %	0	
Perm Part Time	173	165	149	149	149	-24	-13.9 %	0		0	
Temporary	12	12	9	9	9	-3	-25.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,687.5	5,647.5	4,133.3	4,717.4	2,017.4	-4,670.1	-69.8 %	-2,115.9	-51.2 %	-2,700.0	-57.2 %
Other State Funds (Other)	19,012.6	17,302.5	21,287.4	21,412.6	22,981.1	3,968.5	20.9 %	1,693.7	8.0 %	1,568.5	7.3 %
Federal Receipts (Fed)	17,127.8	13,305.0	16,769.3	16,871.5	16,371.5	-756.3	-4.4 %	-397.8	-2.4 %	-500.0	-3.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fish Hatcheries**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,974.1	5,046.2	5,733.2	5,762.3	5,762.3	-211.8	-3.5 %	29.1	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,236.8	2,471.2	2,340.6	2,369.7	2,369.7	132.9	5.9 %	29.1	1.2 %	0.0	
2 Travel	21.5	5.8	21.5	21.5	21.5	0.0		0.0		0.0	
3 Services	3,285.8	1,935.8	2,766.1	2,766.1	2,766.1	-519.7	-15.8 %	0.0		0.0	
4 Commodities	423.5	622.9	598.5	598.5	598.5	175.0	41.3 %	0.0		0.0	
5 Capital Outlay	6.5	10.5	6.5	6.5	6.5	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	
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)	5,387.2	4,739.1	5,420.3	5,448.3	5,448.3	61.1	1.1 %	28.0	0.5 %	0.0	
1004 Gen Fund (UGF)	330.9	54.3	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0	
1024 Fish/Game (Other)	166.0	76.3	222.0	222.6	222.6	56.6	34.1 %	0.6	0.3 %	0.0	
1061 CIP Rcpts (Other)	50.0	176.5	50.9	51.4	51.4	1.4	2.8 %	0.5	1.0 %	0.0	
1108 Stat Desig (Other)	40.0	0.0	40.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	21	21	0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	330.9	54.3	0.0	0.0	0.0	-330.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	256.0	252.8	312.9	314.0	314.0	58.0	22.7 %	1.1	0.4 %	0.0	
Federal Receipts (Fed)	5,387.2	4,739.1	5,420.3	5,448.3	5,448.3	61.1	1.1 %	28.0	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	34,217.7	31,678.6	32,681.1	33,422.7	33,272.7	-945.0	-2.8 %	591.6	1.8 %	-150.0	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	21,937.7	21,817.4	22,460.1	23,561.7	23,561.7	1,624.0	7.4 %	1,101.6	4.9 %	0.0	
2 Travel	989.1	584.1	1,039.1	1,039.1	889.1	-100.0	-10.1 %	-150.0	-14.4 %	-150.0	-14.4 %
3 Services	9,038.5	7,039.8	6,944.5	6,584.5	6,584.5	-2,454.0	-27.2 %	-360.0	-5.2 %	0.0	
4 Commodities	2,252.4	1,973.5	2,237.4	2,237.4	2,237.4	-15.0	-0.7 %	0.0		0.0	
5 Capital Outlay	0.0	263.8	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	
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)	19,266.7	19,284.8	21,456.8	21,591.8	21,441.8	2,175.1	11.3 %	-15.0	-0.1 %	-150.0	-0.7 %
1003 G/F Match (UGF)	314.4	291.8	319.6	320.6	0.0	-314.4	-100.0 %	-319.6	-100.0 %	-320.6	-100.0 %
1004 Gen Fund (UGF)	5,824.3	3,917.8	2,514.1	3,067.3	1,239.9	-4,584.4	-78.7 %	-1,274.2	-50.7 %	-1,827.4	-59.6 %
1024 Fish/Game (Other)	8,812.3	8,184.2	8,390.6	8,443.0	10,591.0	1,778.7	20.2 %	2,200.4	26.2 %	2,148.0	25.4 %
<u>Positions</u>											
Perm Full Time	177	180	185	190	190	13	7.3 %	5	2.7 %	0	
Perm Part Time	29	30	33	34	34	5	17.2 %	1	3.0 %	0	
Temporary	10	10	3	3	3	-7	-70.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,138.7	4,209.6	2,833.7	3,387.9	1,239.9	-4,898.8	-79.8 %	-1,593.8	-56.2 %	-2,148.0	-63.4 %
Other State Funds (Other)	8,812.3	8,184.2	8,390.6	8,443.0	10,591.0	1,778.7	20.2 %	2,200.4	26.2 %	2,148.0	25.4 %
Federal Receipts (Fed)	19,266.7	19,284.8	21,456.8	21,591.8	21,441.8	2,175.1	11.3 %	-15.0	-0.1 %	-150.0	-0.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Wildlife Conservation Special Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	12,520.7	10,216.5	13,984.6	14,021.4	13,862.4	1,341.7	10.7 %	-122.2	-0.9 %	-159.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,053.3	5,103.9	4,645.0	4,681.8	4,522.8	-530.5	-10.5 %	-122.2	-2.6 %	-159.0	-3.4 %
2 Travel	447.3	188.2	447.3	447.3	447.3	0.0		0.0		0.0	
3 Services	5,885.5	4,381.7	7,757.7	7,757.7	7,757.7	1,872.2	31.8 %	0.0		0.0	
4 Commodities	1,134.6	345.4	1,134.6	1,134.6	1,134.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	197.3	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	
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)	8,610.3	7,231.8	10,250.7	10,274.8	10,274.8	1,664.5	19.3 %	24.1	0.2 %	0.0	
1004 Gen Fund (UGF)	1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0	-50.9 %	-547.0	-43.7 %	-552.0	-43.9 %
1007 I/A Rcpts (Other)	1,365.4	605.4	1,372.2	1,378.0	1,219.0	-146.4	-10.7 %	-153.2	-11.2 %	-159.0	-11.5 %
1024 Fish/Game (Other)	375.2	405.4	375.2	375.8	927.8	552.6	147.3 %	552.6	147.3 %	552.0	146.9 %
1061 CIP Rcpts (Other)	220.0	533.2	221.7	223.0	223.0	3.0	1.4 %	1.3	0.6 %	0.0	
1108 Stat Desig (Other)	512.8	292.0	512.8	512.8	512.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	35	32	27	27	-11	-28.9 %	-5	-15.6 %	0	
Perm Part Time	18	18	18	17	17	-1	-5.6 %	-1	-5.6 %	0	
Temporary	12	12	2	2	2	-10	-83.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,437.0	1,148.7	1,252.0	1,257.0	705.0	-732.0	-50.9 %	-547.0	-43.7 %	-552.0	-43.9 %
Other State Funds (Other)	2,473.4	1,836.0	2,481.9	2,489.6	2,882.6	409.2	16.5 %	400.7	16.1 %	393.0	15.8 %
Federal Receipts (Fed)	8,610.3	7,231.8	10,250.7	10,274.8	10,274.8	1,664.5	19.3 %	24.1	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Unallocated Reduction**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Wildlife Conservation

Allocation: Hunter Education Public Shooting Ranges

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	900.2	872.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	527.8	553.1	536.4	541.5	541.5	13.7	2.6 %	5.1	1.0 %	0.0
2 Travel	2.0	1.4	2.0	2.0	2.0	0.0		0.0		0.0
3 Services	261.9	222.9	261.9	261.9	261.9	0.0		0.0		0.0
4 Commodities	108.5	95.0	108.5	108.5	108.5	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	356.0	0.0	0.0	0.0	0.0		0.0		0.0
1024 Fish/Game (Other)	900.2	516.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	0		0		0
Perm Part Time	6	6	6	6	6	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	900.2	516.4	908.8	913.9	913.9	13.7	1.5 %	5.1	0.6 %	0.0
Federal Receipts (Fed)	0.0	356.0	0.0	0.0	0.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,896.5	1,222.3	1,651.1	1,668.2	1,568.2	-328.3	-17.3 %	-82.9	-5.0 %	-100.0	-6.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,467.1	1,072.8	1,091.7	1,108.8	1,108.8	-358.3	-24.4 %	17.1	1.6 %	0.0	
2 Travel	197.9	65.0	197.9	197.9	97.9	-100.0	-50.5 %	-100.0	-50.5 %	-100.0	-50.5 %
3 Services	168.0	76.5	298.0	298.0	298.0	130.0	77.4 %	0.0		0.0	
4 Commodities	63.5	8.0	63.5	63.5	63.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	171.9	0.0	175.6	176.8	176.8	4.9	2.9 %	1.2	0.7 %	0.0	
1004 Gen Fund (UGF)	893.2	771.9	171.6	172.8	172.8	-720.4	-80.7 %	1.2	0.7 %	0.0	
1007 I/A Rcpts (Other)	692.0	450.4	1,303.9	1,318.6	1,218.6	526.6	76.1 %	-85.3	-6.5 %	-100.0	-7.6 %
1018 EVOS Civil (Other)	54.5	0.0	0.0	0.0	0.0	-54.5	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	57.4	0.0	0.0	0.0	0.0	-57.4	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	27.5	0.0	0.0	0.0	0.0	-27.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	10	9	7	7	7	-3	-30.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	893.2	771.9	171.6	172.8	172.8	-720.4	-80.7 %	1.2	0.7 %	0.0	
Other State Funds (Other)	831.4	450.4	1,303.9	1,318.6	1,218.6	387.2	46.6 %	-85.3	-6.5 %	-100.0	-7.6 %
Federal Receipts (Fed)	171.9	0.0	175.6	176.8	176.8	4.9	2.9 %	1.2	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Administrative Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017	2017 17MgtPln to 18GovAmd	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to 18GovAmd	[5] - [4] 2017 18GovAmd
Total	12,651.5	9,669.4	12,980.6	13,062.3	11,806.7	-844.8	-6.7 %	-1,173.9	-9.0 %	-1,255.6	-9.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,454.4	7,124.8	8,230.3	8,008.9	7,653.3	198.9	2.7 %	-577.0	-7.0 %	-355.6	-4.4 %
2 Travel	121.3	13.7	121.3	121.3	46.3	-75.0	-61.8 %	-75.0	-61.8 %	-75.0	-61.8 %
3 Services	4,318.6	2,430.4	3,871.8	4,174.9	3,774.9	-543.7	-12.6 %	-96.9	-2.5 %	-400.0	-9.6 %
4 Commodities	567.2	94.5	567.2	567.2	217.2	-350.0	-61.7 %	-350.0	-61.7 %	-350.0	-61.7 %
5 Capital Outlay	190.0	6.0	190.0	190.0	115.0	-75.0	-39.5 %	-75.0	-39.5 %	-75.0	-39.5 %
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,939.0	914.0	1,957.2	1,970.7	1,775.8	-163.2	-8.4 %	-181.4	-9.3 %	-194.9	-9.9 %
1004 Gen Fund (UGF)	3,209.5	2,770.6	2,155.1	2,178.6	2,174.2	-1,035.3	-32.3 %	19.1	0.9 %	-4.4	-0.2 %
1005 GF/Prgm (DGF)	143.7	124.7	145.3	146.0	146.0	2.3	1.6 %	0.7	0.5 %	0.0	
1007 I/A Rcpts (Other)	6,414.6	5,136.0	7,767.7	7,807.7	6,902.1	487.5	7.6 %	-865.6	-11.1 %	-905.6	-11.6 %
1018 EVOS Civil (Other)	341.3	175.9	341.3	341.3	341.3	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	280.8	263.7	286.7	288.2	138.2	-142.6	-50.8 %	-148.5	-51.8 %	-150.0	-52.0 %
1108 Stat Desig (Other)	322.6	284.5	327.3	329.8	329.1	6.5	2.0 %	1.8	0.5 %	-0.7	-0.2 %
<u>Positions</u>											
Perm Full Time	73	70	74	69	69	-4	-5.5 %	-5	-6.8 %	0	
Perm Part Time	11	11	11	9	9	-2	-18.2 %	-2	-18.2 %	0	
Temporary	5	5	4	3	3	-2	-40.0 %	-1	-25.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,209.5	2,770.6	2,155.1	2,178.6	2,174.2	-1,035.3	-32.3 %	19.1	0.9 %	-4.4	-0.2 %
Designated General (DGF)	143.7	124.7	145.3	146.0	146.0	2.3	1.6 %	0.7	0.5 %	0.0	
Other State Funds (Other)	7,359.3	5,860.1	8,723.0	8,767.0	7,710.7	351.4	4.8 %	-1,012.3	-11.6 %	-1,056.3	-12.0 %
Federal Receipts (Fed)	1,939.0	914.0	1,957.2	1,970.7	1,775.8	-163.2	-8.4 %	-181.4	-9.3 %	-194.9	-9.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Fish and Game Boards and Advisory Committees**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	1,960.5	0.0	0.0	0.0	0.0	-1,960.5	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,230.8	0.0	0.0	0.0	0.0	-1,230.8	-100.0 %	0.0	0.0
2 Travel	403.1	0.0	0.0	0.0	0.0	-403.1	-100.0 %	0.0	0.0
3 Services	298.7	0.0	0.0	0.0	0.0	-298.7	-100.0 %	0.0	0.0
4 Commodities	27.9	0.0	0.0	0.0	0.0	-27.9	-100.0 %	0.0	0.0
5 Capital Outlay	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
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)	58.7	0.0	0.0	0.0	0.0	-58.7	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	390.9	0.0	0.0	0.0	0.0	-390.9	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	17.0	0.0	0.0	0.0	0.0	-17.0	-100.0 %	0.0	0.0
1108 Stat Desig (Other)	2.9	0.0	0.0	0.0	0.0	-2.9	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	0	0	0	0	-6	-100.0 %	0	0
Perm Part Time	5	0	0	0	0	-5	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,490.0	0.0	0.0	0.0	0.0	-1,490.0	-100.0 %	0.0	0.0
Designated General (DGF)	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0	0.0
Other State Funds (Other)	410.8	0.0	0.0	0.0	0.0	-410.8	-100.0 %	0.0	0.0
Federal Receipts (Fed)	58.7	0.0	0.0	0.0	0.0	-58.7	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Boards of Fisheries and Game**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	0.0	1,109.0	1,314.8	1,320.8	1,320.8	1,320.8	>999 %	6.0	0.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	806.1	642.1	648.1	648.1	648.1	>999 %	6.0	0.9 %	0.0
2 Travel	0.0	98.6	221.0	221.0	221.0	221.0	>999 %	0.0		0.0
3 Services	0.0	183.3	426.3	426.3	426.3	426.3	>999 %	0.0		0.0
4 Commodities	0.0	21.0	25.4	25.4	25.4	25.4	>999 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	863.9	1,226.8	1,232.8	1,232.8	1,232.8	>999 %	6.0	0.5 %	0.0
1005 GF/Prgm (DGF)	0.0	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	245.1	67.0	67.0	67.0	67.0	>999 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	0.0	17.1	17.1	17.1	17.1	>999 %	0.0		0.0
1108 Stat Desig (Other)	0.0	0.0	2.9	2.9	2.9	2.9	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	6	4	4	4	4	>999 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	863.9	1,226.8	1,232.8	1,232.8	1,232.8	>999 %	6.0	0.5 %	0.0
Designated General (DGF)	0.0	0.0	1.0	1.0	1.0	1.0	>999 %	0.0		0.0
Other State Funds (Other)	0.0	245.1	87.0	87.0	87.0	87.0	>999 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Advisory Committees**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	458.0	546.7	548.4	548.4	548.4	>999 %	1.7	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	302.0	364.5	366.2	366.2	366.2	>999 %	1.7	0.5 %	0.0
2 Travel	0.0	131.6	174.7	174.7	174.7	174.7	>999 %	0.0		0.0
3 Services	0.0	21.8	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
4 Commodities	0.0	2.6	2.5	2.5	2.5	2.5	>999 %	0.0		0.0
5 Capital Outlay	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
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)	0.0	0.0	58.8	58.8	58.8	58.8	>999 %	0.0		0.0
1004 Gen Fund (UGF)	0.0	390.2	484.0	485.7	485.7	485.7	>999 %	1.7	0.4 %	0.0
1007 I/A Rcpts (Other)	0.0	67.8	3.9	3.9	3.9	3.9	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	5	5	5	5	5	>999 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	390.2	484.0	485.7	485.7	485.7	>999 %	1.7	0.4 %	0.0
Other State Funds (Other)	0.0	67.8	3.9	3.9	3.9	3.9	>999 %	0.0		0.0
Federal Receipts (Fed)	0.0	0.0	58.8	58.8	58.8	58.8	>999 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: Habitat**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd		
Total	6,835.3	4,847.8	5,930.2	5,981.2	5,781.2	-1,054.1	-15.4 %	-149.0	-2.5 %	-200.0	-3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,266.4	4,203.8	4,513.3	4,564.3	4,564.3	-702.1	-13.3 %	51.0	1.1 %	0.0	
2 Travel	383.5	63.2	296.5	296.5	96.5	-287.0	-74.8 %	-200.0	-67.5 %	-200.0	-67.5 %
3 Services	965.6	529.1	920.6	920.6	920.6	-45.0	-4.7 %	0.0		0.0	
4 Commodities	199.8	49.7	179.8	179.8	179.8	-20.0	-10.0 %	0.0		0.0	
5 Capital Outlay	20.0	2.0	20.0	20.0	20.0	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	
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)	106.3	1.7	108.2	109.2	109.2	2.9	2.7 %	1.0	0.9 %	0.0	
1004 Gen Fund (UGF)	4,255.4	3,730.8	3,544.6	3,568.6	3,568.6	-686.8	-16.1 %	24.0	0.7 %	0.0	
1007 I/A Rcpts (Other)	1,640.5	683.6	1,438.5	1,449.0	1,249.0	-391.5	-23.9 %	-189.5	-13.2 %	-200.0	-13.8 %
1018 EVOS Civil (Other)	0.0	0.0	0.0	12.0	12.0	12.0	>999 %	12.0	>999 %	0.0	
1055 IA/OIL HAZ (Other)	108.6	61.1	109.4	109.6	109.6	1.0	0.9 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	449.8	254.3	452.8	455.2	455.2	5.4	1.2 %	2.4	0.5 %	0.0	
1108 Stat Desig (Other)	274.7	116.3	276.7	277.6	277.6	2.9	1.1 %	0.9	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	47	45	39	39	39	-8	-17.0 %	0		0	
Perm Part Time	3	2	2	2	2	-1	-33.3 %	0		0	
Temporary	3	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,255.4	3,730.8	3,544.6	3,568.6	3,568.6	-686.8	-16.1 %	24.0	0.7 %	0.0	
Other State Funds (Other)	2,473.6	1,115.3	2,277.4	2,303.4	2,103.4	-370.2	-15.0 %	-174.0	-7.6 %	-200.0	-8.7 %
Federal Receipts (Fed)	106.3	1.7	108.2	109.2	109.2	2.9	2.7 %	1.0	0.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Subsistence Research**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,729.0	5,220.5	6,535.0	6,565.1	5,565.1	-2,163.9	-28.0 %	-969.9	-14.8 %	-1,000.0	-15.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,927.3	4,359.6	4,273.8	4,303.9	3,903.9	-1,023.4	-20.8 %	-369.9	-8.7 %	-400.0	-9.3 %
2 Travel	611.2	195.3	245.7	245.7	245.7	-365.5	-59.8 %	0.0		0.0	
3 Services	2,002.7	564.9	1,828.7	1,828.7	1,228.7	-774.0	-38.6 %	-600.0	-32.8 %	-600.0	-32.8 %
4 Commodities	182.8	79.7	181.8	181.8	181.8	-1.0	-0.5 %	0.0		0.0	
5 Capital Outlay	5.0	21.0	5.0	5.0	5.0	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	
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)	1,033.1	593.5	1,343.4	1,347.9	1,347.9	314.8	30.5 %	4.5	0.3 %	0.0	
1004 Gen Fund (UGF)	3,150.9	2,733.3	2,488.7	2,504.8	2,504.8	-646.1	-20.5 %	16.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,813.3	1,178.3	1,264.0	1,268.2	668.2	-1,145.1	-63.2 %	-595.8	-47.1 %	-600.0	-47.3 %
1018 EVOS Civil (Other)	0.0	102.8	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,069.5	461.6	1,076.5	1,081.0	681.0	-388.5	-36.3 %	-395.5	-36.7 %	-400.0	-37.0 %
1108 Stat Desig (Other)	662.2	151.0	362.4	363.2	363.2	-299.0	-45.2 %	0.8	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	28	27	23	20	20	-8	-28.6 %	-3	-13.0 %	0	
Perm Part Time	24	23	21	24	24	0		3	14.3 %	0	
Temporary	11	11	10	5	5	-6	-54.5 %	-5	-50.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,150.9	2,733.3	2,488.7	2,504.8	2,504.8	-646.1	-20.5 %	16.1	0.6 %	0.0	
Other State Funds (Other)	3,545.0	1,893.7	2,702.9	2,712.4	1,712.4	-1,832.6	-51.7 %	-990.5	-36.6 %	-1,000.0	-36.9 %
Federal Receipts (Fed)	1,033.1	593.5	1,343.4	1,347.9	1,347.9	314.8	30.5 %	4.5	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: EVOS Trustee Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,492.4	1,334.0	2,508.5	2,518.2	2,518.2	25.8	1.0 %	9.7	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	553.7	542.4	554.5	564.2	564.2	10.5	1.9 %	9.7	1.7 %	0.0	
2 Travel	115.6	20.8	115.6	115.6	115.6	0.0		0.0		0.0	
3 Services	1,679.8	759.9	1,695.1	1,695.1	1,695.1	15.3	0.9 %	0.0		0.0	
4 Commodities	68.3	10.9	68.3	68.3	68.3	0.0		0.0		0.0	
5 Capital Outlay	75.0	0.0	75.0	75.0	75.0	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	
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)	582.8	0.0	582.8	582.8	582.8	0.0		0.0		0.0	
1018 EVOS Civil (Other)	1,909.6	1,334.0	1,925.7	1,935.4	1,935.4	25.8	1.4 %	9.7	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,909.6	1,334.0	1,925.7	1,935.4	1,935.4	25.8	1.4 %	9.7	0.5 %	0.0	
Federal Receipts (Fed)	582.8	0.0	582.8	582.8	582.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Statewide Support Services
Allocation: State Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	5,100.8	3,017.9	5,100.8	5,100.8	5,100.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Fish and Game

Appropriation: Statewide Support Services
Allocation: Fish and Game State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,530.0	2,530.0	2,125.0	0.0	0.0	-2,530.0	-100.0 %	-2,125.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Human Rights Commission**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	2,550.7	2,267.3	2,386.6	2,432.6	2,432.6	-118.1	-4.6 %	46.0	1.9 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,160.0	1,981.7	2,052.5	2,098.5	2,098.5	-61.5	-2.8 %	46.0	2.2 %	0.0
2 Travel	37.1	8.4	27.1	27.1	27.1	-10.0	-27.0 %	0.0		0.0
3 Services	270.2	238.2	233.6	233.6	233.6	-36.6	-13.5 %	0.0		0.0
4 Commodities	80.4	39.0	70.4	70.4	70.4	-10.0	-12.4 %	0.0		0.0
5 Capital Outlay	3.0	0.0	3.0	3.0	3.0	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
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)	199.4	201.0	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0
1004 Gen Fund (UGF)	2,351.3	2,066.3	2,184.3	2,227.6	2,227.6	-123.7	-5.3 %	43.3	2.0 %	0.0
<u>Positions</u>										
Perm Full Time	20	19	19	19	19	-1	-5.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,351.3	2,066.3	2,184.3	2,227.6	2,227.6	-123.7	-5.3 %	43.3	2.0 %	0.0
Federal Receipts (Fed)	199.4	201.0	202.3	205.0	205.0	5.6	2.8 %	2.7	1.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Commissions/Special Offices
Allocation: Redistricting Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,561.3	0.0	0.0	0.0	0.0	-1,561.3	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Executive Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	12,988.6	11,174.7	12,527.2	11,434.6	11,406.7	-1,581.9	-12.2 %	-1,120.5	-8.9 %	-27.9	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,900.6	9,262.3	9,202.0	9,008.5	8,980.6	-920.0	-9.3 %	-221.4	-2.4 %	-27.9	-0.3 %
2 Travel	784.1	680.9	709.1	709.1	709.1	-75.0	-9.6 %	0.0		0.0	
3 Services	1,946.8	1,114.4	2,459.0	1,559.9	1,559.9	-386.9	-19.9 %	-899.1	-36.6 %	0.0	
4 Commodities	357.1	105.7	157.1	157.1	157.1	-200.0	-56.0 %	0.0		0.0	
5 Capital Outlay	0.0	11.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	12,988.6	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %	-27.9	-0.2 %
1007 I/A Rcpts (Other)	0.0	96.9	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %	0.0	
<u>Positions</u>											
Perm Full Time	71	66	65	60	60	-11	-15.5 %	-5	-7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	7	7	6	6	6	-1	-14.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,988.6	11,077.8	12,426.1	11,331.1	11,303.2	-1,685.4	-13.0 %	-1,122.9	-9.0 %	-27.9	-0.2 %
Other State Funds (Other)	0.0	96.9	101.1	103.5	103.5	103.5	>999 %	2.4	2.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Governor's House**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	425.1	410.3	423.7	433.5	433.5	8.4	2.0 %	9.8	2.3 %	0.0
2 Travel	13.0	5.0	8.0	8.0	8.0	-5.0	-38.5 %	0.0		0.0
3 Services	221.9	143.0	214.5	214.5	214.5	-7.4	-3.3 %	0.0		0.0
4 Commodities	84.7	75.8	84.7	84.7	84.7	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	744.7	634.1	730.9	740.7	740.7	-4.0	-0.5 %	9.8	1.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Contingency Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	650.0	89.1	550.0	550.0	550.0	-100.0	-15.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Executive Operations
Allocation: Lieutenant Governor**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	941.6	957.8	909.7	926.9	926.9	-14.7	-1.6 %	17.2	1.9 %	0.0
2 Travel	134.0	89.3	104.0	104.0	104.0	-30.0	-22.4 %	0.0		0.0
3 Services	103.7	49.1	93.7	93.7	93.7	-10.0	-9.6 %	0.0		0.0
4 Commodities	19.0	6.8	19.0	19.0	19.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0
<u>Positions</u>										
Perm Full Time	8	8	8	7	7	-1	-12.5 %	-1	-12.5 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,198.3	1,103.0	1,126.4	1,143.6	1,143.6	-54.7	-4.6 %	17.2	1.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Executive Operations
Allocation: Domestic Violence and Sexual Assault

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,000.0	0.0	0.0	0.0	0.0	-3,000.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	626.2	655.2	596.2	596.2	596.2	-30.0	-4.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of the Governor State Facilities Rent
Allocation: Governor's Office Leasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	545.6	448.9	490.6	490.6	490.6	-55.0	-10.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Office of Management and Budget
Allocation: Office of Management and Budget**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,464.5	2,233.9	2,345.1	2,295.5	2,295.5	-169.0	-6.9 %	-49.6	-2.1 %	0.0
2 Travel	27.0	35.8	22.0	22.0	22.0	-5.0	-18.5 %	0.0		0.0
3 Services	157.3	113.3	127.6	214.6	214.6	57.3	36.4 %	87.0	68.2 %	0.0
4 Commodities	29.0	7.4	29.0	29.0	29.0	0.0		0.0		0.0
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0
<u>Positions</u>										
Perm Full Time	17	16	16	15	15	-2	-11.8 %	-1	-6.3 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,682.8	2,390.4	2,528.7	2,566.1	2,566.1	-116.7	-4.3 %	37.4	1.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,789.9	3,756.3	8,026.9	7,975.6	6,099.6	-1,690.3	-21.7 %	-1,927.3	-24.0 %	-1,876.0	-23.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,460.9	2,748.0	3,275.6	3,344.3	3,344.3	-116.6	-3.4 %	68.7	2.1 %	0.0	
2 Travel	61.8	25.5	18.9	18.9	18.9	-42.9	-69.4 %	0.0		0.0	
3 Services	4,103.2	924.8	4,659.6	4,539.6	2,692.6	-1,410.6	-34.4 %	-1,967.0	-42.2 %	-1,847.0	-40.7 %
4 Commodities	151.2	58.0	43.8	43.8	43.8	-107.4	-71.0 %	0.0		0.0	
5 Capital Outlay	12.8	0.0	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	29.0	29.0	0.0	0.0		-29.0	-100.0 %	-29.0	-100.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	-1,847.0	-25.6 %
1061 CIP Rcpts (Other)	529.2	532.9	472.1	479.5	479.5	-49.7	-9.4 %	7.4	1.6 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	29.0	29.0	0.0	0.0		-29.0	-100.0 %	-29.0	-100.0 %
1185 Elect Fund (Other)	0.0	0.0	372.8	255.3	255.3	255.3	>999 %	-117.5	-31.5 %	0.0	
<u>Positions</u>											
Perm Full Time	28	28	28	28	28	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	13	13	14	14	14	1	7.7 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,260.7	3,223.4	7,153.0	7,211.8	5,364.8	-1,895.9	-26.1 %	-1,788.2	-25.0 %	-1,847.0	-25.6 %
Other State Funds (Other)	529.2	532.9	873.9	763.8	734.8	205.6	38.9 %	-139.1	-15.9 %	-29.0	-3.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Alaska Pioneer Homes Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,669.4	1,089.5	1,513.3	1,524.4	1,524.4	-145.0	-8.7 %	11.1	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,368.4	992.8	1,238.2	1,249.3	1,249.3	-119.1	-8.7 %	11.1	0.9 %	0.0	
2 Travel	53.8	24.1	52.4	52.4	52.4	-1.4	-2.6 %	0.0		0.0	
3 Services	222.9	65.2	199.6	199.6	199.6	-23.3	-10.5 %	0.0		0.0	
4 Commodities	24.3	7.4	23.1	23.1	23.1	-1.2	-4.9 %	0.0		0.0	
5 Capital Outlay	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	
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)	62.0	2.4	64.1	65.6	65.6	3.6	5.8 %	1.5	2.3 %	0.0	
1004 Gen Fund (UGF)	1,543.2	1,090.9	1,385.0	1,394.6	1,394.6	-148.6	-9.6 %	9.6	0.7 %	0.0	
1037 GF/MH (UGF)	64.2	-3.8	64.2	64.2	64.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	11	11	11	11	-2	-15.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,607.4	1,087.1	1,449.2	1,458.8	1,458.8	-148.6	-9.2 %	9.6	0.7 %	0.0	
Federal Receipts (Fed)	62.0	2.4	64.1	65.6	65.6	3.6	5.8 %	1.5	2.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Alaska Pioneer Homes
Allocation: Pioneer Homes**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	60,653.7	57,738.8	60,711.6	61,101.2	61,101.2	447.5	0.7 %	389.6	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	49,402.4	47,835.6	48,922.0	49,311.6	49,311.6	-90.8	-0.2 %	389.6	0.8 %	0.0
2 Travel	19.9	15.7	18.9	18.9	18.9	-1.0	-5.0 %	0.0		0.0
3 Services	7,081.1	7,102.8	8,114.3	8,114.3	8,114.3	1,033.2	14.6 %	0.0		0.0
4 Commodities	4,046.6	2,766.0	3,556.0	3,556.0	3,556.0	-490.6	-12.1 %	0.0		0.0
5 Capital Outlay	50.0	15.0	48.4	48.4	48.4	-1.6	-3.2 %	0.0		0.0
7 Grants, Benefits	53.7	3.7	52.0	52.0	52.0	-1.7	-3.2 %	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)	631.0	537.8	631.0	631.1	631.1	0.1		0.1		0.0
1004 Gen Fund (UGF)	19,980.8	19,415.0	16,405.6	16,531.8	16,531.8	-3,449.0	-17.3 %	126.2	0.8 %	0.0
1005 GF/Prgm (DGF)	15,479.9	15,347.9	17,380.6	17,477.7	17,477.7	1,997.8	12.9 %	97.1	0.6 %	0.0
1007 I/A Rcpts (Other)	5,765.1	4,135.8	7,325.0	7,367.6	7,367.6	1,602.5	27.8 %	42.6	0.6 %	0.0
1037 GF/MH (UGF)	15,730.5	15,983.8	15,886.7	16,008.8	16,008.8	278.3	1.8 %	122.1	0.8 %	0.0
1108 Stat Desig (Other)	3,066.4	2,318.5	3,082.7	3,084.2	3,084.2	17.8	0.6 %	1.5		0.0
<u>Positions</u>										
Perm Full Time	562	552	541	541	541	-21	-3.7 %	0		0
Perm Part Time	40	37	33	33	33	-7	-17.5 %	0		0
Temporary	32	28	24	24	24	-8	-25.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	35,711.3	35,398.8	32,292.3	32,540.6	32,540.6	-3,170.7	-8.9 %	248.3	0.8 %	0.0
Designated General (DGF)	15,479.9	15,347.9	17,380.6	17,477.7	17,477.7	1,997.8	12.9 %	97.1	0.6 %	0.0
Other State Funds (Other)	8,831.5	6,454.3	10,407.7	10,451.8	10,451.8	1,620.3	18.3 %	44.1	0.4 %	0.0
Federal Receipts (Fed)	631.0	537.8	631.0	631.1	631.1	0.1		0.1		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Treatment and Recovery Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd		
Total	0.0	68,504.0	70,852.4	64,602.4	63,787.4	63,787.4	>999 %	-7,065.0 -10.0 %	-815.0 -1.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
2 Travel	0.0	0.6	35.0	35.0	35.0	35.0	>999 %	0.0	0.0	
3 Services	0.0	2,953.4	3,920.2	3,820.2	4,020.2	4,020.2	>999 %	100.0 2.6 %	200.0 5.2 %	
4 Commodities	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	
7 Grants, Benefits	0.0	65,550.0	66,897.2	60,747.2	59,732.2	59,732.2	>999 %	-7,165.0 -10.7 %	-1,015.0 -1.7 %	
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)	0.0	5,249.2	5,835.5	5,835.5	7,020.5	7,020.5	>999 %	1,185.0 20.3 %	1,185.0 20.3 %	
1004 Gen Fund (UGF)	0.0	1,097.5	904.4	904.4	904.4	904.4	>999 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	797.2	1,192.3	1,192.3	1,192.3	1,192.3	>999 %	0.0	0.0	
1037 GF/MH (UGF)	0.0	41,513.6	41,932.5	35,932.5	32,932.5	32,932.5	>999 %	-9,000.0 -21.5 %	-3,000.0 -8.3 %	
1092 MHTAAR (Other)	0.0	1,034.3	1,050.0	800.0	800.0	800.0	>999 %	-250.0 -23.8 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	18,812.2	18,937.7	18,937.7	18,937.7	18,937.7	>999 %	0.0	0.0	
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0	>999 %	1,000.0 100.0 %	1,000.0 100.0 %	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	42,611.1	42,836.9	36,836.9	33,836.9	33,836.9	>999 %	-9,000.0 -21.0 %	-3,000.0 -8.1 %	
Designated General (DGF)	0.0	18,812.2	19,937.7	19,937.7	20,937.7	20,937.7	>999 %	1,000.0 5.0 %	1,000.0 5.0 %	
Other State Funds (Other)	0.0	1,831.5	2,242.3	1,992.3	1,992.3	1,992.3	>999 %	-250.0 -11.1 %	0.0	
Federal Receipts (Fed)	0.0	5,249.2	5,835.5	5,835.5	7,020.5	7,020.5	>999 %	1,185.0 20.3 %	1,185.0 20.3 %	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: AK Fetal Alcohol Syndrome Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd	
Total	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	171.6	0.0	0.0	0.0	0.0	-171.6	-100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	1,010.5	0.0	0.0	0.0	0.0	-1,010.5	-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>									
1004 Gen Fund (UGF)	822.6	0.0	0.0	0.0	0.0	-822.6	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	359.5	0.0	0.0	0.0	0.0	-359.5	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,182.1	0.0	0.0	0.0	0.0	-1,182.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alcohol Safety Action Program (ASAP)**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,581.2	4,703.3	4,795.7	4,905.1	5,185.1	603.9	13.2 %	389.4	8.1 %	280.0	5.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,304.5	2,548.9	2,488.7	2,599.2	2,599.2	294.7	12.8 %	110.5	4.4 %	0.0	
2 Travel	38.1	3.4	38.1	38.1	38.1	0.0		0.0		0.0	
3 Services	588.2	647.4	588.2	588.2	588.2	0.0		0.0		0.0	
4 Commodities	50.0	32.0	80.3	79.2	79.2	29.2	58.4 %	-1.1	-1.4 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,600.4	1,471.6	1,600.4	1,600.4	1,880.4	280.0	17.5 %	280.0	17.5 %	280.0	17.5 %
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)	316.6	255.1	316.6	317.1	597.1	280.5	88.6 %	280.5	88.6 %	280.0	88.3 %
1004 Gen Fund (UGF)	1,351.9	1,123.9	896.1	899.3	899.3	-452.6	-33.5 %	3.2	0.4 %	0.0	
1005 GF/Prgm (DGF)	510.8	229.9	510.8	510.8	510.8	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,544.2	1,393.4	1,710.2	1,717.5	1,717.5	173.3	11.2 %	7.3	0.4 %	0.0	
1037 GF/MH (UGF)	857.7	935.3	862.0	960.4	960.4	102.7	12.0 %	98.4	11.4 %	0.0	
1180 A/D T&P Fd (DGF)	0.0	765.7	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	23	24	24	24	24	1	4.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	1	4	4	1	33.3 %	3	300.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,209.6	2,059.2	1,758.1	1,859.7	1,859.7	-349.9	-15.8 %	101.6	5.8 %	0.0	
Designated General (DGF)	510.8	995.6	1,010.8	1,010.8	1,010.8	500.0	97.9 %	0.0		0.0	
Other State Funds (Other)	1,544.2	1,393.4	1,710.2	1,717.5	1,717.5	173.3	11.2 %	7.3	0.4 %	0.0	
Federal Receipts (Fed)	316.6	255.1	316.6	317.1	597.1	280.5	88.6 %	280.5	88.6 %	280.0	88.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	30,904.0	0.0	0.0	0.0	0.0	-30,904.0	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,744.0	0.0	0.0	0.0	0.0	-1,744.0	-100.0 %	0.0
4 Commodities	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
7 Grants, Benefits	29,160.0	0.0	0.0	0.0	0.0	-29,160.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,825.9	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0
1004 Gen Fund (UGF)	2,433.5	0.0	0.0	0.0	0.0	-2,433.5	-100.0 %	0.0
1007 I/A Rcpts (Other)	1,225.5	0.0	0.0	0.0	0.0	-1,225.5	-100.0 %	0.0
1037 GF/MH (UGF)	7,512.8	0.0	0.0	0.0	0.0	-7,512.8	-100.0 %	0.0
1092 MHTAAR (Other)	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0
1180 A/D T&P Fd (DGF)	15,706.3	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,946.3	0.0	0.0	0.0	0.0	-9,946.3	-100.0 %	0.0
Designated General (DGF)	15,706.3	0.0	0.0	0.0	0.0	-15,706.3	-100.0 %	0.0
Other State Funds (Other)	1,425.5	0.0	0.0	0.0	0.0	-1,425.5	-100.0 %	0.0
Federal Receipts (Fed)	3,825.9	0.0	0.0	0.0	0.0	-3,825.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,237.4	9,579.5	10,900.7	10,543.7	10,795.7	558.3	5.5 %	-105.0	-1.0 %	252.0	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,741.4	7,372.7	7,948.7	7,591.7	7,798.7	57.3	0.7 %	-150.0	-1.9 %	207.0	2.7 %
2 Travel	407.1	324.5	407.1	407.1	452.1	45.0	11.1 %	45.0	11.1 %	45.0	11.1 %
3 Services	1,994.2	1,806.7	2,450.2	2,450.2	2,450.2	456.0	22.9 %	0.0		0.0	
4 Commodities	94.7	75.6	94.7	94.7	94.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,039.6	1,890.1	2,204.8	2,216.9	2,346.9	307.3	15.1 %	142.1	6.4 %	130.0	5.9 %
1003 G/F Match (UGF)	650.8	664.2	662.1	667.3	667.3	16.5	2.5 %	5.2	0.8 %	0.0	
1004 Gen Fund (UGF)	398.9	465.5	714.5	718.6	718.6	319.7	80.1 %	4.1	0.6 %	0.0	
1005 GF/Prgm (DGF)	20.4	0.0	20.4	20.4	20.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	253.0	24.6	337.2	337.7	337.7	84.7	33.5 %	0.5	0.1 %	0.0	
1013 Al/Drg RLF (Fed)	2.0	0.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	5,294.7	5,631.2	5,597.6	5,448.3	5,448.3	153.6	2.9 %	-149.3	-2.7 %	0.0	
1092 MHTAAR (Other)	230.4	181.6	235.6	2.4	124.4	-106.0	-46.0 %	-111.2	-47.2 %	122.0	>999 %
1108 Stat Desig (Other)	165.5	5.4	165.5	165.5	165.5	0.0		0.0		0.0	
1168 Tob ED/CES (DGF)	950.7	716.9	961.0	964.6	964.6	13.9	1.5 %	3.6	0.4 %	0.0	
1180 A/D T&P Fd (DGF)	231.4	0.0	0.0	0.0	0.0	-231.4	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	68	67	65	64	64	-4	-5.9 %	-1	-1.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	18	18	18	17	17	-1	-5.6 %	-1	-5.6 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health
Allocation: Behavioral Health Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,344.4	6,760.9	6,974.2	6,834.2	6,834.2	489.8	7.7 %	-140.0	-2.0 %	0.0	
Designated General (DGF)	1,202.5	716.9	981.4	985.0	985.0	-217.5	-18.1 %	3.6	0.4 %	0.0	
Other State Funds (Other)	648.9	211.6	738.3	505.6	627.6	-21.3	-3.3 %	-110.7	-15.0 %	122.0	24.1 %
Federal Receipts (Fed)	2,041.6	1,890.1	2,206.8	2,218.9	2,348.9	307.3	15.1 %	142.1	6.4 %	130.0	5.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Behavioral Health Prevention and Early Intervention Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd			
Total	0.0	7,307.6	10,837.4	10,837.4	11,936.1	11,936.1	>999 %	1,098.7	10.1 %	1,098.7	10.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	0.0	1,327.2	1,984.2	1,984.2	2,969.2	2,969.2	>999 %	985.0	49.6 %	985.0	49.6 %
4 Commodities	0.0	1.5	40.0	40.0	40.0	40.0	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	5,978.9	8,813.2	8,813.2	8,926.9	8,926.9	>999 %	113.7	1.3 %	113.7	1.3 %
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)	0.0	2,505.9	4,064.0	4,064.0	5,469.0	5,469.0	>999 %	1,405.0	34.6 %	1,405.0	34.6 %
1004 Gen Fund (UGF)	0.0	2,370.8	377.0	377.0	377.0	377.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	5.0	175.0	175.0	175.0	175.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	0.0	1,301.8	2,034.6	2,034.6	1,728.3	1,728.3	>999 %	-306.3	-15.1 %	-306.3	-15.1 %
1180 A/D T&P Fd (DGF)	0.0	1,124.1	4,186.8	4,186.8	4,186.8	4,186.8	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	3,672.6	2,411.6	2,411.6	2,105.3	2,105.3	>999 %	-306.3	-12.7 %	-306.3	-12.7 %
Designated General (DGF)	0.0	1,124.1	4,186.8	4,186.8	4,186.8	4,186.8	>999 %	0.0		0.0	
Other State Funds (Other)	0.0	5.0	175.0	175.0	175.0	175.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	2,505.9	4,064.0	4,064.0	5,469.0	5,469.0	>999 %	1,405.0	34.6 %	1,405.0	34.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Community Action Prevention & Intervention Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	2017 18Adj Bas to 18GovAmd
Total	5,688.3	0.0	0.0	0.0	0.0	-5,688.3	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	829.5	0.0	0.0	0.0	0.0	-829.5	-100.0 %	0.0
4 Commodities	30.0	0.0	0.0	0.0	0.0	-30.0	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	4,828.8	0.0	0.0	0.0	0.0	-4,828.8	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	3,651.9	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0
1004 Gen Fund (UGF)	298.2	0.0	0.0	0.0	0.0	-298.2	-100.0 %	0.0
1007 I/A Rcpts (Other)	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0
1037 GF/MH (UGF)	1,538.2	0.0	0.0	0.0	0.0	-1,538.2	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,836.4	0.0	0.0	0.0	0.0	-1,836.4	-100.0 %	0.0
Other State Funds (Other)	200.0	0.0	0.0	0.0	0.0	-200.0	-100.0 %	0.0
Federal Receipts (Fed)	3,651.9	0.0	0.0	0.0	0.0	-3,651.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Rural Services and Suicide Prevention**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	3,992.0	0.0	0.0	0.0	0.0	-3,992.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,008.1	0.0	0.0	0.0	0.0	-1,008.1	-100.0 %	0.0		0.0
4 Commodities	10.0	0.0	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	2,973.9	0.0	0.0	0.0	0.0	-2,973.9	-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)	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	1,256.2	0.0	0.0	0.0	0.0	-1,256.2	-100.0 %	0.0		0.0
1037 GF/MH (UGF)	136.9	0.0	0.0	0.0	0.0	-136.9	-100.0 %	0.0		0.0
1180 A/D T&P Fd (DGF)	2,186.8	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,393.1	0.0	0.0	0.0	0.0	-1,393.1	-100.0 %	0.0		0.0
Designated General (DGF)	2,186.8	0.0	0.0	0.0	0.0	-2,186.8	-100.0 %	0.0		0.0
Federal Receipts (Fed)	412.1	0.0	0.0	0.0	0.0	-412.1	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Psychiatric Emergency Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	1,321.6	0.0	0.0	0.0	0.0	-1,321.6	-100.0 %	0.0
4 Commodities	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
7 Grants, Benefits	6,312.1	0.0	0.0	0.0	0.0	-6,312.1	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	1,714.4	0.0	0.0	0.0	0.0	-1,714.4	-100.0 %	0.0
1037 GF/MH (UGF)	5,919.3	0.0	0.0	0.0	0.0	-5,919.3	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	7,633.7	0.0	0.0	0.0	0.0	-7,633.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Services to the Seriously Mentally III**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	19,189.8	0.0	0.0	0.0	0.0	-19,189.8	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0
3 Services	45.9	0.0	0.0	0.0	0.0	-45.9	-100.0 %	0.0
4 Commodities	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
7 Grants, Benefits	19,143.9	0.0	0.0	0.0	0.0	-19,143.9	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,009.5	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0
1004 Gen Fund (UGF)	1,194.5	0.0	0.0	0.0	0.0	-1,194.5	-100.0 %	0.0
1037 GF/MH (UGF)	16,135.8	0.0	0.0	0.0	0.0	-16,135.8	-100.0 %	0.0
1092 MHTAAR (Other)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	17,330.3	0.0	0.0	0.0	0.0	-17,330.3	-100.0 %	0.0
Other State Funds (Other)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
Federal Receipts (Fed)	1,009.5	0.0	0.0	0.0	0.0	-1,009.5	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Designated Evaluation and Treatment**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1	11.9 %	-862.9	-18.5 %	-862.9 -18.5 %
<u>Objects of Expenditure</u>										
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1	11.9 %	-862.9	-18.5 %	-862.9 -18.5 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1037 GF/MH (UGF)	3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1	11.9 %	-862.9	-18.5 %	-862.9 -18.5 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,390.7	3,892.1	4,657.7	4,657.7	3,794.8	404.1	11.9 %	-862.9	-18.5 %	-862.9 -18.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Services for Severely Emotionally Disturbed Youth

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	15,340.8	0.0	0.0	0.0	0.0	-15,340.8	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	35.0	0.0	0.0	0.0	0.0	-35.0	-100.0 %	0.0
3 Services	1,135.6	0.0	0.0	0.0	0.0	-1,135.6	-100.0 %	0.0
4 Commodities	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
7 Grants, Benefits	14,170.2	0.0	0.0	0.0	0.0	-14,170.2	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,000.1	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0
1004 Gen Fund (UGF)	281.3	0.0	0.0	0.0	0.0	-281.3	-100.0 %	0.0
1007 I/A Rcpts (Other)	116.8	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0
1037 GF/MH (UGF)	13,942.6	0.0	0.0	0.0	0.0	-13,942.6	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	14,223.9	0.0	0.0	0.0	0.0	-14,223.9	-100.0 %	0.0
Other State Funds (Other)	116.8	0.0	0.0	0.0	0.0	-116.8	-100.0 %	0.0
Federal Receipts (Fed)	1,000.1	0.0	0.0	0.0	0.0	-1,000.1	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	33,175.0	32,971.5	33,073.8	33,250.2	33,250.2	75.2	0.2 %	176.4	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	26,615.1	26,979.4	26,766.4	27,542.8	27,542.8	927.7	3.5 %	776.4	2.9 %	0.0	
2 Travel	67.0	12.1	67.0	67.0	67.0	0.0		0.0		0.0	
3 Services	3,961.5	3,977.9	3,886.5	3,886.5	3,886.5	-75.0	-1.9 %	0.0		0.0	
4 Commodities	990.4	928.1	990.4	990.4	990.4	0.0		0.0		0.0	
5 Capital Outlay	0.0	22.8	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	1,541.0	1,051.2	1,363.5	763.5	763.5	-777.5	-50.5 %	-600.0	-44.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	35.8	36.4	36.4	36.8	36.8	1.0	2.8 %	0.4	1.1 %	0.0	
1004 Gen Fund (UGF)	800.8	939.4	701.2	706.3	706.3	-94.5	-11.8 %	5.1	0.7 %	0.0	
1007 I/A Rcpts (Other)	18,418.0	18,672.8	18,629.5	18,714.1	18,714.1	296.1	1.6 %	84.6	0.5 %	0.0	
1037 GF/MH (UGF)	6,610.3	6,293.2	6,358.7	6,404.2	6,404.2	-206.1	-3.1 %	45.5	0.7 %	0.0	
1092 MHTAAR (Other)	75.0	0.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	7,235.1	7,029.7	7,348.0	7,388.8	7,388.8	153.7	2.1 %	40.8	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	248	247	246	246	246	-2	-0.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	5	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,446.9	7,269.0	7,096.3	7,147.3	7,147.3	-299.6	-4.0 %	51.0	0.7 %	0.0	
Other State Funds (Other)	25,728.1	25,702.5	25,977.5	26,102.9	26,102.9	374.8	1.5 %	125.4	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Alaska Psychiatric Institute Advisory Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	9.0	0.0	0.0	0.0	0.0	-9.0 -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
2 Travel	2.5	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	0.0
3 Services	4.2	0.0	0.0	0.0	0.0	-4.2 -100.0 %	0.0	0.0
4 Commodities	2.3	0.0	0.0	0.0	0.0	-2.3 -100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9.0	0.0	0.0	0.0	0.0	-9.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Behavioral Health

Allocation: Alaska Mental Health Board and Advisory Board on Alcohol and Drug Abuse

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,144.8	847.9	1,096.5	1,099.4	1,050.7	-94.1	-8.2 %	-45.8	-4.2 %	-48.7	-4.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	702.1	630.0	720.1	710.3	690.2	-11.9	-1.7 %	-29.9	-4.2 %	-20.1	-2.8 %
2 Travel	190.5	89.6	124.2	131.2	117.1	-73.4	-38.5 %	-7.1	-5.7 %	-14.1	-10.7 %
3 Services	231.1	123.7	231.1	231.4	219.3	-11.8	-5.1 %	-11.8	-5.1 %	-12.1	-5.2 %
4 Commodities	21.1	4.6	21.1	26.5	24.1	3.0	14.2 %	3.0	14.2 %	-2.4	-9.1 %
5 Capital Outlay	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	
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)	99.8	36.2	100.2	100.3	100.3	0.5	0.5 %	0.1	0.1 %	0.0	
1007 I/A Rcpts (Other)	45.0	43.3	45.0	45.0	45.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	541.0	404.4	487.1	486.7	438.0	-103.0	-19.0 %	-49.1	-10.1 %	-48.7	-10.0 %
1092 MHTAAR (Other)	459.0	364.0	464.2	467.4	467.4	8.4	1.8 %	3.2	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	541.0	404.4	487.1	486.7	438.0	-103.0	-19.0 %	-49.1	-10.1 %	-48.7	-10.0 %
Other State Funds (Other)	504.0	407.3	509.2	512.4	512.4	8.4	1.7 %	3.2	0.6 %	0.0	
Federal Receipts (Fed)	99.8	36.2	100.2	100.3	100.3	0.5	0.5 %	0.1	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Suicide Prevention Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	662.5	598.3	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	96.3	95.2	100.7	104.6	104.6	8.3	8.6 %	3.9	3.9 %	0.0	
2 Travel	36.4	13.4	33.4	33.4	33.4	-3.0	-8.2 %	0.0		0.0	
3 Services	51.3	12.5	51.3	51.3	51.3	0.0		0.0		0.0	
4 Commodities	3.5	2.2	3.5	3.5	3.5	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	
7 Grants, Benefits	475.0	475.0	461.7	461.7	461.7	-13.3	-2.8 %	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>											
1037 GF/MH (UGF)	662.5	598.3	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	662.5	598.3	650.6	654.5	654.5	-8.0	-1.2 %	3.9	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Residential Child Care**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,811.1	3,786.6	4,063.1	4,064.1	3,782.9	-1,028.2	-21.4 %	-280.2	-6.9 %	-281.2	-6.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	259.1	234.4	262.8	263.8	263.8	4.7	1.8 %	1.0	0.4 %	0.0	
2 Travel	16.5	3.5	16.5	16.5	16.5	0.0		0.0		0.0	
3 Services	234.7	6.8	183.0	183.0	183.0	-51.7	-22.0 %	0.0		0.0	
4 Commodities	1.0	0.0	1.0	1.0	1.0	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	
7 Grants, Benefits	4,299.8	3,541.9	3,599.8	3,599.8	3,318.6	-981.2	-22.8 %	-281.2	-7.8 %	-281.2	-7.8 %
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)	265.4	57.4	267.0	267.2	267.2	1.8	0.7 %	0.2	0.1 %	0.0	
1003 G/F Match (UGF)	12.3	9.8	12.5	12.5	12.5	0.2	1.6 %	0.0		0.0	
1004 Gen Fund (UGF)	1,295.3	706.1	1,246.1	1,246.4	1,246.4	-48.9	-3.8 %	0.3		0.0	
1037 GF/MH (UGF)	3,238.1	3,013.3	2,537.5	2,538.0	2,256.8	-981.3	-30.3 %	-280.7	-11.1 %	-281.2	-11.1 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,545.7	3,729.2	3,796.1	3,796.9	3,515.7	-1,030.0	-22.7 %	-280.4	-7.4 %	-281.2	-7.4 %
Federal Receipts (Fed)	265.4	57.4	267.0	267.2	267.2	1.8	0.7 %	0.2	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Children's Services Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,987.0	8,693.5	11,677.5	11,745.1	11,695.1	2,708.1	30.1 %	17.6	0.2 %	-50.0	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,613.7	5,265.4	6,258.6	6,326.2	6,326.2	712.5	12.7 %	67.6	1.1 %	0.0	
2 Travel	68.0	43.3	88.0	88.0	63.0	-5.0	-7.4 %	-25.0	-28.4 %	-25.0	-28.4 %
3 Services	3,216.3	3,331.5	4,876.9	4,876.9	4,851.9	1,635.6	50.9 %	-25.0	-0.5 %	-25.0	-0.5 %
4 Commodities	67.0	53.3	67.0	67.0	67.0	0.0		0.0		0.0	
5 Capital Outlay	22.0	0.0	22.0	22.0	22.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	365.0	365.0	365.0	365.0	>999 %	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)	3,524.5	3,222.2	4,382.5	4,399.3	4,399.3	874.8	24.8 %	16.8	0.4 %	0.0	
1003 G/F Match (UGF)	1,601.7	77.2	1,628.0	1,642.4	1,642.4	40.7	2.5 %	14.4	0.9 %	0.0	
1004 Gen Fund (UGF)	3,741.3	5,375.2	5,547.5	5,583.9	5,583.9	1,842.6	49.3 %	36.4	0.7 %	0.0	
1007 I/A Rcpts (Other)	50.0	0.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
1037 GF/MH (UGF)	69.5	18.9	69.5	69.5	69.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	50	54	56	56	56	6	12.0 %	0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,412.5	5,471.3	7,245.0	7,295.8	7,295.8	1,883.3	34.8 %	50.8	0.7 %	0.0	
Other State Funds (Other)	50.0	0.0	50.0	50.0	0.0	-50.0	-100.0 %	-50.0	-100.0 %	-50.0	-100.0 %
Federal Receipts (Fed)	3,524.5	3,222.2	4,382.5	4,399.3	4,399.3	874.8	24.8 %	16.8	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Children's Services Training

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,427.2	1,304.4	1,427.2	1,427.2	1,427.2	0.0	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
2 Travel	327.2	179.6	327.2	327.2	327.2	0.0	0.0	0.0
3 Services	1,100.0	1,123.0	1,100.0	1,100.0	1,100.0	0.0	0.0	0.0
4 Commodities	0.0	1.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	813.0	319.9	813.0	813.0	813.0	0.0	0.0	0.0
1003 G/F Match (UGF)	410.7	156.4	410.7	410.7	410.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	203.5	828.1	203.5	203.5	203.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	614.2	984.5	614.2	614.2	614.2	0.0	0.0	0.0
Federal Receipts (Fed)	813.0	319.9	813.0	813.0	813.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Front Line Social Workers

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	51,530.0	53,833.5	55,148.0	55,475.4	55,250.4	3,720.4	7.2 %	102.4	0.2 %	-225.0	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	44,524.1	46,935.7	48,245.6	48,573.0	48,423.0	3,898.9	8.8 %	177.4	0.4 %	-150.0	-0.3 %
2 Travel	313.9	506.2	313.9	313.9	313.9	0.0		0.0		0.0	
3 Services	6,203.4	6,091.0	6,203.4	6,203.4	6,128.4	-75.0	-1.2 %	-75.0	-1.2 %	-75.0	-1.2 %
4 Commodities	393.4	280.8	289.9	289.9	289.9	-103.5	-26.3 %	0.0		0.0	
5 Capital Outlay	95.2	19.8	95.2	95.2	95.2	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	
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)	13,630.3	18,270.5	14,191.7	14,219.5	14,219.5	589.2	4.3 %	27.8	0.2 %	0.0	
1003 G/F Match (UGF)	5,432.0	1,287.2	5,510.9	5,551.8	5,551.8	119.8	2.2 %	40.9	0.7 %	0.0	
1004 Gen Fund (UGF)	30,619.2	34,200.1	33,596.9	33,855.6	33,855.6	3,236.4	10.6 %	258.7	0.8 %	0.0	
1007 I/A Rcpts (Other)	150.0	7.0	150.0	150.0	75.0	-75.0	-50.0 %	-75.0	-50.0 %	-75.0	-50.0 %
1037 GF/MH (UGF)	148.5	67.9	148.5	148.5	148.5	0.0		0.0		0.0	
1108 Stat Desig (Other)	150.0	0.0	150.0	150.0	0.0	-150.0	-100.0 %	-150.0	-100.0 %	-150.0	-100.0 %
1188 Fed Unrstr (Fed)	1,400.0	0.8	1,400.0	1,400.0	1,400.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	451	476	476	476	476	25	5.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	36,199.7	35,555.2	39,256.3	39,555.9	39,555.9	3,356.2	9.3 %	299.6	0.8 %	0.0	
Other State Funds (Other)	300.0	7.0	300.0	300.0	75.0	-225.0	-75.0 %	-225.0	-75.0 %	-225.0	-75.0 %
Federal Receipts (Fed)	15,030.3	18,271.3	15,591.7	15,619.5	15,619.5	589.2	3.9 %	27.8	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Family Preservation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,479.4	11,436.2	14,704.4	14,704.4	14,371.0	891.6	6.6 %	-333.4	-2.3 %	-333.4	-2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	69.1	18.8	69.1	69.1	19.1	-50.0	-72.4 %	-50.0	-72.4 %	-50.0	-72.4 %
3 Services	2,761.1	1,822.1	2,011.1	2,011.1	2,011.1	-750.0	-27.2 %	0.0		0.0	
4 Commodities	0.0	8.9	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	
7 Grants, Benefits	10,649.2	9,586.4	12,624.2	12,624.2	12,340.8	1,691.6	15.9 %	-283.4	-2.2 %	-283.4	-2.2 %
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)	6,205.1	5,829.5	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	
1003 G/F Match (UGF)	215.5	163.0	215.5	215.5	215.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,837.8	2,616.3	4,124.4	4,124.4	4,124.4	-1,713.4	-29.4 %	0.0		0.0	
1007 I/A Rcpts (Other)	495.0	2,320.4	3,433.4	3,433.4	3,100.0	2,605.0	526.3 %	-333.4	-9.7 %	-333.4	-9.7 %
1037 GF/MH (UGF)	726.0	507.0	726.0	726.0	726.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,779.3	3,286.3	5,065.9	5,065.9	5,065.9	-1,713.4	-25.3 %	0.0		0.0	
Other State Funds (Other)	495.0	2,320.4	3,433.4	3,433.4	3,100.0	2,605.0	526.3 %	-333.4	-9.7 %	-333.4	-9.7 %
Federal Receipts (Fed)	6,205.1	5,829.5	6,205.1	6,205.1	6,205.1	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Base Rate**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	16,427.3	18,044.4	19,027.3	19,027.3	19,027.3	2,600.0	15.8 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	144.4	265.4	654.4	654.4	654.4	510.0	353.2 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	16,282.9	17,779.0	18,372.9	18,372.9	18,372.9	2,090.0	12.8 %	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)	3,739.3	3,068.3	6,065.8	6,065.8	6,065.8	2,326.5	62.2 %	0.0	0.0
1003 G/F Match (UGF)	4,030.0	4,050.9	4,030.0	4,030.0	4,030.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	5,658.0	6,469.2	3,331.5	3,331.5	3,331.5	-2,326.5	-41.1 %	0.0	0.0
1005 GF/Prgm (DGF)	3,000.0	4,456.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,688.0	10,520.1	7,361.5	7,361.5	7,361.5	-2,326.5	-24.0 %	0.0	0.0
Designated General (DGF)	3,000.0	4,456.0	5,600.0	5,600.0	5,600.0	2,600.0	86.7 %	0.0	0.0
Federal Receipts (Fed)	3,739.3	3,068.3	6,065.8	6,065.8	6,065.8	2,326.5	62.2 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services
Allocation: Foster Care Augmented Rate

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,676.1	1,608.1	1,676.1	1,676.1	1,676.1	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,676.1	1,608.1	1,676.1	1,676.1	1,676.1	0.0	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)	638.5	279.5	638.5	638.5	638.5	0.0	0.0	0.0
1003 G/F Match (UGF)	537.6	829.0	537.6	537.6	537.6	0.0	0.0	0.0
1037 GF/MH (UGF)	500.0	499.6	500.0	500.0	500.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,037.6	1,328.6	1,037.6	1,037.6	1,037.6	0.0	0.0	0.0
Federal Receipts (Fed)	638.5	279.5	638.5	638.5	638.5	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Foster Care Special Need**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,800.3	16,031.2	11,800.3	11,800.3	11,711.3	1,911.0	19.5 %	-89.0	-0.8 %	-89.0	-0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.3	3.5	0.3	0.3	0.3	0.0		0.0		0.0	
3 Services	927.5	252.9	927.5	927.5	927.5	0.0		0.0		0.0	
4 Commodities	0.0	3.0	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	
7 Grants, Benefits	8,872.5	15,771.8	10,872.5	10,872.5	10,783.5	1,911.0	21.5 %	-89.0	-0.8 %	-89.0	-0.8 %
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)	632.1	427.6	632.1	632.1	1,232.1	600.0	94.9 %	600.0	94.9 %	600.0	94.9 %
1003 G/F Match (UGF)	1,608.9	2,380.6	1,608.9	1,608.9	1,608.9	0.0		0.0		0.0	
1004 Gen Fund (UGF)	4,811.4	8,995.3	4,811.4	4,811.4	4,122.4	-689.0	-14.3 %	-689.0	-14.3 %	-689.0	-14.3 %
1007 I/A Rcpts (Other)	2,000.0	3,500.0	4,000.0	4,000.0	4,000.0	2,000.0	100.0 %	0.0		0.0	
1037 GF/MH (UGF)	747.9	727.7	747.9	747.9	747.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,168.2	12,103.6	7,168.2	7,168.2	6,479.2	-689.0	-9.6 %	-689.0	-9.6 %	-689.0	-9.6 %
Other State Funds (Other)	2,000.0	3,500.0	4,000.0	4,000.0	4,000.0	2,000.0	100.0 %	0.0		0.0	
Federal Receipts (Fed)	632.1	427.6	632.1	632.1	1,232.1	600.0	94.9 %	600.0	94.9 %	600.0	94.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Children's Services

Allocation: Subsidized Adoptions & Guardianship

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd	
Total	27,606.6	33,537.8	37,256.6	37,256.6	37,256.6	9,650.0	35.0 %	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
2 Travel	0.0	1.1	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	526.3	45.8	526.3	526.3	526.3	0.0		0.0	0.0
4 Commodities	0.0	26.6	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
7 Grants, Benefits	27,080.3	33,464.3	36,730.3	36,730.3	36,730.3	9,650.0	35.6 %	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)	13,777.0	13,594.5	18,602.0	18,602.0	18,602.0	4,825.0	35.0 %	0.0	0.0
1003 G/F Match (UGF)	2,354.4	3,014.5	7,179.4	7,179.4	7,179.4	4,825.0	204.9 %	0.0	0.0
1004 Gen Fund (UGF)	11,475.2	16,928.8	11,475.2	11,475.2	11,475.2	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	13,829.6	19,943.3	18,654.6	18,654.6	18,654.6	4,825.0	34.9 %	0.0	0.0
Federal Receipts (Fed)	13,777.0	13,594.5	18,602.0	18,602.0	18,602.0	4,825.0	35.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Catastrophic and Chronic Illness Assistance (AS 47.08)

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,471.0	450.1	171.0	171.0	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	-17.1	-10.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	1,471.0	450.1	171.0	171.0	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	-17.1	-10.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,471.0	450.1	171.0	171.0	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	-17.1	-10.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,471.0	450.1	171.0	171.0	153.9	-1,317.1	-89.5 %	-17.1	-10.0 %	-17.1	-10.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Health Facilities Licensing and Certification

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,250.0	1,884.1	2,211.9	2,221.7	2,162.0	-88.0	-3.9 %	-49.9	-2.3 %	-59.7	-2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,542.1	1,498.7	1,507.3	1,517.1	1,517.1	-25.0	-1.6 %	9.8	0.7 %	0.0	
2 Travel	128.3	132.4	125.3	125.3	125.3	-3.0	-2.3 %	0.0		0.0	
3 Services	534.1	247.0	533.8	533.8	509.6	-24.5	-4.6 %	-24.2	-4.5 %	-24.2	-4.5 %
4 Commodities	35.5	6.0	35.5	35.5	10.0	-25.5	-71.8 %	-25.5	-71.8 %	-25.5	-71.8 %
5 Capital Outlay	10.0	0.0	10.0	10.0	0.0	-10.0	-100.0 %	-10.0	-100.0 %	-10.0	-100.0 %
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,384.3	1,128.4	1,340.2	1,347.3	1,347.3	-37.0	-2.7 %	7.1	0.5 %	0.0	
1003 G/F Match (UGF)	452.3	410.4	442.8	445.0	445.0	-7.3	-1.6 %	2.2	0.5 %	0.0	
1004 Gen Fund (UGF)	353.4	345.3	139.6	140.1	80.4	-273.0	-77.2 %	-59.2	-42.4 %	-59.7	-42.6 %
1005 GF/Prgm (DGF)	0.0	0.0	189.3	189.3	189.3	189.3	>999 %	0.0		0.0	
1108 Stat Desig (Other)	60.0	0.0	100.0	100.0	100.0	40.0	66.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	14	14	13	13	13	-1	-7.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	805.7	755.7	582.4	585.1	525.4	-280.3	-34.8 %	-57.0	-9.8 %	-59.7	-10.2 %
Designated General (DGF)	0.0	0.0	189.3	189.3	189.3	189.3	>999 %	0.0		0.0	
Other State Funds (Other)	60.0	0.0	100.0	100.0	100.0	40.0	66.7 %	0.0		0.0	
Federal Receipts (Fed)	1,384.3	1,128.4	1,340.2	1,347.3	1,347.3	-37.0	-2.7 %	7.1	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Residential Licensing**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd	
Total	4,692.6	4,238.0	4,421.9	4,543.8	4,244.5	-448.1 -9.5 %	-177.4 -4.0 %	-299.3 -6.6 %	
<u>Objects of Expenditure</u>									
1 Personal Services	2,803.4	2,606.4	2,508.1	2,630.0	2,330.7	-472.7 -16.9 %	-177.4 -7.1 %	-299.3 -11.4 %	
2 Travel	91.4	28.9	84.4	84.4	84.4	-7.0 -7.7 %	0.0	0.0	
3 Services	1,708.2	1,598.0	1,759.8	1,759.8	1,759.8	51.6 3.0 %	0.0	0.0	
4 Commodities	89.6	4.7	69.6	69.6	69.6	-20.0 -22.3 %	0.0	0.0	
5 Capital Outlay	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	
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)	1,244.8	960.4	1,116.4	1,123.5	952.6	-292.2 -23.5 %	-163.8 -14.7 %	-170.9 -15.2 %	
1003 G/F Match (UGF)	359.3	376.9	804.4	812.1	812.1	452.8 126.0 %	7.7 1.0 %	0.0	
1004 Gen Fund (UGF)	974.1	1,200.7	365.9	367.7	239.3	-734.8 -75.4 %	-126.6 -34.6 %	-128.4 -34.9 %	
1005 GF/Prgm (DGF)	1,723.0	1,573.5	1,743.8	1,747.9	1,747.9	24.9 1.4 %	4.1 0.2 %	0.0	
1007 I/A Rcpts (Other)	263.0	0.0	263.0	363.0	363.0	100.0 38.0 %	100.0 38.0 %	0.0	
1037 GF/MH (UGF)	128.4	126.5	128.4	129.6	129.6	1.2 0.9 %	1.2 0.9 %	0.0	
<u>Positions</u>									
Perm Full Time	30	29	28	28	25	-5 -16.7 %	-3 -10.7 %	-3 -10.7 %	
Perm Part Time	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,461.8	1,704.1	1,298.7	1,309.4	1,181.0	-280.8 -19.2 %	-117.7 -9.1 %	-128.4 -9.8 %	
Designated General (DGF)	1,723.0	1,573.5	1,743.8	1,747.9	1,747.9	24.9 1.4 %	4.1 0.2 %	0.0	
Other State Funds (Other)	263.0	0.0	263.0	363.0	363.0	100.0 38.0 %	100.0 38.0 %	0.0	
Federal Receipts (Fed)	1,244.8	960.4	1,116.4	1,123.5	952.6	-292.2 -23.5 %	-163.8 -14.7 %	-170.9 -15.2 %	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Health Care Services

Allocation: Medical Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,471.7	8,569.6	13,511.9	13,089.9	12,175.0	-1,296.7	-9.6 %	-1,336.9	-9.9 %	-914.9	-7.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,687.5	7,615.0	8,297.2	8,231.7	8,231.7	544.2	7.1 %	-65.5	-0.8 %	0.0	
2 Travel	103.6	31.6	94.6	88.6	38.6	-65.0	-62.7 %	-56.0	-59.2 %	-50.0	-56.4 %
3 Services	5,489.6	854.7	4,909.9	4,578.6	3,713.7	-1,775.9	-32.4 %	-1,196.2	-24.4 %	-864.9	-18.9 %
4 Commodities	160.0	63.8	179.2	160.0	160.0	0.0		-19.2	-10.7 %	0.0	
5 Capital Outlay	31.0	4.5	31.0	31.0	31.0	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	
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)	5,932.7	4,060.4	6,471.4	6,310.9	6,310.9	378.2	6.4 %	-160.5	-2.5 %	0.0	
1003 G/F Match (UGF)	4,046.7	4,052.5	4,199.7	4,034.8	4,034.8	-11.9	-0.3 %	-164.9	-3.9 %	0.0	
1004 Gen Fund (UGF)	1,035.3	123.8	1,142.5	1,143.4	1,143.4	108.1	10.4 %	0.9	0.1 %	0.0	
1007 I/A Rcpts (Other)	253.4	-48.4	193.4	93.4	93.4	-160.0	-63.1 %	-100.0	-51.7 %	0.0	
1061 CIP Rcpts (Other)	2,203.6	316.1	1,213.9	1,214.9	300.0	-1,903.6	-86.4 %	-913.9	-75.3 %	-914.9	-75.3 %
1092 MHTAAR (Other)	0.0	65.2	291.0	292.5	292.5	292.5	>999 %	1.5	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	66	70	70	70	70	4	6.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	2	4	4	4	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,082.0	4,176.3	5,342.2	5,178.2	5,178.2	96.2	1.9 %	-164.0	-3.1 %	0.0	
Other State Funds (Other)	2,457.0	332.9	1,698.3	1,600.8	685.9	-1,771.1	-72.1 %	-1,012.4	-59.6 %	-914.9	-57.2 %
Federal Receipts (Fed)	5,932.7	4,060.4	6,471.4	6,310.9	6,310.9	378.2	6.4 %	-160.5	-2.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Rate Review**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,506.3	2,156.8	2,950.6	2,663.6	2,663.6	157.3	6.3 %	-287.0	-9.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,957.1	1,857.7	1,985.4	1,998.4	1,998.4	41.3	2.1 %	13.0	0.7 %	0.0	
2 Travel	48.2	0.4	43.2	43.2	43.2	-5.0	-10.4 %	0.0		0.0	
3 Services	440.2	292.0	861.2	561.2	561.2	121.0	27.5 %	-300.0	-34.8 %	0.0	
4 Commodities	55.4	6.7	55.4	55.4	55.4	0.0		0.0		0.0	
5 Capital Outlay	5.4	0.0	5.4	5.4	5.4	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	
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)	1,290.3	1,069.3	1,483.7	1,340.4	1,340.4	50.1	3.9 %	-143.3	-9.7 %	0.0	
1003 G/F Match (UGF)	913.5	873.8	1,125.9	981.6	981.6	68.1	7.5 %	-144.3	-12.8 %	0.0	
1004 Gen Fund (UGF)	160.4	148.6	138.7	139.2	139.2	-21.2	-13.2 %	0.5	0.4 %	0.0	
1005 GF/Prgm (DGF)	142.1	56.9	142.3	142.4	142.4	0.3	0.2 %	0.1	0.1 %	0.0	
1007 I/A Rcpts (Other)	0.0	8.2	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	17	16	16	16	16	-1	-5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,073.9	1,022.4	1,264.6	1,120.8	1,120.8	46.9	4.4 %	-143.8	-11.4 %	0.0	
Designated General (DGF)	142.1	56.9	142.3	142.4	142.4	0.3	0.2 %	0.1	0.1 %	0.0	
Other State Funds (Other)	0.0	8.2	60.0	60.0	60.0	60.0	>999 %	0.0		0.0	
Federal Receipts (Fed)	1,290.3	1,069.3	1,483.7	1,340.4	1,340.4	50.1	3.9 %	-143.3	-9.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: McLaughlin Youth Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	18,056.7	18,815.4	17,539.0	18,138.2	18,238.2	181.5	1.0 %	699.2	4.0 %	100.0	0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,109.2	16,494.0	15,891.5	16,490.7	16,490.7	381.5	2.4 %	599.2	3.8 %	0.0	
2 Travel	3.1	9.5	3.1	3.1	3.1	0.0		0.0		0.0	
3 Services	1,090.6	1,386.5	790.6	790.6	790.6	-300.0	-27.5 %	0.0		0.0	
4 Commodities	802.4	816.8	802.4	802.4	902.4	100.0	12.5 %	100.0	12.5 %	100.0	12.5 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	51.4	108.6	51.4	51.4	51.4	0.0		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>											
1004 Gen Fund (UGF)	16,924.6	17,528.9	16,234.0	16,826.8	16,926.8	2.2		692.8	4.3 %	100.0	0.6 %
1007 I/A Rcpts (Other)	357.2	524.3	519.4	521.3	521.3	164.1	45.9 %	1.9	0.4 %	0.0	
1037 GF/MH (UGF)	721.5	736.0	732.2	736.7	736.7	15.2	2.1 %	4.5	0.6 %	0.0	
1108 Stat Desig (Other)	53.4	26.2	53.4	53.4	53.4	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	166	163	160	163	163	-3	-1.8 %	3	1.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,646.1	18,264.9	16,966.2	17,563.5	17,663.5	17.4	0.1 %	697.3	4.1 %	100.0	0.6 %
Other State Funds (Other)	410.6	550.5	572.8	574.7	574.7	164.1	40.0 %	1.9	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Mat-Su Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,367.6	2,448.3	2,397.9	2,411.8	2,411.8	44.2	1.9 %	13.9	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,065.0	2,048.4	2,045.3	2,059.2	2,059.2	-5.8	-0.3 %	13.9	0.7 %	0.0	
2 Travel	3.2	0.4	3.2	3.2	3.2	0.0		0.0		0.0	
3 Services	103.9	156.2	153.9	153.9	153.9	50.0	48.1 %	0.0		0.0	
4 Commodities	190.6	235.5	190.6	190.6	190.6	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	
7 Grants, Benefits	4.9	7.8	4.9	4.9	4.9	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,332.6	2,393.5	2,362.9	2,376.8	2,376.8	44.2	1.9 %	13.9	0.6 %	0.0	
1007 I/A Rcpts (Other)	35.0	54.8	35.0	35.0	35.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	20	20	20	20	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,332.6	2,393.5	2,362.9	2,376.8	2,376.8	44.2	1.9 %	13.9	0.6 %	0.0	
Other State Funds (Other)	35.0	54.8	35.0	35.0	35.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Kenai Peninsula Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,961.6	1,975.6	1,986.7	2,048.9	2,048.9	87.3	4.5 %	62.2	3.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,753.3	1,732.4	1,778.4	1,840.6	1,840.6	87.3	5.0 %	62.2	3.5 %	0.0	
2 Travel	4.8	9.3	4.8	4.8	4.8	0.0		0.0		0.0	
3 Services	89.3	137.1	89.3	104.3	104.3	15.0	16.8 %	15.0	16.8 %	0.0	
4 Commodities	106.4	94.2	106.4	91.4	91.4	-15.0	-14.1 %	-15.0	-14.1 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7.8	2.6	7.8	7.8	7.8	0.0		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>											
1004 Gen Fund (UGF)	1,931.6	1,956.4	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %	0.0	
1007 I/A Rcpts (Other)	30.0	19.2	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,931.6	1,956.4	1,956.7	2,018.9	2,018.9	87.3	4.5 %	62.2	3.2 %	0.0	
Other State Funds (Other)	30.0	19.2	30.0	30.0	30.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Fairbanks Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,752.1	4,684.0	4,739.0	4,770.1	4,795.1	43.0	0.9 %	56.1	1.2 %	25.0	0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,094.2	3,927.9	4,081.1	4,112.2	4,112.2	18.0	0.4 %	31.1	0.8 %	0.0	
2 Travel	4.6	4.6	4.6	4.6	4.6	0.0		0.0		0.0	
3 Services	341.0	398.1	341.0	341.0	341.0	0.0		0.0		0.0	
4 Commodities	286.5	337.1	286.5	286.5	311.5	25.0	8.7 %	25.0	8.7 %	25.0	8.7 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	25.8	16.3	25.8	25.8	25.8	0.0		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>											
1004 Gen Fund (UGF)	4,562.9	4,513.0	4,547.9	4,578.5	4,603.5	40.6	0.9 %	55.6	1.2 %	25.0	0.5 %
1007 I/A Rcpts (Other)	74.8	54.2	74.8	74.8	74.8	0.0		0.0		0.0	
1037 GF/MH (UGF)	114.4	116.8	116.3	116.8	116.8	2.4	2.1 %	0.5	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	40	39	39	39	39	-1	-2.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	3	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,677.3	4,629.8	4,664.2	4,695.3	4,720.3	43.0	0.9 %	56.1	1.2 %	25.0	0.5 %
Other State Funds (Other)	74.8	54.2	74.8	74.8	74.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Bethel Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,275.3	4,411.2	4,899.7	5,020.4	5,020.4	745.1	17.4 %	120.7	2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,926.2	3,835.2	4,550.6	4,646.3	4,646.3	720.1	18.3 %	95.7	2.1 %	0.0	
2 Travel	5.5	2.3	5.5	5.5	5.5	0.0		0.0		0.0	
3 Services	250.4	459.3	250.4	250.4	250.4	0.0		0.0		0.0	
4 Commodities	88.3	101.5	88.3	113.3	113.3	25.0	28.3 %	25.0	28.3 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	4.9	12.9	4.9	4.9	4.9	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,164.0	4,314.6	4,787.5	4,908.0	4,908.0	744.0	17.9 %	120.5	2.5 %	0.0	
1007 I/A Rcpts (Other)	48.3	32.4	48.3	48.3	48.3	0.0		0.0		0.0	
1037 GF/MH (UGF)	63.0	64.2	63.9	64.1	64.1	1.1	1.7 %	0.2	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	28	30	33	33	33	5	17.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	3	3	3	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,227.0	4,378.8	4,851.4	4,972.1	4,972.1	745.1	17.6 %	120.7	2.5 %	0.0	
Other State Funds (Other)	48.3	32.4	48.3	48.3	48.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Nome Youth Facility**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,685.2	2,603.7	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,427.6	2,311.4	2,375.6	0.0	0.0	-2,427.6	-100.0 %	-2,375.6	-100.0 %	0.0	
2 Travel	6.4	9.2	6.4	0.0	0.0	-6.4	-100.0 %	-6.4	-100.0 %	0.0	
3 Services	192.4	219.4	192.4	158.4	158.4	-34.0	-17.7 %	-34.0	-17.7 %	0.0	
4 Commodities	55.8	57.1	55.8	0.0	0.0	-55.8	-100.0 %	-55.8	-100.0 %	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	3.0	6.6	3.0	0.0	0.0	-3.0	-100.0 %	-3.0	-100.0 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,685.2	2,603.7	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	
<u>Positions</u>											
Perm Full Time	19	18	18	0	0	-19	-100.0 %	-18	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	3	0	0	-3	-100.0 %	-3	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,685.2	2,603.7	2,633.2	158.4	158.4	-2,526.8	-94.1 %	-2,474.8	-94.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Johnson Youth Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,059.8	3,833.2	4,343.0	4,270.1	4,295.1	235.3	5.8 %	-47.9	-1.1 %	25.0	0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,586.2	3,438.6	3,848.4	3,875.5	3,875.5	289.3	8.1 %	27.1	0.7 %	0.0	
2 Travel	3.4	2.5	3.4	3.4	3.4	0.0		0.0		0.0	
3 Services	233.5	240.0	233.5	233.5	233.5	0.0		0.0		0.0	
4 Commodities	211.0	146.2	132.0	132.0	157.0	-54.0	-25.6 %	25.0	18.9 %	25.0	18.9 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	25.7	5.9	125.7	25.7	25.7	0.0		-100.0	-79.6 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,981.7	3,829.7	4,264.9	4,191.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %	25.0	0.6 %
1007 I/A Rcpts (Other)	78.1	3.5	78.1	78.4	78.4	0.3	0.4 %	0.3	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	36	36	37	37	37	1	2.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,981.7	3,829.7	4,264.9	4,191.7	4,216.7	235.0	5.9 %	-48.2	-1.1 %	25.0	0.6 %
Other State Funds (Other)	78.1	3.5	78.1	78.4	78.4	0.3	0.4 %	0.3	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,941.9	1,708.0	1,673.4	1,524.9	0.0	-1,941.9 -100.0 %	-1,673.4 -100.0 %	-1,524.9 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	1,741.9	1,540.7	479.4	355.9	0.0	-1,741.9 -100.0 %	-479.4 -100.0 %	-355.9 -100.0 %
2 Travel	5.0	0.0	155.0	155.0	0.0	-5.0 -100.0 %	-155.0 -100.0 %	-155.0 -100.0 %
3 Services	68.4	125.8	472.4	472.4	0.0	-68.4 -100.0 %	-472.4 -100.0 %	-472.4 -100.0 %
4 Commodities	121.8	41.0	561.8	536.8	0.0	-121.8 -100.0 %	-561.8 -100.0 %	-536.8 -100.0 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4.8	0.5	4.8	4.8	0.0	-4.8 -100.0 %	-4.8 -100.0 %	-4.8 -100.0 %
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)	2.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,911.4	1,214.6	647.7	499.2	0.0	-1,911.4 -100.0 %	-647.7 -100.0 %	-499.2 -100.0 %
1007 I/A Rcpts (Other)	28.5	493.4	1,025.7	1,025.7	0.0	-28.5 -100.0 %	-1,025.7 -100.0 %	-1,025.7 -100.0 %
<u>Positions</u>								
Perm Full Time	17	17	15	0	0	-17 -100.0 %	-15 -100.0 %	0
Perm Part Time	1	1	1	0	0	-1 -100.0 %	-1 -100.0 %	0
Temporary	2	2	2	0	0	-2 -100.0 %	-2 -100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,911.4	1,214.6	647.7	499.2	0.0	-1,911.4 -100.0 %	-647.7 -100.0 %	-499.2 -100.0 %
Other State Funds (Other)	28.5	493.4	1,025.7	1,025.7	0.0	-28.5 -100.0 %	-1,025.7 -100.0 %	-1,025.7 -100.0 %
Federal Receipts (Fed)	2.0	0.0	0.0	0.0	0.0	-2.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	15,710.1	15,263.6	15,871.8	16,271.9	16,271.9	561.8	3.6 %	400.1	2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	14,009.6	13,218.1	14,039.3	14,105.5	14,105.5	95.9	0.7 %	66.2	0.5 %	0.0	
2 Travel	207.6	194.0	268.2	262.8	262.8	55.2	26.6 %	-5.4	-2.0 %	0.0	
3 Services	1,064.8	1,409.2	1,146.9	1,146.9	1,146.9	82.1	7.7 %	0.0		0.0	
4 Commodities	100.0	55.8	109.3	48.6	48.6	-51.4	-51.4 %	-60.7	-55.5 %	0.0	
5 Capital Outlay	22.9	0.0	2.9	2.9	2.9	-20.0	-87.3 %	0.0		0.0	
7 Grants, Benefits	305.2	386.5	305.2	705.2	705.2	400.0	131.1 %	400.0	131.1 %	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)	281.4	97.0	284.8	286.2	286.2	4.8	1.7 %	1.4	0.5 %	0.0	
1004 Gen Fund (UGF)	14,676.1	14,374.3	14,755.2	15,265.5	15,265.5	589.4	4.0 %	510.3	3.5 %	0.0	
1007 I/A Rcpts (Other)	150.4	180.5	220.8	221.1	221.1	70.7	47.0 %	0.3	0.1 %	0.0	
1037 GF/MH (UGF)	333.5	338.4	337.5	339.2	339.2	5.7	1.7 %	1.7	0.5 %	0.0	
1092 MHTAAR (Other)	268.7	273.4	273.5	159.9	159.9	-108.8	-40.5 %	-113.6	-41.5 %	0.0	
<u>Positions</u>											
Perm Full Time	135	130	131	131	131	-4	-3.0 %	0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,009.6	14,712.7	15,092.7	15,604.7	15,604.7	595.1	4.0 %	512.0	3.4 %	0.0	
Other State Funds (Other)	419.1	453.9	494.3	381.0	381.0	-38.1	-9.1 %	-113.3	-22.9 %	0.0	
Federal Receipts (Fed)	281.4	97.0	284.8	286.2	286.2	4.8	1.7 %	1.4	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Delinquency Prevention**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	1,465.0	674.4	1,395.0	1,395.0	1,395.0	-70.0	-4.8 %	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
2 Travel	200.0	51.9	130.0	130.0	130.0	-70.0	-35.0 %	0.0	0.0
3 Services	591.5	261.8	591.5	591.5	591.5	0.0		0.0	0.0
4 Commodities	44.8	5.0	44.8	44.8	44.8	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
7 Grants, Benefits	628.7	355.7	628.7	628.7	628.7	0.0		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)	1,235.0	539.1	1,235.0	1,235.0	1,235.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	0.0	16.7	0.0	0.0	0.0	0.0		0.0	0.0
1007 I/A Rcpts (Other)	215.0	118.6	145.0	145.0	145.0	-70.0	-32.6 %	0.0	0.0
1108 Stat Desig (Other)	15.0	0.0	15.0	15.0	15.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	16.7	0.0	0.0	0.0	0.0		0.0	0.0
Other State Funds (Other)	230.0	118.6	160.0	160.0	160.0	-70.0	-30.4 %	0.0	0.0
Federal Receipts (Fed)	1,235.0	539.1	1,235.0	1,235.0	1,235.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Youth Courts**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	530.0	446.8	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	41.2	27.8	43.3	43.5	43.5	2.3	5.6 %	0.2	0.5 %	0.0
2 Travel	24.9	5.8	19.4	19.4	19.4	-5.5	-22.1 %	0.0		0.0
3 Services	12.5	2.4	7.5	7.5	7.5	-5.0	-40.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	451.4	410.8	460.5	460.5	460.5	9.1	2.0 %	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>										
1004 Gen Fund (UGF)	530.0	446.8	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	530.0	446.8	530.7	530.9	530.9	0.9	0.2 %	0.2		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Juvenile Justice Health Care**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2	34.3 %	349.2	34.3 %	349.2	34.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	342.5	568.9	705.6	705.6	705.6	363.1	106.0 %	0.0		0.0	
4 Commodities	0.0	37.0	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	
7 Grants, Benefits	676.9	639.7	313.8	313.8	663.0	-13.9	-2.1 %	349.2	111.3 %	349.2	111.3 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2	34.3 %	349.2	34.3 %	349.2	34.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,019.4	1,245.6	1,019.4	1,019.4	1,368.6	349.2	34.3 %	349.2	34.3 %	349.2	34.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Alaska Temporary Assistance Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	34,105.4	25,661.4	27,932.8	27,932.8	27,932.8	-6,172.6	-18.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	0.0	0.0	1,900.0	1,900.0	1,900.0	1,900.0	>999 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	34,105.4	25,661.4	26,032.8	26,032.8	26,032.8	-8,072.6	-23.7 %	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)	17,175.9	10,352.7	19,175.9	19,175.9	19,175.9	2,000.0	11.6 %	0.0		0.0
1003 G/F Match (UGF)	14,973.6	13,901.0	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9 %	0.0		0.0
1007 I/A Rcpts (Other)	1,955.9	1,407.7	1,855.9	1,855.9	1,855.9	-100.0	-5.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,973.6	13,901.0	6,901.0	6,901.0	6,901.0	-8,072.6	-53.9 %	0.0		0.0
Other State Funds (Other)	1,955.9	1,407.7	1,855.9	1,855.9	1,855.9	-100.0	-5.1 %	0.0		0.0
Federal Receipts (Fed)	17,175.9	10,352.7	19,175.9	19,175.9	19,175.9	2,000.0	11.6 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Adult Public Assistance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	68,549.7	58,149.7	65,677.3	65,677.3	65,677.3	-2,872.4	-4.2 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	20.0	0.0	20.0	20.0	20.0	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	68,529.7	58,149.7	65,657.3	65,657.3	65,657.3	-2,872.4	-4.2 %	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)	2,030.0	997.8	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0
1004 Gen Fund (UGF)	61,808.9	52,872.4	58,936.5	58,936.5	58,936.5	-2,872.4	-4.6 %	0.0		0.0
1007 I/A Rcpts (Other)	4,710.8	4,279.5	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,808.9	52,872.4	58,936.5	58,936.5	58,936.5	-2,872.4	-4.6 %	0.0		0.0
Other State Funds (Other)	4,710.8	4,279.5	4,710.8	4,710.8	4,710.8	0.0		0.0		0.0
Federal Receipts (Fed)	2,030.0	997.8	2,030.0	2,030.0	2,030.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Child Care Benefits**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	47,304.7	39,019.9	46,104.8	46,140.2	45,640.2	-1,664.5	-3.5 %	-464.6	-1.0 %	-500.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,590.2	3,596.1	3,490.3	3,525.7	3,525.7	-64.5	-1.8 %	35.4	1.0 %	0.0	
2 Travel	141.3	98.6	141.3	141.3	141.3	0.0		0.0		0.0	
3 Services	2,786.8	2,415.9	5,091.4	5,091.4	5,091.4	2,304.6	82.7 %	0.0		0.0	
4 Commodities	257.6	28.9	53.0	53.0	53.0	-204.6	-79.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	40,528.8	32,880.4	37,328.8	37,328.8	36,828.8	-3,700.0	-9.1 %	-500.0	-1.3 %	-500.0	-1.3 %
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)	37,741.2	26,618.1	37,055.2	37,079.7	37,079.7	-661.5	-1.8 %	24.5	0.1 %	0.0	
1003 G/F Match (UGF)	6,351.6	6,300.3	6,338.2	6,345.3	6,345.3	-6.3	-0.1 %	7.1	0.1 %	0.0	
1004 Gen Fund (UGF)	2,886.9	6,100.4	1,886.5	1,890.1	1,390.1	-1,496.8	-51.8 %	-496.4	-26.3 %	-500.0	-26.5 %
1005 GF/Prgm (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	325.0	1.1	324.9	325.1	325.1	0.1		0.2	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	38	38	37	37	37	-1	-2.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,238.5	12,400.7	8,224.7	8,235.4	7,735.4	-1,503.1	-16.3 %	-489.3	-5.9 %	-500.0	-6.1 %
Designated General (DGF)	0.0	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
Other State Funds (Other)	325.0	1.1	324.9	325.1	325.1	0.1		0.2	0.1 %	0.0	
Federal Receipts (Fed)	37,741.2	26,618.1	37,055.2	37,079.7	37,079.7	-661.5	-1.8 %	24.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: General Relief Assistance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	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>									
1004 Gen Fund (UGF)	2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,905.4	3,084.4	1,205.4	1,205.4	1,205.4	-1,700.0	-58.5 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Tribal Assistance Programs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	15,438.2	14,654.4	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	15,438.2	14,654.4	15,256.4	15,256.4	15,256.4	-181.8	-1.2 %	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>										
1003 G/F Match (UGF)	14,460.3	13,690.0	13,778.5	13,778.5	13,778.5	-681.8	-4.7 %	0.0		0.0
1004 Gen Fund (UGF)	0.0	405.2	500.0	500.0	500.0	500.0	>999 %	0.0		0.0
1007 I/A Rcpts (Other)	977.9	559.2	977.9	977.9	977.9	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	14,460.3	14,095.2	14,278.5	14,278.5	14,278.5	-181.8	-1.3 %	0.0		0.0
Other State Funds (Other)	977.9	559.2	977.9	977.9	977.9	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Senior Benefits Payment Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	23,100.5	19,853.7	20,029.3	20,029.3	19,986.1	-3,114.4	-13.5 %	-43.2	-0.2 %	-43.2	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	545.3	214.1	0.0	0.0	0.0	-545.3	-100.0 %	0.0		0.0	
2 Travel	9.7	0.0	0.0	0.0	0.0	-9.7	-100.0 %	0.0		0.0	
3 Services	169.7	0.0	0.0	0.0	0.0	-169.7	-100.0 %	0.0		0.0	
4 Commodities	43.5	0.0	0.0	0.0	0.0	-43.5	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	22,332.3	19,639.6	20,029.3	20,029.3	19,986.1	-2,346.2	-10.5 %	-43.2	-0.2 %	-43.2	-0.2 %
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)	10.0	-3.8	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	23,090.5	19,857.5	20,029.3	20,029.3	19,986.1	-3,104.4	-13.4 %	-43.2	-0.2 %	-43.2	-0.2 %
<u>Positions</u>											
Perm Full Time	6	0	0	0	0	-6	-100.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,090.5	19,857.5	20,029.3	20,029.3	19,986.1	-3,104.4	-13.4 %	-43.2	-0.2 %	-43.2	-0.2 %
Federal Receipts (Fed)	10.0	-3.8	0.0	0.0	0.0	-10.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Permanent Fund Dividend Hold Harmless

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	17,724.7	15,149.0	17,724.7	17,724.7	17,724.7	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	639.0	606.5	639.0	639.0	639.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	17,085.7	14,542.5	17,085.7	17,085.7	17,085.7	0.0	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>								
1050 PFD Fund (Other)	17,724.7	15,149.0	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	17,724.7	15,149.0	17,724.7	17,724.7	17,724.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Energy Assistance Program**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	26,833.5	17,514.3	12,638.2	12,638.2	12,638.2	-14,195.3	-52.9 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,193.4	1,077.1	0.0	0.0	0.0	-1,193.4	-100.0 %	0.0	0.0
2 Travel	28.6	3.2	0.0	0.0	0.0	-28.6	-100.0 %	0.0	0.0
3 Services	260.0	134.3	0.0	0.0	0.0	-260.0	-100.0 %	0.0	0.0
4 Commodities	39.0	17.9	0.0	0.0	0.0	-39.0	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	-0.6	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	25,312.5	16,282.4	12,638.2	12,638.2	12,638.2	-12,674.3	-50.1 %	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)	14,164.3	10,105.7	12,638.2	12,638.2	12,638.2	-1,526.1	-10.8 %	0.0	0.0
1004 Gen Fund (UGF)	12,669.2	7,408.6	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	8	0	0	0	-8	-100.0 %	0	0
Perm Part Time	8	8	0	0	0	-8	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	12,669.2	7,408.6	0.0	0.0	0.0	-12,669.2	-100.0 %	0.0	0.0
Federal Receipts (Fed)	14,164.3	10,105.7	12,638.2	12,638.2	12,638.2	-1,526.1	-10.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Assistance

Allocation: Public Assistance Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,238.8	5,292.4	5,646.0	5,690.0	5,690.0	451.2	8.6 %	44.0	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,685.0	3,936.8	4,117.2	4,161.2	4,161.2	476.2	12.9 %	44.0	1.1 %	0.0	
2 Travel	211.6	288.1	186.6	186.6	186.6	-25.0	-11.8 %	0.0		0.0	
3 Services	562.2	897.5	1,068.5	1,068.5	1,068.5	506.3	90.1 %	0.0		0.0	
4 Commodities	660.0	50.0	153.7	153.7	153.7	-506.3	-76.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	120.0	120.0	120.0	120.0	120.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,694.4	2,319.2	2,546.4	2,563.5	2,563.5	-130.9	-4.9 %	17.1	0.7 %	0.0	
1003 G/F Match (UGF)	1,249.1	1,789.7	1,379.6	1,391.8	1,391.8	142.7	11.4 %	12.2	0.9 %	0.0	
1004 Gen Fund (UGF)	318.4	1,183.5	322.7	324.9	324.9	6.5	2.0 %	2.2	0.7 %	0.0	
1005 GF/Prgm (DGF)	168.0	0.0	318.0	318.0	318.0	150.0	89.3 %	0.0		0.0	
1037 GF/MH (UGF)	13.2	0.0	13.2	13.2	13.2	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	795.7	0.0	1,066.1	1,078.6	1,078.6	282.9	35.6 %	12.5	1.2 %	0.0	
<u>Positions</u>											
Perm Full Time	32	34	35	35	35	3	9.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,580.7	2,973.2	1,715.5	1,729.9	1,729.9	149.2	9.4 %	14.4	0.8 %	0.0	
Designated General (DGF)	168.0	0.0	318.0	318.0	318.0	150.0	89.3 %	0.0		0.0	
Other State Funds (Other)	795.7	0.0	1,066.1	1,078.6	1,078.6	282.9	35.6 %	12.5	1.2 %	0.0	
Federal Receipts (Fed)	2,694.4	2,319.2	2,546.4	2,563.5	2,563.5	-130.9	-4.9 %	17.1	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance Field Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	42,960.6	45,944.5	48,573.6	48,864.1	48,764.1	5,803.5	13.5 %	190.5	0.4 %	-100.0	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	35,952.1	37,402.6	36,893.4	37,183.9	37,183.9	1,231.8	3.4 %	290.5	0.8 %	0.0	
2 Travel	237.3	55.8	247.0	247.0	147.0	-90.3	-38.1 %	-100.0	-40.5 %	-100.0	-40.5 %
3 Services	6,019.8	8,211.7	10,892.0	10,892.0	10,892.0	4,872.2	80.9 %	0.0		0.0	
4 Commodities	751.4	274.4	526.2	526.2	526.2	-225.2	-30.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	15.0	15.0	15.0	15.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	22,470.0	23,505.5	25,045.1	25,193.9	25,093.9	2,623.9	11.7 %	48.8	0.2 %	-100.0	-0.4 %
1003 G/F Match (UGF)	16,131.4	19,633.2	16,545.0	16,658.2	16,658.2	526.8	3.3 %	113.2	0.7 %	0.0	
1004 Gen Fund (UGF)	3,572.3	820.1	6,187.7	6,209.7	6,209.7	2,637.4	73.8 %	22.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	644.8	600.0	652.3	658.8	658.8	14.0	2.2 %	6.5	1.0 %	0.0	
1092 MHTAAR (Other)	0.0	1,385.7	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	142.1	0.0	143.5	143.5	143.5	1.4	1.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	415	418	419	419	419	4	1.0 %	0		0	
Perm Part Time	0	0	8	8	8	8	>999 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19,703.7	20,453.3	22,732.7	22,867.9	22,867.9	3,164.2	16.1 %	135.2	0.6 %	0.0	
Other State Funds (Other)	786.9	1,985.7	795.8	802.3	802.3	15.4	2.0 %	6.5	0.8 %	0.0	
Federal Receipts (Fed)	22,470.0	23,505.5	25,045.1	25,193.9	25,093.9	2,623.9	11.7 %	48.8	0.2 %	-100.0	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Fraud Investigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,116.6	1,999.0	2,714.7	2,045.0	1,999.0	-117.6	-5.6 %	-715.7	-26.4 %	-46.0	-2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,697.8	1,667.4	1,515.9	1,588.4	1,542.4	-155.4	-9.2 %	26.5	1.7 %	-46.0	-2.9 %
2 Travel	8.1	3.6	3.0	3.0	3.0	-5.1	-63.0 %	0.0		0.0	
3 Services	400.7	323.3	1,185.8	443.6	443.6	42.9	10.7 %	-742.2	-62.6 %	0.0	
4 Commodities	10.0	4.7	10.0	10.0	10.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,171.2	910.8	1,248.0	1,192.3	1,169.3	-1.9	-0.2 %	-78.7	-6.3 %	-23.0	-1.9 %
1003 G/F Match (UGF)	899.1	697.7	800.9	805.7	805.7	-93.4	-10.4 %	4.8	0.6 %	0.0	
1004 Gen Fund (UGF)	46.3	390.5	665.8	47.0	24.0	-22.3	-48.2 %	-641.8	-96.4 %	-23.0	-48.9 %
<u>Positions</u>											
Perm Full Time	16	15	14	14	14	-2	-12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	945.4	1,088.2	1,466.7	852.7	829.7	-115.7	-12.2 %	-637.0	-43.4 %	-23.0	-2.7 %
Federal Receipts (Fed)	1,171.2	910.8	1,248.0	1,192.3	1,169.3	-1.9	-0.2 %	-78.7	-6.3 %	-23.0	-1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Quality Control**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,184.1	1,900.0	2,580.9	2,598.5	2,598.5	414.4	19.0 %	17.6	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,862.2	1,728.5	2,301.1	2,318.7	2,318.7	456.5	24.5 %	17.6	0.8 %	0.0	
2 Travel	35.5	9.0	35.5	35.5	35.5	0.0		0.0		0.0	
3 Services	221.8	158.5	209.3	209.3	209.3	-12.5	-5.6 %	0.0		0.0	
4 Commodities	64.6	4.0	25.0	25.0	25.0	-39.6	-61.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,133.2	1,115.3	1,399.3	1,409.4	1,409.4	276.2	24.4 %	10.1	0.7 %	0.0	
1003 G/F Match (UGF)	1,025.8	776.3	1,142.2	1,149.5	1,149.5	123.7	12.1 %	7.3	0.6 %	0.0	
1004 Gen Fund (UGF)	25.1	8.4	39.4	39.6	39.6	14.5	57.8 %	0.2	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	17	19	22	22	22	5	29.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,050.9	784.7	1,181.6	1,189.1	1,189.1	138.2	13.2 %	7.5	0.6 %	0.0	
Federal Receipts (Fed)	1,133.2	1,115.3	1,399.3	1,409.4	1,409.4	276.2	24.4 %	10.1	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Work Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,952.8	10,963.0	11,110.9	11,120.6	11,120.6	-2,832.2	-20.3 %	9.7	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,488.6	594.0	1,006.7	1,016.4	1,016.4	-472.2	-31.7 %	9.7	1.0 %	0.0	
2 Travel	94.4	6.9	94.4	94.4	94.4	0.0		0.0		0.0	
3 Services	6,625.1	4,896.6	4,265.1	4,265.1	4,265.1	-2,360.0	-35.6 %	0.0		0.0	
4 Commodities	14.7	0.7	14.7	14.7	14.7	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	
7 Grants, Benefits	5,730.0	5,464.8	5,730.0	5,730.0	5,730.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	11,509.8	8,841.7	10,861.4	10,870.0	10,870.0	-639.8	-5.6 %	8.6	0.1 %	0.0	
1003 G/F Match (UGF)	1,343.0	142.6	149.2	150.3	150.3	-1,192.7	-88.8 %	1.1	0.7 %	0.0	
1004 Gen Fund (UGF)	1,100.0	1,978.7	100.3	100.3	100.3	-999.7	-90.9 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	13	9	9	9	-4	-30.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,443.0	2,121.3	249.5	250.6	250.6	-2,192.4	-89.7 %	1.1	0.4 %	0.0	
Federal Receipts (Fed)	11,509.8	8,841.7	10,861.4	10,870.0	10,870.0	-639.8	-5.6 %	8.6	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Women, Infants and Children**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	28,811.7	24,777.8	28,840.9	28,855.7	28,855.7	44.0	0.2 %	14.8	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,359.4	1,390.5	1,388.6	1,403.4	1,403.4	44.0	3.2 %	14.8	1.1 %	0.0	
2 Travel	50.2	66.1	50.2	50.2	50.2	0.0		0.0		0.0	
3 Services	1,452.0	2,180.4	1,704.0	1,704.0	1,704.0	252.0	17.4 %	0.0		0.0	
4 Commodities	19,262.0	15,070.9	19,010.0	19,010.0	19,010.0	-252.0	-1.3 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,688.1	6,069.9	6,688.1	6,688.1	6,688.1	0.0		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)	23,946.0	20,539.7	24,022.3	24,036.9	24,036.9	90.9	0.4 %	14.6	0.1 %	0.0	
1003 G/F Match (UGF)	31.6	0.0	31.6	31.6	31.6	0.0		0.0		0.0	
1004 Gen Fund (UGF)	388.9	2,258.3	389.2	389.4	389.4	0.5	0.1 %	0.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	47.4	0.0	0.0	0.0	0.0	-47.4	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	0.1	0.0	0.1	0.1	0.1	0.0		0.0		0.0	
1108 Stat Desig (Other)	4,397.7	1,979.8	4,397.7	4,397.7	4,397.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	12	12	12	12	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	420.5	2,258.3	420.8	421.0	421.0	0.5	0.1 %	0.2		0.0	
Other State Funds (Other)	4,445.2	1,979.8	4,397.8	4,397.8	4,397.8	-47.4	-1.1 %	0.0		0.0	
Federal Receipts (Fed)	23,946.0	20,539.7	24,022.3	24,036.9	24,036.9	90.9	0.4 %	14.6	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,404.4	6,452.9	4,995.1	22.7	0.0	-7,404.4	-100.0 %	-4,995.1	-100.0 %	-22.7	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,723.4	1,514.0	1,204.6	0.0	0.0	-1,723.4	-100.0 %	-1,204.6	-100.0 %		0.0
2 Travel	196.6	73.3	196.6	0.0	0.0	-196.6	-100.0 %	-196.6	-100.0 %		0.0
3 Services	4,182.2	4,191.0	2,312.2	22.7	0.0	-4,182.2	-100.0 %	-2,312.2	-100.0 %	-22.7	-100.0 %
4 Commodities	37.4	8.7	37.4	0.0	0.0	-37.4	-100.0 %	-37.4	-100.0 %		0.0
5 Capital Outlay	41.0	0.0	41.0	0.0	0.0	-41.0	-100.0 %	-41.0	-100.0 %		0.0
7 Grants, Benefits	1,223.8	665.9	1,203.3	0.0	0.0	-1,223.8	-100.0 %	-1,203.3	-100.0 %		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)	2,599.2	2,158.5	2,419.6	0.0	0.0	-2,599.2	-100.0 %	-2,419.6	-100.0 %		0.0
1003 G/F Match (UGF)	281.7	284.3	283.5	0.0	0.0	-281.7	-100.0 %	-283.5	-100.0 %		0.0
1004 Gen Fund (UGF)	1,866.4	2,574.8	540.6	22.7	0.0	-1,866.4	-100.0 %	-540.6	-100.0 %	-22.7	-100.0 %
1005 GF/Prgm (DGF)	678.7	544.8	678.7	0.0	0.0	-678.7	-100.0 %	-678.7	-100.0 %		0.0
1007 I/A Rcpts (Other)	300.3	102.7	194.2	0.0	0.0	-300.3	-100.0 %	-194.2	-100.0 %		0.0
1037 GF/MH (UGF)	561.6	561.6	561.6	0.0	0.0	-561.6	-100.0 %	-561.6	-100.0 %		0.0
1061 CIP Rcpts (Other)	65.0	0.0	65.0	0.0	0.0	-65.0	-100.0 %	-65.0	-100.0 %		0.0
1092 MHTAAR (Other)	240.0	131.6	240.4	0.0	0.0	-240.0	-100.0 %	-240.4	-100.0 %		0.0
1108 Stat Desig (Other)	811.5	94.6	11.5	0.0	0.0	-811.5	-100.0 %	-11.5	-100.0 %		0.0
<u>Positions</u>											
Perm Full Time	14	13	10	0	0	-14	-100.0 %	-10	-100.0 %		0
Perm Part Time	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0		0			0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health
Allocation: Health Planning and Systems Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,709.7	3,420.7	1,385.7	22.7	0.0	-2,709.7	-100.0 %	-1,385.7	-100.0 %	-22.7	-100.0 %
Designated General (DGF)	678.7	544.8	678.7	0.0	0.0	-678.7	-100.0 %	-678.7	-100.0 %	0.0	
Other State Funds (Other)	1,416.8	328.9	511.1	0.0	0.0	-1,416.8	-100.0 %	-511.1	-100.0 %	0.0	
Federal Receipts (Fed)	2,599.2	2,158.5	2,419.6	0.0	0.0	-2,599.2	-100.0 %	-2,419.6	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	33,089.2	29,908.0	29,610.9	29,727.0	29,727.0	-3,362.2	-10.2 %	116.1	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	22,957.8	19,398.2	19,374.2	19,490.3	19,490.3	-3,467.5	-15.1 %	116.1	0.6 %	0.0	
2 Travel	879.5	789.8	896.6	896.6	896.6	17.1	1.9 %	0.0		0.0	
3 Services	2,838.8	3,842.1	3,623.5	3,623.5	3,623.5	784.7	27.6 %	0.0		0.0	
4 Commodities	1,037.1	1,210.5	1,027.1	1,027.1	1,027.1	-10.0	-1.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	5,376.0	4,667.4	4,689.5	4,689.5	4,689.5	-686.5	-12.8 %	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)	4,838.5	3,643.8	4,948.5	4,949.5	4,949.5	111.0	2.3 %	1.0		0.0	
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.4	2,080.4	2,080.4	0.0		0.0		0.0	
1004 Gen Fund (UGF)	25,141.2	23,873.7	20,542.4	20,655.4	20,655.4	-4,485.8	-17.8 %	113.0	0.6 %	0.0	
1005 GF/Prgm (DGF)	371.1	24.1	1,377.8	1,379.1	1,379.1	1,008.0	271.6 %	1.3	0.1 %	0.0	
1007 I/A Rcpts (Other)	529.8	187.8	533.6	534.4	534.4	4.6	0.9 %	0.8	0.1 %	0.0	
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0		0.0		0.0	
1108 Stat Desig (Other)	30.0	0.0	30.0	30.0	30.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	192	184	158	158	158	-34	-17.7 %	0		0	
Perm Part Time	7	6	2	2	2	-5	-71.4 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	27,319.8	26,052.3	22,721.0	22,834.0	22,834.0	-4,485.8	-16.4 %	113.0	0.5 %	0.0	
Designated General (DGF)	371.1	24.1	1,377.8	1,379.1	1,379.1	1,008.0	271.6 %	1.3	0.1 %	0.0	
Other State Funds (Other)	559.8	187.8	563.6	564.4	564.4	4.6	0.8 %	0.8	0.1 %	0.0	
Federal Receipts (Fed)	4,838.5	3,643.8	4,948.5	4,949.5	4,949.5	111.0	2.3 %	1.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Women, Children and Family Health**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,176.2	11,690.3	13,684.4	13,723.3	13,573.3	397.1	3.0 %	-111.1	-0.8 %	-150.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,429.0	4,437.2	4,899.3	4,938.2	4,938.2	-490.8	-9.0 %	38.9	0.8 %	0.0	
2 Travel	318.9	83.1	218.9	218.9	118.9	-200.0	-62.7 %	-100.0	-45.7 %	-100.0	-45.7 %
3 Services	6,065.6	6,065.3	7,778.5	7,778.5	7,728.5	1,662.9	27.4 %	-50.0	-0.6 %	-50.0	-0.6 %
4 Commodities	131.0	59.3	106.0	106.0	106.0	-25.0	-19.1 %	0.0		0.0	
5 Capital Outlay	10.0	14.0	10.0	10.0	10.0	0.0		0.0		0.0	
7 Grants, Benefits	1,221.7	1,031.4	671.7	671.7	671.7	-550.0	-45.0 %	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)	8,342.2	7,511.1	9,055.2	9,077.4	9,077.4	735.2	8.8 %	22.2	0.2 %	0.0	
1003 G/F Match (UGF)	396.8	404.9	404.9	408.1	408.1	11.3	2.8 %	3.2	0.8 %	0.0	
1004 Gen Fund (UGF)	1,448.7	2,290.3	1,253.5	1,261.7	1,261.7	-187.0	-12.9 %	8.2	0.7 %	0.0	
1005 GF/Prgm (DGF)	1,261.4	267.4	1,268.6	1,272.0	1,272.0	10.6	0.8 %	3.4	0.3 %	0.0	
1007 I/A Rcpts (Other)	811.3	300.9	819.7	820.2	670.2	-141.1	-17.4 %	-149.5	-18.2 %	-150.0	-18.3 %
1037 GF/MH (UGF)	790.1	795.0	794.6	795.8	795.8	5.7	0.7 %	1.2	0.2 %	0.0	
1092 MHTAAR (Other)	75.0	75.0	0.0	0.0	0.0	-75.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	50.7	45.7	87.9	88.1	88.1	37.4	73.8 %	0.2	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	48	46	46	45	45	-3	-6.3 %	-1	-2.2 %	0	
Perm Part Time	0	1	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,635.6	3,490.2	2,453.0	2,465.6	2,465.6	-170.0	-6.5 %	12.6	0.5 %	0.0	
Designated General (DGF)	1,261.4	267.4	1,268.6	1,272.0	1,272.0	10.6	0.8 %	3.4	0.3 %	0.0	
Other State Funds (Other)	937.0	421.6	907.6	908.3	758.3	-178.7	-19.1 %	-149.3	-16.4 %	-150.0	-16.5 %
Federal Receipts (Fed)	8,342.2	7,511.1	9,055.2	9,077.4	9,077.4	735.2	8.8 %	22.2	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,909.8	1,712.9	1,886.3	1,896.0	1,896.0	-13.8	-0.7 %	9.7	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,585.4	1,472.1	1,345.1	1,454.8	1,454.8	-130.6	-8.2 %	109.7	8.2 %	0.0	
2 Travel	14.7	10.8	14.7	14.7	14.7	0.0		0.0		0.0	
3 Services	299.9	212.4	516.7	416.7	416.7	116.8	38.9 %	-100.0	-19.4 %	0.0	
4 Commodities	9.8	10.6	9.8	9.8	9.8	0.0		0.0		0.0	
5 Capital Outlay	0.0	7.0	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	
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)	462.6	378.2	582.8	586.1	586.1	123.5	26.7 %	3.3	0.6 %	0.0	
1003 G/F Match (UGF)	98.5	98.5	98.5	98.7	98.7	0.2	0.2 %	0.2	0.2 %	0.0	
1004 Gen Fund (UGF)	1,030.9	1,236.2	921.3	926.2	926.2	-104.7	-10.2 %	4.9	0.5 %	0.0	
1007 I/A Rcpts (Other)	280.6	0.0	283.7	285.0	285.0	4.4	1.6 %	1.3	0.5 %	0.0	
1108 Stat Desig (Other)	37.2	0.0	0.0	0.0	0.0	-37.2	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	13	13	11	12	12	-1	-7.7 %	1	9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,129.4	1,334.7	1,019.8	1,024.9	1,024.9	-104.5	-9.3 %	5.1	0.5 %	0.0	
Other State Funds (Other)	317.8	0.0	283.7	285.0	285.0	-32.8	-10.3 %	1.3	0.5 %	0.0	
Federal Receipts (Fed)	462.6	378.2	582.8	586.1	586.1	123.5	26.7 %	3.3	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	11,463.2	9,195.7	8,148.6	13,147.4	12,928.8	1,465.6	12.8 %	4,780.2	58.7 %	-218.6	-1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,192.5	2,122.5	2,203.2	2,957.2	2,788.6	596.1	27.2 %	585.4	26.6 %	-168.6	-5.7 %
2 Travel	102.7	145.4	82.2	353.8	353.8	251.1	244.5 %	271.6	330.4 %	0.0	
3 Services	2,555.1	2,421.1	3,725.1	6,014.6	5,964.6	3,409.5	133.4 %	2,239.5	60.1 %	-50.0	-0.8 %
4 Commodities	99.8	564.9	99.8	539.2	539.2	439.4	440.3 %	439.4	440.3 %	0.0	
5 Capital Outlay	356.0	4.2	266.0	307.0	307.0	-49.0	-13.8 %	41.0	15.4 %	0.0	
7 Grants, Benefits	6,157.1	3,937.6	1,772.3	2,975.6	2,975.6	-3,181.5	-51.7 %	1,203.3	67.9 %	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)	6,957.9	4,186.9	6,884.6	9,322.1	8,353.5	1,395.6	20.1 %	1,468.9	21.3 %	-968.6	-10.4 %
1003 G/F Match (UGF)	3,568.5	3,308.3	375.1	661.3	661.3	-2,907.2	-81.5 %	286.2	76.3 %	0.0	
1004 Gen Fund (UGF)	649.7	1,700.5	602.0	1,124.6	1,074.6	424.9	65.4 %	472.6	78.5 %	-50.0	-4.4 %
1005 GF/Prgm (DGF)	67.3	0.0	67.1	746.8	746.8	679.5	>999 %	679.7	>999 %	0.0	
1007 I/A Rcpts (Other)	151.3	0.0	151.3	346.0	1,146.0	994.7	657.4 %	994.7	657.4 %	800.0	231.2 %
1037 GF/MH (UGF)	0.0	0.0	0.0	561.6	561.6	561.6	>999 %	561.6	>999 %	0.0	
1061 CIP Rcpts (Other)	68.5	0.0	68.5	133.5	133.5	65.0	94.9 %	65.0	94.9 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	240.0	240.0	240.0	>999 %	240.0	>999 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	11.5	11.5	11.5	>999 %	11.5	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	20	20	20	25	23	3	15.0 %	3	15.0 %	-2	-8.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Programs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,218.2	5,008.8	977.1	2,347.5	2,297.5	-1,920.7	-45.5 %	1,320.4	135.1 %	-50.0	-2.1 %
Designated General (DGF)	67.3	0.0	67.1	746.8	746.8	679.5	>999 %	679.7	>999 %	0.0	
Other State Funds (Other)	219.8	0.0	219.8	731.0	1,531.0	1,311.2	596.5 %	1,311.2	596.5 %	800.0	109.4 %
Federal Receipts (Fed)	6,957.9	4,186.9	6,884.6	9,322.1	8,353.5	1,395.6	20.1 %	1,468.9	21.3 %	-968.6	-10.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Public Health

Allocation: Chronic Disease Prevention and Health Promotion

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	19,517.6	15,636.6	17,899.6	17,939.9	17,836.1	-1,681.5	-8.6 %	-63.5	-0.4 %	-103.8	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,810.6	4,278.8	4,519.9	4,560.2	4,456.4	-354.2	-7.4 %	-63.5	-1.4 %	-103.8	-2.3 %
2 Travel	365.6	60.4	292.6	192.6	192.6	-173.0	-47.3 %	-100.0	-34.2 %	0.0	
3 Services	7,492.4	6,130.5	7,565.9	7,665.9	7,665.9	173.5	2.3 %	100.0	1.3 %	0.0	
4 Commodities	86.0	70.1	86.0	86.0	86.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.7	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,763.0	5,096.1	5,435.2	5,435.2	5,435.2	-1,327.8	-19.6 %	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)	6,868.5	3,649.8	6,934.1	6,956.0	6,956.0	87.5	1.3 %	21.9	0.3 %	0.0	
1003 G/F Match (UGF)	50.0	50.0	50.0	50.6	50.6	0.6	1.2 %	0.6	1.2 %	0.0	
1004 Gen Fund (UGF)	3,327.5	3,734.2	2,000.0	2,012.8	1,909.0	-1,418.5	-42.6 %	-91.0	-4.6 %	-103.8	-5.2 %
1007 I/A Rcpts (Other)	227.4	194.7	228.2	229.2	229.2	1.8	0.8 %	1.0	0.4 %	0.0	
1061 CIP Rcpts (Other)	89.0	0.0	89.0	89.0	89.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	10.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1108 Stat Desig (Other)	157.8	121.3	158.3	158.3	158.3	0.5	0.3 %	0.0		0.0	
1168 Tob ED/CES (DGF)	8,797.4	7,876.6	8,430.0	8,434.0	8,434.0	-363.4	-4.1 %	4.0		0.0	
<u>Positions</u>											
Perm Full Time	42	40	40	40	40	-2	-4.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,377.5	3,784.2	2,050.0	2,063.4	1,959.6	-1,417.9	-42.0 %	-90.4	-4.4 %	-103.8	-5.0 %
Designated General (DGF)	8,797.4	7,876.6	8,430.0	8,434.0	8,434.0	-363.4	-4.1 %	4.0		0.0	
Other State Funds (Other)	474.2	326.0	485.5	486.5	486.5	12.3	2.6 %	1.0	0.2 %	0.0	
Federal Receipts (Fed)	6,868.5	3,649.8	6,934.1	6,956.0	6,956.0	87.5	1.3 %	21.9	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	36,630.5	20,376.0	36,270.3	36,324.2	24,169.1	-12,461.4	-34.0 %	-12,101.2	-33.4 %	-12,155.1	-33.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,654.8	6,933.7	7,034.3	7,088.2	7,088.2	433.4	6.5 %	53.9	0.8 %	0.0	
2 Travel	342.6	136.1	225.1	225.1	150.1	-192.5	-56.2 %	-75.0	-33.3 %	-75.0	-33.3 %
3 Services	2,873.6	3,945.1	3,308.6	3,308.6	3,217.1	343.5	12.0 %	-91.5	-2.8 %	-91.5	-2.8 %
4 Commodities	25,057.5	8,097.9	23,900.3	23,900.3	11,911.7	-13,145.8	-52.5 %	-11,988.6	-50.2 %	-11,988.6	-50.2 %
5 Capital Outlay	338.5	0.0	338.5	338.5	338.5	0.0		0.0		0.0	
7 Grants, Benefits	1,363.5	1,263.2	1,463.5	1,463.5	1,463.5	100.0	7.3 %	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)	9,179.6	9,395.0	9,291.6	9,332.5	9,332.5	152.9	1.7 %	40.9	0.4 %	0.0	
1003 G/F Match (UGF)	489.7	523.9	489.7	489.7	489.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,617.0	2,904.0	1,341.0	1,353.4	1,261.9	-1,355.1	-51.8 %	-79.1	-5.9 %	-91.5	-6.8 %
1005 GF/Prgm (DGF)	500.0	14.6	500.0	500.0	500.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	485.9	66.6	489.7	490.3	415.3	-70.6	-14.5 %	-74.4	-15.2 %	-75.0	-15.3 %
1061 CIP Rcpts (Other)	162.9	0.0	162.9	162.9	162.9	0.0		0.0		0.0	
1108 Stat Desig (Other)	706.8	610.0	1,506.8	1,506.8	1,506.8	800.0	113.2 %	0.0		0.0	
1238 VaccAssess (DGF)	22,488.6	6,861.9	22,488.6	22,488.6	10,500.0	-11,988.6	-53.3 %	-11,988.6	-53.3 %	-11,988.6	-53.3 %
<u>Positions</u>											
Perm Full Time	58	58	60	59	59	1	1.7 %	-1	-1.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,106.7	3,427.9	1,830.7	1,843.1	1,751.6	-1,355.1	-43.6 %	-79.1	-4.3 %	-91.5	-5.0 %
Designated General (DGF)	22,988.6	6,876.5	22,988.6	22,988.6	11,000.0	-11,988.6	-52.2 %	-11,988.6	-52.2 %	-11,988.6	-52.2 %
Other State Funds (Other)	1,355.6	676.6	2,159.4	2,160.0	2,085.0	729.4	53.8 %	-74.4	-3.4 %	-75.0	-3.5 %
Federal Receipts (Fed)	9,179.6	9,395.0	9,291.6	9,332.5	9,332.5	152.9	1.7 %	40.9	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Bureau of Vital Statistics**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,297.2	2,578.6	3,471.5	3,500.7	3,500.7	203.5	6.2 %	29.2	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,213.4	1,806.1	2,312.7	2,341.9	2,341.9	128.5	5.8 %	29.2	1.3 %	0.0	
2 Travel	32.4	22.7	32.4	32.4	32.4	0.0		0.0		0.0	
3 Services	991.4	730.8	1,066.4	1,066.4	1,066.4	75.0	7.6 %	0.0		0.0	
4 Commodities	60.0	19.0	60.0	60.0	60.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	531.3	233.3	642.7	644.6	644.6	113.3	21.3 %	1.9	0.3 %	0.0	
1004 Gen Fund (UGF)	61.2	42.7	143.0	143.4	143.4	82.2	134.3 %	0.4	0.3 %	0.0	
1005 GF/Prgm (DGF)	2,330.2	2,139.4	2,202.1	2,227.8	2,227.8	-102.4	-4.4 %	25.7	1.2 %	0.0	
1007 I/A Rcpts (Other)	224.5	44.0	333.7	334.9	334.9	110.4	49.2 %	1.2	0.4 %	0.0	
1061 CIP Rcpts (Other)	150.0	119.2	150.0	150.0	150.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	26	24	27	27	27	1	3.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	61.2	42.7	143.0	143.4	143.4	82.2	134.3 %	0.4	0.3 %	0.0	
Designated General (DGF)	2,330.2	2,139.4	2,202.1	2,227.8	2,227.8	-102.4	-4.4 %	25.7	1.2 %	0.0	
Other State Funds (Other)	374.5	163.2	483.7	484.9	484.9	110.4	29.5 %	1.2	0.2 %	0.0	
Federal Receipts (Fed)	531.3	233.3	642.7	644.6	644.6	113.3	21.3 %	1.9	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Emergency Medical Services Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd	
Total	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7	>999 %	-160.0 -5.0 %	-160.0 -5.0 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7	>999 %	-160.0 -5.0 %	-160.0 -5.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1003 G/F Match (UGF)	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7	>999 %	-160.0 -5.0 %	-160.0 -5.0 %
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	3,193.7	3,193.7	3,033.7	3,033.7	>999 %	-160.0 -5.0 %	-160.0 -5.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: State Medical Examiner**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,193.8	3,060.2	3,197.3	3,217.6	3,217.6	23.8	0.7 %	20.3	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,323.5	2,253.4	2,289.2	2,309.5	2,309.5	-14.0	-0.6 %	20.3	0.9 %	0.0	
2 Travel	35.1	26.2	35.1	35.1	35.1	0.0		0.0		0.0	
3 Services	706.3	660.4	831.3	831.3	831.3	125.0	17.7 %	0.0		0.0	
4 Commodities	128.9	120.2	41.7	41.7	41.7	-87.2	-67.6 %	0.0		0.0	
5 Capital Outlay	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	
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)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	3,098.8	3,041.7	3,092.3	3,112.6	3,112.6	13.8	0.4 %	20.3	0.7 %	0.0	
1005 GF/Prgm (DGF)	20.0	0.0	20.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	75.0	18.5	75.0	75.0	75.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	19	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,098.8	3,041.7	3,092.3	3,112.6	3,112.6	13.8	0.4 %	20.3	0.7 %	0.0	
Designated General (DGF)	20.0	0.0	20.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	75.0	18.5	75.0	75.0	75.0	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Public Health Laboratories**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,667.0	7,280.4	7,207.0	7,239.8	7,239.8	572.8	8.6 %	32.8	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,729.7	4,369.1	4,090.7	4,123.5	4,123.5	-606.2	-12.8 %	32.8	0.8 %	0.0	
2 Travel	37.2	29.9	37.2	37.2	37.2	0.0		0.0		0.0	
3 Services	1,141.8	1,629.1	1,874.7	1,874.7	1,874.7	732.9	64.2 %	0.0		0.0	
4 Commodities	758.3	955.7	1,204.4	1,204.4	1,204.4	446.1	58.8 %	0.0		0.0	
5 Capital Outlay	0.0	296.6	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	
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)	1,462.9	1,506.3	1,518.9	1,526.7	1,526.7	63.8	4.4 %	7.8	0.5 %	0.0	
1003 G/F Match (UGF)	97.8	0.0	98.0	98.0	98.0	0.2	0.2 %	0.0		0.0	
1004 Gen Fund (UGF)	4,152.5	5,156.2	4,022.9	4,044.4	4,044.4	-108.1	-2.6 %	21.5	0.5 %	0.0	
1005 GF/Prgm (DGF)	121.8	2.7	724.0	725.0	725.0	603.2	495.2 %	1.0	0.1 %	0.0	
1007 I/A Rcpts (Other)	550.0	615.2	557.4	559.9	559.9	9.9	1.8 %	2.5	0.4 %	0.0	
1108 Stat Desig (Other)	282.0	0.0	285.8	285.8	285.8	3.8	1.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	47	47	40	39	39	-8	-17.0 %	-1	-2.5 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,250.3	5,156.2	4,120.9	4,142.4	4,142.4	-107.9	-2.5 %	21.5	0.5 %	0.0	
Designated General (DGF)	121.8	2.7	724.0	725.0	725.0	603.2	495.2 %	1.0	0.1 %	0.0	
Other State Funds (Other)	832.0	615.2	843.2	845.7	845.7	13.7	1.6 %	2.5	0.3 %	0.0	
Federal Receipts (Fed)	1,462.9	1,506.3	1,518.9	1,526.7	1,526.7	63.8	4.4 %	7.8	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Community Health Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	2,153.9	1,521.7	1,414.1	1,414.1	250.0	-1,903.9 -88.4 %	-1,164.1 -82.3 %	-1,164.1 -82.3 %
<u>Objects of Expenditure</u>								
1 Personal Services	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
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	2,153.9	1,521.7	1,414.1	1,414.1	250.0	-1,903.9 -88.4 %	-1,164.1 -82.3 %	-1,164.1 -82.3 %
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)	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,653.9	1,521.7	1,414.1	1,414.1	250.0	-1,403.9 -84.9 %	-1,164.1 -82.3 %	-1,164.1 -82.3 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,653.9	1,521.7	1,414.1	1,414.1	250.0	-1,403.9 -84.9 %	-1,164.1 -82.3 %	-1,164.1 -82.3 %
Federal Receipts (Fed)	500.0	0.0	0.0	0.0	0.0	-500.0 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Early Intervention/Infant Learning Programs

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	12,775.7	11,533.1	10,041.7	10,041.7	10,041.7	-2,734.0	-21.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	859.6	672.0	0.0	0.0	0.0	-859.6	-100.0 %	0.0	0.0
2 Travel	60.0	13.3	0.0	0.0	0.0	-60.0	-100.0 %	0.0	0.0
3 Services	1,537.1	1,024.8	0.0	0.0	0.0	-1,537.1	-100.0 %	0.0	0.0
4 Commodities	20.0	1.5	0.0	0.0	0.0	-20.0	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	10,299.0	9,821.5	10,041.7	10,041.7	10,041.7	-257.3	-2.5 %	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)	2,353.9	2,466.5	1,859.1	1,859.1	1,859.1	-494.8	-21.0 %	0.0	0.0
1003 G/F Match (UGF)	39.4	0.0	0.0	0.0	0.0	-39.4	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,570.8	1,143.3	0.0	0.0	0.0	-1,570.8	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	758.1	563.6	758.1	758.1	758.1	0.0		0.0	0.0
1037 GF/MH (UGF)	7,873.5	7,319.7	7,424.5	7,424.5	7,424.5	-449.0	-5.7 %	0.0	0.0
1092 MHTAAR (Other)	180.0	40.0	0.0	0.0	0.0	-180.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	0	0	0	-7	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	9,483.7	8,463.0	7,424.5	7,424.5	7,424.5	-2,059.2	-21.7 %	0.0	0.0
Other State Funds (Other)	938.1	603.6	758.1	758.1	758.1	-180.0	-19.2 %	0.0	0.0
Federal Receipts (Fed)	2,353.9	2,466.5	1,859.1	1,859.1	1,859.1	-494.8	-21.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Senior and Disabilities Services Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	20,960.6	19,144.6	25,403.1	22,389.1	23,401.3	2,440.7	11.6 %	-2,001.8	-7.9 %	1,012.2	4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,745.6	15,575.5	16,781.7	17,022.7	17,576.7	831.1	5.0 %	795.0	4.7 %	554.0	3.3 %
2 Travel	380.3	368.1	605.9	484.3	488.9	108.6	28.6 %	-117.0	-19.3 %	4.6	0.9 %
3 Services	3,434.4	2,724.8	7,239.5	4,345.1	4,793.7	1,359.3	39.6 %	-2,445.8	-33.8 %	448.6	10.3 %
4 Commodities	312.5	131.9	376.0	137.0	142.0	-170.5	-54.6 %	-234.0	-62.2 %	5.0	3.6 %
5 Capital Outlay	87.8	344.3	400.0	400.0	400.0	312.2	355.6 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	10,733.6	8,969.2	12,901.6	11,684.6	11,910.8	1,177.2	11.0 %	-990.8	-7.7 %	226.2	1.9 %
1003 G/F Match (UGF)	5,778.0	5,864.2	71.1	72.4	298.6	-5,479.4	-94.8 %	227.5	320.0 %	226.2	312.4 %
1004 Gen Fund (UGF)	910.3	1,053.1	7,149.4	7,208.0	7,208.0	6,297.7	691.8 %	58.6	0.8 %	0.0	
1007 I/A Rcpts (Other)	313.7	182.0	525.9	473.7	473.7	160.0	51.0 %	-52.2	-9.9 %	0.0	
1037 GF/MH (UGF)	2,946.1	2,393.0	2,937.1	2,946.7	3,046.7	100.6	3.4 %	109.6	3.7 %	100.0	3.4 %
1061 CIP Rcpts (Other)	0.0	464.9	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	278.9	218.2	1,818.0	3.7	463.5	184.6	66.2 %	-1,354.5	-74.5 %	459.8	>999 %
<u>Positions</u>											
Perm Full Time	151	152	154	154	156	5	3.3 %	2	1.3 %	2	1.3 %
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	7	12	8	6	6	-1	-14.3 %	-2	-25.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,634.4	9,310.3	10,157.6	10,227.1	10,553.3	918.9	9.5 %	395.7	3.9 %	326.2	3.2 %
Other State Funds (Other)	592.6	865.1	2,343.9	477.4	937.2	344.6	58.2 %	-1,406.7	-60.0 %	459.8	96.3 %
Federal Receipts (Fed)	10,733.6	8,969.2	12,901.6	11,684.6	11,910.8	1,177.2	11.0 %	-990.8	-7.7 %	226.2	1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: General Relief/Temporary Assisted Living**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,113.7	7,383.0	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	172.0	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	8,113.7	7,211.0	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,373.4	6,513.2	6,583.6	6,401.1	6,401.1	-972.3	-13.2 %	-182.5	-2.8 %	0.0	
1037 GF/MH (UGF)	740.3	697.8	740.3	740.3	740.3	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	172.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,113.7	7,211.0	7,323.9	7,141.4	7,141.4	-972.3	-12.0 %	-182.5	-2.5 %	0.0	
Other State Funds (Other)	0.0	172.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Community Based Grants**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	16,617.4	15,341.0	17,084.0	17,084.0	17,057.5	440.1	2.6 %	-26.5	-0.2 %	-26.5	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	310.0	166.6	61.5	61.5	61.5	-248.5	-80.2 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	16,307.4	15,174.4	17,022.5	17,022.5	16,996.0	688.6	4.2 %	-26.5	-0.2 %	-26.5	-0.2 %
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)	6,358.4	5,875.2	6,706.9	6,706.9	6,706.9	348.5	5.5 %	0.0		0.0	
1003 G/F Match (UGF)	644.4	0.0	0.0	0.0	0.0	-644.4	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	5,148.0	9,167.5	9,977.1	9,977.1	9,977.1	4,829.1	93.8 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	0.0	100.0	100.0	73.5	73.5	>999 %	-26.5	-26.5 %	-26.5	-26.5 %
1037 GF/MH (UGF)	4,341.6	0.0	0.0	0.0	0.0	-4,341.6	-100.0 %	0.0		0.0	
1092 MHTAAR (Other)	125.0	298.3	300.0	300.0	300.0	175.0	140.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,134.0	9,167.5	9,977.1	9,977.1	9,977.1	-156.9	-1.5 %	0.0		0.0	
Other State Funds (Other)	125.0	298.3	400.0	400.0	373.5	248.5	198.8 %	-26.5	-6.6 %	-26.5	-6.6 %
Federal Receipts (Fed)	6,358.4	5,875.2	6,706.9	6,706.9	6,706.9	348.5	5.5 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Community Developmental Disabilities Grants

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	14,091.6	13,229.4	13,414.4	13,094.4	7,276.5	-6,815.1	-48.4 %	-6,137.9	-45.8 %	-5,817.9	-44.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	175.8	132.0	175.8	175.8	175.8	0.0		0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	13,915.8	13,097.4	13,238.6	12,918.6	7,100.7	-6,815.1	-49.0 %	-6,137.9	-46.4 %	-5,817.9	-45.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,510.8	0.0	0.0	0.0	0.0	-5,510.8	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	498.2	465.6	578.0	578.0	578.0	79.8	16.0 %	0.0		0.0	
1037 GF/MH (UGF)	7,832.3	12,465.1	12,836.4	12,516.4	6,698.5	-1,133.8	-14.5 %	-6,137.9	-47.8 %	-5,817.9	-46.5 %
1092 MHTAAR (Other)	250.3	298.7	0.0	0.0	0.0	-250.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,343.1	12,465.1	12,836.4	12,516.4	6,698.5	-6,644.6	-49.8 %	-6,137.9	-47.8 %	-5,817.9	-46.5 %
Other State Funds (Other)	748.5	764.3	578.0	578.0	578.0	-170.5	-22.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	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>										
1004 Gen Fund (UGF)	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	815.0	612.1	615.0	615.0	615.0	-200.0	-24.5 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln to	[5] - [1] 2017 18GovAmd	2017 17MgtPln to	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to	[5] - [4] 2017 18GovAmd
Total	532.8	484.3	461.9	406.1	406.1	-126.7	-23.8 %	-55.8	-12.1 %		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	462.9	434.2	393.5	289.5	289.5	-173.4	-37.5 %	-104.0	-26.4 %		0.0
2 Travel	42.4	15.0	21.7	56.1	56.1	13.7	32.3 %	34.4	158.5 %		0.0
3 Services	19.2	32.5	42.7	56.5	56.5	37.3	194.3 %	13.8	32.3 %		0.0
4 Commodities	8.3	2.6	4.0	4.0	4.0	-4.3	-51.8 %	0.0			0.0
5 Capital Outlay	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
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)	0.0	0.0	212.6	214.9	214.9	214.9	>999 %	2.3	1.1 %		0.0
1004 Gen Fund (UGF)	45.5	30.8	77.5	71.6	71.6	26.1	57.4 %	-5.9	-7.6 %		0.0
1007 I/A Rcpts (Other)	340.9	323.6	23.9	0.0	0.0	-340.9	-100.0 %	-23.9	-100.0 %		0.0
1037 GF/MH (UGF)	29.6	13.0	29.6	0.0	0.0	-29.6	-100.0 %	-29.6	-100.0 %		0.0
1092 MHTAAR (Other)	116.8	116.9	118.3	119.6	119.6	2.8	2.4 %	1.3	1.1 %		0.0
<u>Positions</u>											
Perm Full Time	4	4	3	2	2	-2	-50.0 %	-1	-33.3 %		0
Perm Part Time	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0		0			0
<u>Funding Summary</u>											
Unrestricted General (UGF)	75.1	43.8	107.1	71.6	71.6	-3.5	-4.7 %	-35.5	-33.1 %		0.0
Other State Funds (Other)	457.7	440.5	142.2	119.6	119.6	-338.1	-73.9 %	-22.6	-15.9 %		0.0
Federal Receipts (Fed)	0.0	0.0	212.6	214.9	214.9	214.9	>999 %	2.3	1.1 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Senior and Disabilities Services

Allocation: Governor's Council on Disabilities and Special Education

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,254.7	1,887.4	2,009.1	1,769.2	1,829.2	-425.5	-18.9 %	-179.9	-9.0 %	60.0	3.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	948.3	826.2	979.2	915.8	915.8	-32.5	-3.4 %	-63.4	-6.5 %	0.0	
2 Travel	225.4	81.4	160.1	121.1	81.1	-144.3	-64.0 %	-79.0	-49.3 %	-40.0	-33.0 %
3 Services	1,045.0	962.2	830.8	692.3	792.3	-252.7	-24.2 %	-38.5	-4.6 %	100.0	14.4 %
4 Commodities	36.0	17.6	39.0	40.0	40.0	4.0	11.1 %	1.0	2.6 %	0.0	
5 Capital Outlay	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	
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)	985.2	699.6	1,104.6	1,110.8	1,110.8	125.6	12.7 %	6.2	0.6 %	0.0	
1004 Gen Fund (UGF)	0.0	43.2	0.0	0.0	0.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	349.7	309.6	353.9	354.7	314.7	-35.0	-10.0 %	-39.2	-11.1 %	-40.0	-11.3 %
1037 GF/MH (UGF)	322.0	213.8	25.0	25.0	25.0	-297.0	-92.2 %	0.0		0.0	
1092 MHTAAR (Other)	597.8	621.2	525.6	278.7	378.7	-219.1	-36.7 %	-146.9	-27.9 %	100.0	35.9 %
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	1	0	0	0		-1	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	322.0	257.0	25.0	25.0	25.0	-297.0	-92.2 %	0.0		0.0	
Other State Funds (Other)	947.5	930.8	879.5	633.4	693.4	-254.1	-26.8 %	-186.1	-21.2 %	60.0	9.5 %
Federal Receipts (Fed)	985.2	699.6	1,104.6	1,110.8	1,110.8	125.6	12.7 %	6.2	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	6,000.0	2,350.3	6,000.0	6,000.0	6,000.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	6,000.0	2,194.9	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
4 Commodities	0.0	155.4	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1188 Fed Unrstr (Fed)	6,000.0	2,350.3	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	6,000.0	2,350.3	6,000.0	6,000.0	6,000.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,088.1	1,800.5	1,689.7	1,718.8	1,718.8	-369.3	-17.7 %	29.1	1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,499.9	1,529.5	1,431.9	1,461.0	1,461.0	-38.9	-2.6 %	29.1	2.0 %	0.0	
2 Travel	46.8	0.7	10.0	10.0	10.0	-36.8	-78.6 %	0.0		0.0	
3 Services	421.4	267.6	237.8	237.8	237.8	-183.6	-43.6 %	0.0		0.0	
4 Commodities	120.0	2.7	10.0	10.0	10.0	-110.0	-91.7 %	0.0		0.0	
5 Capital Outlay	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	
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)	741.1	475.2	355.3	362.9	362.9	-378.2	-51.0 %	7.6	2.1 %	0.0	
1004 Gen Fund (UGF)	759.5	844.0	829.0	846.5	846.5	87.0	11.5 %	17.5	2.1 %	0.0	
1007 I/A Rcpts (Other)	512.5	481.3	485.4	489.2	489.2	-23.3	-4.5 %	3.8	0.8 %	0.0	
1061 CIP Rcpts (Other)	75.0	0.0	20.0	20.2	20.2	-54.8	-73.1 %	0.2	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	13	13	12	12	12	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	759.5	844.0	829.0	846.5	846.5	87.0	11.5 %	17.5	2.1 %	0.0	
Other State Funds (Other)	587.5	481.3	505.4	509.4	509.4	-78.1	-13.3 %	4.0	0.8 %	0.0	
Federal Receipts (Fed)	741.1	475.2	355.3	362.9	362.9	-378.2	-51.0 %	7.6	2.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,112.2	1,081.9	1,082.9	1,028.2	949.0	-163.2	-14.7 %	-133.9	-12.4 %	-79.2	-7.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	900.9	917.2	933.2	878.5	799.3	-101.6	-11.3 %	-133.9	-14.3 %	-79.2	-9.0 %
2 Travel	6.2	3.1	6.2	6.2	6.2	0.0		0.0		0.0	
3 Services	195.1	150.8	133.5	133.5	133.5	-61.6	-31.6 %	0.0		0.0	
4 Commodities	10.0	10.8	10.0	10.0	10.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	618.2	479.6	542.3	474.5	474.5	-143.7	-23.2 %	-67.8	-12.5 %	0.0	
1003 G/F Match (UGF)	474.0	564.8	540.6	553.7	474.5	0.5	0.1 %	-66.1	-12.2 %	-79.2	-14.3 %
1004 Gen Fund (UGF)	20.0	37.5	0.0	0.0	0.0	-20.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	7	7	7	7	6	-1	-14.3 %	-1	-14.3 %	-1	-14.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	494.0	602.3	540.6	553.7	474.5	-19.5	-3.9 %	-66.1	-12.2 %	-79.2	-14.3 %
Federal Receipts (Fed)	618.2	479.6	542.3	474.5	474.5	-143.7	-23.2 %	-67.8	-12.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,447.4	2,962.6	3,967.4	4,063.6	4,063.6	616.2	17.9 %	96.2	2.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,348.7	2,025.6	2,677.4	3,280.8	3,280.8	932.1	39.7 %	603.4	22.5 %	0.0	
2 Travel	220.1	116.0	142.6	147.6	147.6	-72.5	-32.9 %	5.0	3.5 %	0.0	
3 Services	848.6	781.5	1,088.9	572.7	572.7	-275.9	-32.5 %	-516.2	-47.4 %	0.0	
4 Commodities	30.0	38.3	28.1	32.1	32.1	2.1	7.0 %	4.0	14.2 %	0.0	
5 Capital Outlay	0.0	1.2	30.4	30.4	30.4	30.4	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	886.7	860.3	1,194.8	1,512.3	1,512.3	625.6	70.6 %	317.5	26.6 %	0.0	
1003 G/F Match (UGF)	894.5	0.0	314.7	492.8	492.8	-401.7	-44.9 %	178.1	56.6 %	0.0	
1004 Gen Fund (UGF)	710.8	1,048.8	1,656.6	1,157.1	1,157.1	446.3	62.8 %	-499.5	-30.2 %	0.0	
1007 I/A Rcpts (Other)	650.0	777.9	491.1	497.0	497.0	-153.0	-23.5 %	5.9	1.2 %	0.0	
1037 GF/MH (UGF)	109.8	109.8	109.8	202.1	202.1	92.3	84.1 %	92.3	84.1 %	0.0	
1061 CIP Rcpts (Other)	195.6	165.8	200.4	202.3	202.3	6.7	3.4 %	1.9	0.9 %	0.0	
<u>Positions</u>											
Perm Full Time	16	11	19	19	19	3	18.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	3	1	2	2	1	100.0 %	1	100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,715.1	1,158.6	2,081.1	1,852.0	1,852.0	136.9	8.0 %	-229.1	-11.0 %	0.0	
Other State Funds (Other)	845.6	943.7	691.5	699.3	699.3	-146.3	-17.3 %	7.8	1.1 %	0.0	
Federal Receipts (Fed)	886.7	860.3	1,194.8	1,512.3	1,512.3	625.6	70.6 %	317.5	26.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	250.0	85.0	250.0	250.0	250.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	250.0	85.0	250.0	250.0	250.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
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)	125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0
1003 G/F Match (UGF)	125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0
Federal Receipts (Fed)	125.0	42.5	125.0	125.0	125.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Administrative Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,276.0	11,323.2	12,045.5	11,977.1	11,737.3	-1,538.7	-11.6 %	-308.2	-2.6 %	-239.8	-2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,283.7	9,375.8	9,296.4	9,008.1	8,768.3	-1,515.4	-14.7 %	-528.1	-5.7 %	-239.8	-2.7 %
2 Travel	77.3	17.5	31.7	31.7	31.7	-45.6	-59.0 %	0.0		0.0	
3 Services	2,734.0	1,885.3	2,606.4	2,826.3	2,826.3	92.3	3.4 %	219.9	8.4 %	0.0	
4 Commodities	176.0	42.2	111.0	111.0	111.0	-65.0	-36.9 %	0.0		0.0	
5 Capital Outlay	5.0	2.4	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,773.2	5,235.5	4,950.5	4,889.1	4,889.1	115.9	2.4 %	-61.4	-1.2 %	0.0	
1003 G/F Match (UGF)	586.2	1,188.1	0.0	0.0	0.0	-586.2	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	6,622.0	3,832.6	6,030.8	6,016.6	5,776.8	-845.2	-12.8 %	-254.0	-4.2 %	-239.8	-4.0 %
1007 I/A Rcpts (Other)	1,233.8	993.3	993.4	1,000.6	1,000.6	-233.2	-18.9 %	7.2	0.7 %	0.0	
1061 CIP Rcpts (Other)	60.8	73.7	70.8	70.8	70.8	10.0	16.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	100	92	89	86	81	-19	-19.0 %	-8	-9.0 %	-5	-5.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,208.2	5,020.7	6,030.8	6,016.6	5,776.8	-1,431.4	-19.9 %	-254.0	-4.2 %	-239.8	-4.0 %
Other State Funds (Other)	1,294.6	1,067.0	1,064.2	1,071.4	1,071.4	-223.2	-17.2 %	7.2	0.7 %	0.0	
Federal Receipts (Fed)	4,773.2	5,235.5	4,950.5	4,889.1	4,889.1	115.9	2.4 %	-61.4	-1.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,277.1	1,124.4	1,299.3	1,025.0	1,025.0	-252.1	-19.7 %	-274.3	-21.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,047.8	925.8	821.6	757.3	757.3	-290.5	-27.7 %	-64.3	-7.8 %	0.0	
2 Travel	60.2	13.9	60.2	30.2	30.2	-30.0	-49.8 %	-30.0	-49.8 %	0.0	
3 Services	117.0	182.4	365.4	225.4	225.4	108.4	92.6 %	-140.0	-38.3 %	0.0	
4 Commodities	52.1	2.3	52.1	12.1	12.1	-40.0	-76.8 %	-40.0	-76.8 %	0.0	
5 Capital Outlay	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	
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)	3.2	0.0	0.0	4.5	4.5	1.3	40.6 %	4.5	>999 %	0.0	
1004 Gen Fund (UGF)	0.0	17.2	10.0	30.1	30.1	30.1	>999 %	20.1	201.0 %	0.0	
1007 I/A Rcpts (Other)	50.0	50.5	50.2	90.4	90.4	40.4	80.8 %	40.2	80.1 %	0.0	
1061 CIP Rcpts (Other)	1,223.9	1,056.7	1,239.1	900.0	900.0	-323.9	-26.5 %	-339.1	-27.4 %	0.0	
<u>Positions</u>											
Perm Full Time	9	8	8	6	6	-3	-33.3 %	-2	-25.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	17.2	10.0	30.1	30.1	30.1	>999 %	20.1	201.0 %	0.0	
Other State Funds (Other)	1,273.9	1,107.2	1,289.3	990.4	990.4	-283.5	-22.3 %	-298.9	-23.2 %	0.0	
Federal Receipts (Fed)	3.2	0.0	0.0	4.5	4.5	1.3	40.6 %	4.5	>999 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	19,350.0	18,062.5	16,189.6	16,670.3	16,670.3	-2,679.7	-13.8 %	480.7	3.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	13,752.6	13,122.2	14,046.5	14,070.7	14,070.7	318.1	2.3 %	24.2	0.2 %	0.0	
2 Travel	191.7	30.5	149.7	49.7	49.7	-142.0	-74.1 %	-100.0	-66.8 %	0.0	
3 Services	4,646.2	3,465.4	1,716.1	2,272.6	2,272.6	-2,373.6	-51.1 %	556.5	32.4 %	0.0	
4 Commodities	759.5	1,334.5	277.3	277.3	277.3	-482.2	-63.5 %	0.0		0.0	
5 Capital Outlay	0.0	109.9	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	
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)	7,384.6	5,316.4	2,665.1	2,762.0	2,762.0	-4,622.6	-62.6 %	96.9	3.6 %	0.0	
1004 Gen Fund (UGF)	10,343.9	9,951.2	4,109.0	4,128.1	4,128.1	-6,215.8	-60.1 %	19.1	0.5 %	0.0	
1007 I/A Rcpts (Other)	1,226.3	2,253.6	8,964.9	8,982.9	8,982.9	7,756.6	632.5 %	18.0	0.2 %	0.0	
1061 CIP Rcpts (Other)	395.2	541.3	450.6	797.3	797.3	402.1	101.7 %	346.7	76.9 %	0.0	
<u>Positions</u>											
Perm Full Time	115	115	115	114	114	-1	-0.9 %	-1	-0.9 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	0	0	0	0	-9	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,343.9	9,951.2	4,109.0	4,128.1	4,128.1	-6,215.8	-60.1 %	19.1	0.5 %	0.0	
Other State Funds (Other)	1,621.5	2,794.9	9,415.5	9,780.2	9,780.2	8,158.7	503.2 %	364.7	3.9 %	0.0	
Federal Receipts (Fed)	7,384.6	5,316.4	2,665.1	2,762.0	2,762.0	-4,622.6	-62.6 %	96.9	3.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	
								18Adj Bas	to 18GovAmd	
Total	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
3 Services	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0	0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	2,138.8	0.0	0.0	0.0	0.0	-2,138.8	-100.0 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Departmental Support Services
Allocation: Pioneers' Homes Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	2,010.0	0.0	0.0	0.0	0.0	-2,010.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	5,247.9	4,393.6	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	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
2 Travel	0.0	-137.7	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	5,247.9	4,531.3	5,168.6	5,168.6	5,168.6	-79.3	-1.5 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,225.6	1,095.1	1,633.2	1,633.2	1,633.2	407.6	33.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,593.0	2,948.5	3,185.4	3,185.4	3,185.4	-407.6	-11.3 %	0.0	0.0
1007 I/A Rcpts (Other)	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0	0.0
1037 GF/MH (UGF)	350.0	350.0	350.0	350.0	350.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,943.0	3,298.5	3,535.4	3,535.4	3,535.4	-407.6	-10.3 %	0.0	0.0
Other State Funds (Other)	79.3	0.0	0.0	0.0	0.0	-79.3	-100.0 %	0.0	0.0
Federal Receipts (Fed)	1,225.6	1,095.1	1,633.2	1,633.2	1,633.2	407.6	33.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	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>									
1004 Gen Fund (UGF)	1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,785.3	1,415.3	1,387.0	1,387.0	1,387.0	-398.3	-22.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Community Initiative Matching Grants

Allocation: Community Initiative Matching Grants (non-statutory grants)

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	894.0	872.6	861.7	861.7	861.7	-32.3	-3.6 %	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
2 Travel	14.7	0.0	0.0	0.0	0.0	-14.7	-100.0 %	0.0		0.0
3 Services	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
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	879.3	872.6	861.7	861.7	861.7	-17.6	-2.0 %	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)	12.4	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0
1004 Gen Fund (UGF)	881.6	872.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	881.6	872.6	861.7	861.7	861.7	-19.9	-2.3 %	0.0		0.0
Federal Receipts (Fed)	12.4	0.0	0.0	0.0	0.0	-12.4	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Behavioral Health Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	193,319.4	207,252.6	200,338.0	199,451.0	204,875.0	11,555.6	6.0 %	4,537.0	2.3 %	5,424.0	2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	1,551.9	1,586.9	2,401.9	1,514.9	5,376.9	3,825.0	246.5 %	2,975.0	123.9 %	3,862.0	254.9 %
4 Commodities	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	
7 Grants, Benefits	191,767.5	205,665.7	197,936.1	197,936.1	199,498.1	7,730.6	4.0 %	1,562.0	0.8 %	1,562.0	0.8 %
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)	119,076.8	126,869.1	132,337.5	132,337.5	135,387.0	16,310.2	13.7 %	3,049.5	2.3 %	3,049.5	2.3 %
1003 G/F Match (UGF)	1,518.8	1,397.7	3,100.3	3,100.3	3,100.3	1,581.5	104.1 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	830.4	850.0	850.0	850.0	850.0	>999 %	0.0		0.0	
1037 GF/MH (UGF)	70,506.3	78,069.9	62,907.7	62,445.7	62,907.7	-7,598.6	-10.8 %	0.0		462.0	0.7 %
1092 MHTAAR (Other)	0.0	0.0	425.0	0.0	1,912.5	1,912.5	>999 %	1,487.5	350.0 %	1,912.5	>999 %
1108 Stat Desig (Other)	717.5	85.5	717.5	717.5	717.5	0.0		0.0		0.0	
1180 A/D T&P Fd (DGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	72,025.1	80,298.0	66,858.0	66,396.0	66,858.0	-5,167.1	-7.2 %	0.0		462.0	0.7 %
Designated General (DGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0	-100.0 %	0.0		0.0	
Other State Funds (Other)	717.5	85.5	1,142.5	717.5	2,630.0	1,912.5	266.6 %	1,487.5	130.2 %	1,912.5	266.6 %
Federal Receipts (Fed)	119,076.8	126,869.1	132,337.5	132,337.5	135,387.0	16,310.2	13.7 %	3,049.5	2.3 %	3,049.5	2.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Children's Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	12,040.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0
2 Travel	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
4 Commodities	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
7 Grants, Benefits	12,040.0	0.0	0.0	0.0	0.0	-12,040.0	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	7,629.3	0.0	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0
1003 G/F Match (UGF)	1,581.5	0.0	0.0	0.0	0.0	-1,581.5	-100.0 %	0.0
1004 Gen Fund (UGF)	850.0	0.0	0.0	0.0	0.0	-850.0	-100.0 %	0.0
1037 GF/MH (UGF)	1,979.2	0.0	0.0	0.0	0.0	-1,979.2	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0		0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,410.7	0.0	0.0	0.0	0.0	-4,410.7	-100.0 %	0.0
Federal Receipts (Fed)	7,629.3	0.0	0.0	0.0	0.0	-7,629.3	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Adult Preventative Dental Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	15,885.3	15,237.7	15,650.2	15,650.2	15,650.2	-235.1	-1.5 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	15,885.3	15,237.7	15,650.2	15,650.2	15,650.2	-235.1	-1.5 %	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)	9,338.1	9,718.8	12,767.6	12,767.6	12,767.6	3,429.5	36.7 %	0.0	0.0
1003 G/F Match (UGF)	5,765.3	5,518.8	2,882.6	2,882.6	2,882.6	-2,882.7	-50.0 %	0.0	0.0
1004 Gen Fund (UGF)	781.9	0.1	0.0	0.0	0.0	-781.9	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,547.2	5,518.9	2,882.6	2,882.6	2,882.6	-3,664.6	-56.0 %	0.0	0.0
Federal Receipts (Fed)	9,338.1	9,718.8	12,767.6	12,767.6	12,767.6	3,429.5	36.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	888,931.4	1,058,746.7	976,104.6	960,434.2	986,662.1	97,730.7	11.0 %	10,557.5	1.1 %	26,227.9	2.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	26,975.0	33,535.7	38,475.8	37,968.3	36,624.8	9,649.8	35.8 %	-1,851.0	-4.8 %	-1,343.5	-3.5 %
4 Commodities	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	
7 Grants, Benefits	861,956.4	1,025,211.0	937,628.8	922,465.9	950,037.3	88,080.9	10.2 %	12,408.5	1.3 %	27,571.4	3.0 %
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)	544,409.5	716,228.7	709,010.6	708,760.6	719,780.6	175,371.1	32.2 %	10,770.0	1.5 %	11,020.0	1.6 %
1003 G/F Match (UGF)	251,377.1	265,302.3	248,639.7	233,226.8	248,389.7	-2,987.4	-1.2 %	-250.0	-0.1 %	15,162.9	6.5 %
1004 Gen Fund (UGF)	86,590.6	72,162.1	9,814.0	9,814.0	9,814.0	-76,776.6	-88.7 %	0.0		0.0	
1005 GF/Prgm (DGF)	200.0	0.0	200.0	200.0	200.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	4,700.4	3,598.9	4,700.4	4,700.4	4,700.4	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	7.5	0.0	2.5	2.5	>999 %	-5.0	-66.7 %	2.5	>999 %
1108 Stat Desig (Other)	1,556.3	1,357.2	3,500.0	3,500.0	3,500.0	1,943.7	124.9 %	0.0		0.0	
1168 Tob ED/CES (DGF)	97.5	97.5	97.5	97.5	97.5	0.0		0.0		0.0	
1247 MedRecover (DGF)	0.0	0.0	134.9	134.9	177.4	177.4	>999 %	42.5	31.5 %	42.5	31.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<u>Funding Summary</u>											
Unrestricted General (UGF)	337,967.7	337,464.4	258,453.7	243,040.8	258,203.7	-79,764.0	-23.6 %	-250.0	-0.1 %	15,162.9	6.2 %
Designated General (DGF)	297.5	97.5	432.4	432.4	474.9	177.4	59.6 %	42.5	9.8 %	42.5	9.8 %
Other State Funds (Other)	6,256.7	4,956.1	8,207.9	8,200.4	8,202.9	1,946.2	31.1 %	-5.0	-0.1 %	2.5	
Federal Receipts (Fed)	544,409.5	716,228.7	709,010.6	708,760.6	719,780.6	175,371.1	32.2 %	10,770.0	1.5 %	11,020.0	1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

Appropriation: Medicaid Services

Allocation: Senior and Disabilities Medicaid Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	558,964.9	452,434.7	542,263.3	540,865.1	550,479.4	-8,485.5	-1.5 %	8,216.1	1.5 %	9,614.3	1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	0.0	605.9	0.0	685.0	685.0	685.0	>999 %	685.0	>999 %	0.0	
4 Commodities	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	
7 Grants, Benefits	558,964.9	451,828.8	542,263.3	540,180.1	549,794.4	-9,170.5	-1.6 %	7,531.1	1.4 %	9,614.3	1.8 %
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)	285,815.0	236,565.3	289,227.0	289,477.0	297,193.1	11,378.1	4.0 %	7,966.1	2.8 %	7,716.1	2.7 %
1003 G/F Match (UGF)	208,350.3	215,602.1	238,917.5	237,269.3	239,167.5	30,817.2	14.8 %	250.0	0.1 %	1,898.2	0.8 %
1004 Gen Fund (UGF)	63,731.2	30.2	13,050.4	13,050.4	13,050.4	-50,680.8	-79.5 %	0.0		0.0	
1007 I/A Rcpts (Other)	518.4	0.0	518.4	518.4	518.4	0.0		0.0		0.0	
1108 Stat Desig (Other)	550.0	237.1	550.0	550.0	550.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	272,081.5	215,632.3	251,967.9	250,319.7	252,217.9	-19,863.6	-7.3 %	250.0	0.1 %	1,898.2	0.8 %
Other State Funds (Other)	1,068.4	237.1	1,068.4	1,068.4	1,068.4	0.0		0.0		0.0	
Federal Receipts (Fed)	285,815.0	236,565.3	289,227.0	289,477.0	297,193.1	11,378.1	4.0 %	7,966.1	2.8 %	7,716.1	2.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,463.4	1,123.8	989.8	1,002.3	1,002.3	-461.1	-31.5 %	12.5	1.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,202.7	932.1	803.0	767.8	767.8	-434.9	-36.2 %	-35.2	-4.4 %	0.0	
2 Travel	58.7	52.4	45.0	45.0	45.0	-13.7	-23.3 %	0.0		0.0	
3 Services	192.0	129.2	133.8	181.5	181.5	-10.5	-5.5 %	47.7	35.7 %	0.0	
4 Commodities	10.0	10.1	8.0	8.0	8.0	-2.0	-20.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1003 G/F Match (UGF)	0.0	26.0	13.7	13.7	13.7	13.7	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	749.8	509.9	467.8	472.4	472.4	-277.4	-37.0 %	4.6	1.0 %	0.0	
1007 I/A Rcpts (Other)	713.6	587.9	508.3	516.2	516.2	-197.4	-27.7 %	7.9	1.6 %	0.0	
<u>Positions</u>											
Perm Full Time	8	6	5	5	5	-3	-37.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	749.8	535.9	481.5	486.1	486.1	-263.7	-35.2 %	4.6	1.0 %	0.0	
Other State Funds (Other)	713.6	587.9	508.3	516.2	516.2	-197.4	-27.7 %	7.9	1.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	675.9	413.9	554.4	557.8	557.8	-118.1	-17.5 %	3.4	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	467.7	314.2	341.6	345.0	345.0	-122.7	-26.2 %	3.4	1.0 %	0.0	
2 Travel	34.0	28.5	42.0	42.0	42.0	8.0	23.5 %	0.0		0.0	
3 Services	121.3	68.7	144.4	144.4	144.4	23.1	19.0 %	0.0		0.0	
4 Commodities	26.9	2.5	26.4	26.4	26.4	-0.5	-1.9 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	26.0	0.0	0.0	0.0	0.0	-26.0	-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>											
1004 Gen Fund (UGF)	31.4	25.2	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	644.5	388.7	554.4	557.8	557.8	-86.7	-13.5 %	3.4	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	5	3	3	3	3	-2	-40.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	31.4	25.2	0.0	0.0	0.0	-31.4	-100.0 %	0.0		0.0	
Other State Funds (Other)	644.5	388.7	554.4	557.8	557.8	-86.7	-13.5 %	3.4	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	529.6	434.8	449.8	457.3	457.3	-72.3	-13.7 %	7.5	1.7 %	0.0	
2 Travel	6.3	0.0	9.6	9.6	9.6	3.3	52.4 %	0.0		0.0	
3 Services	49.4	55.4	57.1	57.1	57.1	7.7	15.6 %	0.0		0.0	
4 Commodities	11.2	13.9	14.6	14.6	14.6	3.4	30.4 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	4	3	3	3	3	-1	-25.0 %	0		0	
Perm Part Time	0	1	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	596.5	504.1	531.1	538.6	538.6	-57.9	-9.7 %	7.5	1.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Management Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,798.6	3,078.8	3,712.7	4,004.9	3,965.7	167.1	4.4 %	253.0	6.8 %	-39.2	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,142.8	2,894.4	3,023.7	2,940.0	2,900.8	-242.0	-7.7 %	-122.9	-4.1 %	-39.2	-1.3 %
2 Travel	18.0	10.9	18.0	19.0	19.0	1.0	5.6 %	1.0	5.6 %	0.0	
3 Services	571.1	157.0	623.3	997.7	997.7	426.6	74.7 %	374.4	60.1 %	0.0	
4 Commodities	56.7	16.5	41.7	42.2	42.2	-14.5	-25.6 %	0.5	1.2 %	0.0	
5 Capital Outlay	10.0	0.0	6.0	6.0	6.0	-4.0	-40.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	2,452.5	2,192.4	2,497.3	2,520.3	2,499.9	47.4	1.9 %	2.6	0.1 %	-20.4	-0.8 %
1003 G/F Match (UGF)	215.2	102.1	99.0	99.4	99.4	-115.8	-53.8 %	0.4	0.4 %	0.0	
1004 Gen Fund (UGF)	0.0	21.8	0.0	259.1	249.1	249.1	>999 %	249.1	>999 %	-10.0	-3.9 %
1007 I/A Rcpts (Other)	1,130.9	762.5	1,116.4	1,126.1	1,117.3	-13.6	-1.2 %	0.9	0.1 %	-8.8	-0.8 %
<u>Positions</u>											
Perm Full Time	34	32	31	28	28	-6	-17.6 %	-3	-9.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	215.2	123.9	99.0	358.5	348.5	133.3	61.9 %	249.5	252.0 %	-10.0	-2.8 %
Other State Funds (Other)	1,130.9	762.5	1,116.4	1,126.1	1,117.3	-13.6	-1.2 %	0.9	0.1 %	-8.8	-0.8 %
Federal Receipts (Fed)	2,452.5	2,192.4	2,497.3	2,520.3	2,499.9	47.4	1.9 %	2.6	0.1 %	-20.4	-0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Human Resources

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	197.6	198.9	211.4	0.0	0.0	-197.6	-100.0 %	-211.4	-100.0 %	0.0	
2 Travel	2.0	0.0	1.0	0.0	0.0	-2.0	-100.0 %	-1.0	-100.0 %	0.0	
3 Services	77.8	47.7	41.4	0.0	0.0	-77.8	-100.0 %	-41.4	-100.0 %	0.0	
4 Commodities	0.5	0.3	0.5	0.0	0.0	-0.5	-100.0 %	-0.5	-100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	0	0	-2	-100.0 %	-2	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	277.9	246.9	254.3	0.0	0.0	-277.9	-100.0 %	-254.3	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	3,892.8	3,432.9	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %
4 Commodities	0.0	10.3	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,892.8	3,443.2	3,100.3	3,100.3	2,828.9	-1,063.9	-27.3 %	-271.4	-8.8 %	-271.4	-8.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	7,958.2	6,407.5	6,675.4	6,696.7	6,696.7	-1,261.5	-15.9 %	21.3	0.3 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,170.9	3,695.0	3,975.6	3,848.9	3,848.9	-322.0	-7.7 %	-126.7	-3.2 %	0.0
2 Travel	50.7	3.7	15.0	15.0	15.0	-35.7	-70.4 %	0.0		0.0
3 Services	3,673.6	2,663.7	2,537.7	2,685.7	2,685.7	-987.9	-26.9 %	148.0	5.8 %	0.0
4 Commodities	43.0	45.1	127.1	127.1	127.1	84.1	195.6 %	0.0		0.0
5 Capital Outlay	20.0	0.0	20.0	20.0	20.0	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
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)	5,557.1	4,110.8	4,608.2	4,621.8	4,621.8	-935.3	-16.8 %	13.6	0.3 %	0.0
1004 Gen Fund (UGF)	526.7	295.8	168.5	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0
1007 I/A Rcpts (Other)	1,874.4	1,965.9	1,898.7	1,903.9	1,903.9	29.5	1.6 %	5.2	0.3 %	0.0
1061 CIP Rcpts (Other)	0.0	35.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	32	30	29	28	28	-4	-12.5 %	-1	-3.4 %	0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	526.7	295.8	168.5	171.0	171.0	-355.7	-67.5 %	2.5	1.5 %	0.0
Other State Funds (Other)	1,874.4	2,000.9	1,898.7	1,903.9	1,903.9	29.5	1.6 %	5.2	0.3 %	0.0
Federal Receipts (Fed)	5,557.1	4,110.8	4,608.2	4,621.8	4,621.8	-935.3	-16.8 %	13.6	0.3 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,823.0	4,053.0	4,544.7	4,571.2	4,519.3	-303.7	-6.3 %	-25.4	-0.6 %	-51.9	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,862.7	3,529.5	3,607.3	3,633.8	3,577.9	-284.8	-7.4 %	-29.4	-0.8 %	-55.9	-1.5 %
2 Travel	61.9	30.3	61.9	30.3	30.3	-31.6	-51.1 %	-31.6	-51.1 %	0.0	
3 Services	825.6	475.6	802.7	834.3	838.3	12.7	1.5 %	35.6	4.4 %	4.0	0.5 %
4 Commodities	57.8	17.6	57.8	57.8	57.8	0.0		0.0		0.0	
5 Capital Outlay	15.0	0.0	15.0	15.0	15.0	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	
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)	1,550.4	1,178.2	1,577.0	1,586.2	1,459.3	-91.1	-5.9 %	-117.7	-7.5 %	-126.9	-8.0 %
1004 Gen Fund (UGF)	1,458.4	1,353.6	1,134.3	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0	
1007 I/A Rcpts (Other)	1,577.1	1,359.4	1,596.0	1,604.5	1,604.5	27.4	1.7 %	8.5	0.5 %	0.0	
1061 CIP Rcpts (Other)	0.0	53.7	0.0	0.0	0.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	1.5	76.5	76.5	>999 %	76.5	>999 %	75.0	>999 %
1108 Stat Desig (Other)	110.2	0.0	110.2	110.2	110.2	0.0		0.0		0.0	
1157 Wrks Safe (DGF)	126.9	108.1	127.2	127.3	127.3	0.4	0.3 %	0.1	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	37	34	34	34	32	-5	-13.5 %	-2	-5.9 %	-2	-5.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,458.4	1,353.6	1,134.3	1,141.5	1,141.5	-316.9	-21.7 %	7.2	0.6 %	0.0	
Designated General (DGF)	126.9	108.1	127.2	127.3	127.3	0.4	0.3 %	0.1	0.1 %	0.0	
Other State Funds (Other)	1,687.3	1,413.1	1,706.2	1,716.2	1,791.2	103.9	6.2 %	85.0	5.0 %	75.0	4.4 %
Federal Receipts (Fed)	1,550.4	1,178.2	1,577.0	1,586.2	1,459.3	-91.1	-5.9 %	-117.7	-7.5 %	-126.9	-8.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,741.1	5,523.4	5,805.5	5,843.8	5,653.0	-88.1	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,548.5	4,399.4	4,494.0	4,533.7	4,403.2	-145.3	-3.2 %	-90.8	-2.0 %	-130.5	-2.9 %
2 Travel	118.8	44.5	30.0	30.0	18.7	-100.1	-84.3 %	-11.3	-37.7 %	-11.3	-37.7 %
3 Services	857.5	977.4	1,204.5	1,203.1	1,154.1	296.6	34.6 %	-50.4	-4.2 %	-49.0	-4.1 %
4 Commodities	151.1	71.6	55.0	55.0	55.0	-96.1	-63.6 %	0.0		0.0	
5 Capital Outlay	14.4	9.1	0.0	0.0	0.0	-14.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	50.8	21.4	22.0	22.0	22.0	-28.8	-56.7 %	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>											
1004 Gen Fund (UGF)	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
1157 Wrks Safe (DGF)	5,737.8	5,523.4	5,805.5	5,843.8	5,653.0	-84.8	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %
<u>Positions</u>											
Perm Full Time	50	50	49	49	47	-3	-6.0 %	-2	-4.1 %	-2	-4.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3.3	0.0	0.0	0.0	0.0	-3.3	-100.0 %	0.0		0.0	
Designated General (DGF)	5,737.8	5,523.4	5,805.5	5,843.8	5,653.0	-84.8	-1.5 %	-152.5	-2.6 %	-190.8	-3.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	315.6	250.8	294.2	297.2	297.2	-18.4	-5.8 %	3.0	1.0 %	0.0	
2 Travel	18.7	0.0	18.2	18.2	18.2	-0.5	-2.7 %	0.0		0.0	
3 Services	245.3	125.4	122.9	122.9	122.9	-122.4	-49.9 %	0.0		0.0	
4 Commodities	5.0	1.2	5.0	5.0	5.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1157 Wrkrs Safe (DGF)	584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	3	2	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	584.6	377.4	440.3	443.3	443.3	-141.3	-24.2 %	3.0	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Workers' Compensation

Allocation: Workers' Compensation Benefits Guaranty Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	89.5	75.5	86.7	87.2	87.2	-2.3	-2.6 %	0.5	0.6 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	275.9	308.5	219.4	219.4	219.4	-56.5	-20.5 %	0.0		0.0
4 Commodities	7.2	0.8	2.0	2.0	2.0	-5.2	-72.2 %	0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	400.0	546.7	465.8	465.8	465.8	65.8	16.5 %	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>										
1203 WCBenGF (DGF)	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	772.6	931.5	773.9	774.4	774.4	1.8	0.2 %	0.5	0.1 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	215.3	182.9	214.2	212.9	212.9	-2.4	-1.1 %	-1.3	-0.6 %	0.0	
2 Travel	1.5	0.0	1.5	1.5	1.5	0.0		0.0		0.0	
3 Services	42.9	35.4	48.5	52.2	52.2	9.3	21.7 %	3.7	7.6 %	0.0	
4 Commodities	4.4	1.1	4.3	4.3	4.3	-0.1	-2.3 %	0.0		0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	0.0		0.0		0.0	
7 Grants, Benefits	3,739.0	3,412.3	3,139.0	3,139.0	3,139.0	-600.0	-16.0 %	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>											
1031 Sec Injury (DGF)	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,008.1	3,631.7	3,412.5	3,414.9	3,414.9	-593.2	-14.8 %	2.4	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	245.7	207.1	230.8	233.1	233.1	-12.6	-5.1 %	2.3	1.0 %	0.0	
2 Travel	16.8	8.1	16.8	16.8	16.8	0.0		0.0		0.0	
3 Services	172.4	88.2	191.6	191.6	191.6	19.2	11.1 %	0.0		0.0	
4 Commodities	17.4	0.8	17.4	17.4	17.4	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	
7 Grants, Benefits	1,200.0	916.2	1,000.0	1,000.0	1,000.0	-200.0	-16.7 %	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>											
1032 Fish Fund (DGF)	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	1,652.3	1,220.4	1,456.6	1,458.9	1,458.9	-193.4	-11.7 %	2.3	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,512.3	2,304.5	2,375.6	2,393.8	2,393.8	-118.5	-4.7 %	18.2	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,014.0	1,821.0	1,964.6	1,991.5	1,991.5	-22.5	-1.1 %	26.9	1.4 %	0.0	
2 Travel	38.4	4.7	19.0	4.8	4.8	-33.6	-87.5 %	-14.2	-74.7 %	0.0	
3 Services	439.4	468.3	380.0	385.5	385.5	-53.9	-12.3 %	5.5	1.4 %	0.0	
4 Commodities	20.5	10.5	12.0	12.0	12.0	-8.5	-41.5 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,893.7	1,799.6	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0	
1007 I/A Rcpts (Other)	618.6	504.9	627.4	632.3	632.3	13.7	2.2 %	4.9	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	22	21	21	21	21	-1	-4.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,893.7	1,799.6	1,748.2	1,761.5	1,761.5	-132.2	-7.0 %	13.3	0.8 %	0.0	
Other State Funds (Other)	618.6	504.9	627.4	632.3	632.3	13.7	2.2 %	4.9	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,952.8	2,500.8	2,973.4	2,992.5	2,992.5	39.7	1.3 %	19.1	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,315.3	2,024.8	2,250.6	2,269.7	2,269.7	-45.6	-2.0 %	19.1	0.8 %	0.0	
2 Travel	160.0	112.1	160.0	112.1	112.1	-47.9	-29.9 %	-47.9	-29.9 %	0.0	
3 Services	452.5	349.4	537.8	585.7	585.7	133.2	29.4 %	47.9	8.9 %	0.0	
4 Commodities	25.0	14.5	25.0	25.0	25.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	124.8	87.2	126.3	127.8	127.8	3.0	2.4 %	1.5	1.2 %	0.0	
1007 I/A Rcpts (Other)	710.9	626.8	715.2	719.8	719.8	8.9	1.3 %	4.6	0.6 %	0.0	
1172 Bldg Safe (DGF)	2,115.8	1,786.8	2,131.9	2,144.9	2,144.9	29.1	1.4 %	13.0	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	21	21	21	21	21	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1.3	0.0	0.0	0.0	0.0	-1.3	-100.0 %	0.0		0.0	
Designated General (DGF)	2,240.6	1,874.0	2,258.2	2,272.7	2,272.7	32.1	1.4 %	14.5	0.6 %	0.0	
Other State Funds (Other)	710.9	626.8	715.2	719.8	719.8	8.9	1.3 %	4.6	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	5,911.9	5,196.2	5,726.7	5,760.9	5,760.9	-151.0 -2.6 %	34.2 0.6 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,632.2	3,493.4	3,697.4	3,731.6	3,731.6	99.4 2.7 %	34.2 0.9 %	0.0
2 Travel	285.4	210.7	275.4	210.7	210.7	-74.7 -26.2 %	-64.7 -23.5 %	0.0
3 Services	1,844.3	1,408.2	1,639.3	1,704.0	1,704.0	-140.3 -7.6 %	64.7 3.9 %	0.0
4 Commodities	150.0	65.6	114.6	114.6	114.6	-35.4 -23.6 %	0.0	0.0
5 Capital Outlay	0.0	18.3	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
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)	2,414.5	1,952.9	2,227.7	2,243.1	2,243.1	-171.4 -7.1 %	15.4 0.7 %	0.0
1003 G/F Match (UGF)	1,970.3	1,085.1	1,065.9	1,073.9	883.1	-1,087.2 -55.2 %	-182.8 -17.1 %	-190.8 -17.8 %
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	12.6	0.0	12.6	12.6	12.6	0.0	0.0	0.0
1007 I/A Rcpts (Other)	312.4	233.6	315.2	318.4	318.4	6.0 1.9 %	3.2 1.0 %	0.0
1157 Wrks Safe (DGF)	1,199.1	1,921.6	2,102.3	2,109.9	2,300.7	1,101.6 91.9 %	198.4 9.4 %	190.8 9.0 %
<u>Positions</u>								
Perm Full Time	38	38	38	38	38	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,973.3	1,088.1	1,068.9	1,076.9	886.1	-1,087.2 -55.1 %	-182.8 -17.1 %	-190.8 -17.7 %
Designated General (DGF)	1,211.7	1,921.6	2,114.9	2,122.5	2,313.3	1,101.6 90.9 %	198.4 9.4 %	190.8 9.0 %
Other State Funds (Other)	312.4	233.6	315.2	318.4	318.4	6.0 1.9 %	3.2 1.0 %	0.0
Federal Receipts (Fed)	2,414.5	1,952.9	2,227.7	2,243.1	2,243.1	-171.4 -7.1 %	15.4 0.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd
Total	125.8	116.2	160.8	160.8	160.8	35.0	27.8 %	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	
2 Travel	5.0	1.0	5.0	5.0	5.0	0.0		0.0	0.0	
3 Services	75.8	71.9	95.8	95.8	95.8	20.0	26.4 %	0.0	0.0	
4 Commodities	45.0	42.8	60.0	60.0	60.0	15.0	33.3 %	0.0	0.0	
5 Capital Outlay	0.0	0.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	
<u>Funding Sources</u>										
1108 Stat Desig (Other)	125.8	116.2	160.8	160.8	160.8	35.0	27.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0	0	
Perm Part Time	0	0	0	0	0	0		0	0	
Temporary	0	0	0	0	0	0		0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	125.8	116.2	160.8	160.8	160.8	35.0	27.8 %	0.0	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment Security
Allocation: Adult Basic Education**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	3,412.2	3,044.4	0.0	0.0	0.0	-3,412.2	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	362.8	246.0	0.0	0.0	0.0	-362.8	-100.0 %	0.0
2 Travel	16.8	3.7	0.0	0.0	0.0	-16.8	-100.0 %	0.0
3 Services	150.1	111.3	0.0	0.0	0.0	-150.1	-100.0 %	0.0
4 Commodities	31.8	1.8	0.0	0.0	0.0	-31.8	-100.0 %	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0
7 Grants, Benefits	2,850.7	2,681.6	0.0	0.0	0.0	-2,850.7	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,261.9	1,151.6	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0
1003 G/F Match (UGF)	2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	3	2	0	0	0	-3	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,150.3	1,892.8	0.0	0.0	0.0	-2,150.3	-100.0 %	0.0
Federal Receipts (Fed)	1,261.9	1,151.6	0.0	0.0	0.0	-1,261.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Business Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	28,470.6	14,537.9	0.0	0.0	0.0	-28,470.6	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,736.3	0.0	0.0	0.0	0.0	-2,736.3	-100.0 %	0.0	0.0
2 Travel	120.0	0.0	0.0	0.0	0.0	-120.0	-100.0 %	0.0	0.0
3 Services	2,046.3	2,495.3	0.0	0.0	0.0	-2,046.3	-100.0 %	0.0	0.0
4 Commodities	29.2	0.0	0.0	0.0	0.0	-29.2	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	23,538.8	12,042.6	0.0	0.0	0.0	-23,538.8	-100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	16,806.3	7,166.8	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,566.8	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	510.6	0.0	0.0	0.0	0.0	-510.6	-100.0 %	0.0	0.0
1054 STEP (DGF)	7,869.0	7,248.2	0.0	0.0	0.0	-7,869.0	-100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	717.9	122.9	0.0	0.0	0.0	-717.9	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	26	0	0	0	0	-26	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,566.8	0.0	0.0	0.0	0.0	-2,566.8	-100.0 %	0.0	0.0
Designated General (DGF)	8,586.9	7,371.1	0.0	0.0	0.0	-8,586.9	-100.0 %	0.0	0.0
Other State Funds (Other)	510.6	0.0	0.0	0.0	0.0	-510.6	-100.0 %	0.0	0.0
Federal Receipts (Fed)	16,806.3	7,166.8	0.0	0.0	0.0	-16,806.3	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Alaska Technical Center (Kotzebue)**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4 -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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,645.4	1,350.7	0.0	0.0	0.0	-1,645.4 -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>								
1004 Gen Fund (UGF)	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	1,045.4	1,085.7	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	600.0	265.0	0.0	0.0	0.0	-600.0 -100.0 %	0.0	0.0
Designated General (DGF)	1,045.4	1,085.7	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Southwest Alaska Vocational and Education Center Operations Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	543.5	454.0	0.0	0.0	0.0	-543.5 -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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	543.5	454.0	0.0	0.0	0.0	-543.5 -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>								
1004 Gen Fund (UGF)	195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	0.0	0.0
1151 VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	195.0	78.7	0.0	0.0	0.0	-195.0 -100.0 %	0.0	0.0
Designated General (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Yuut Elitnaurviat, Inc. People's Learning Center Operations Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -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>								
1151 VoTech Ed (DGF)	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,045.4	1,126.0	0.0	0.0	0.0	-1,045.4 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Northwest Alaska Career and Technical Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	748.5	548.3	0.0	0.0	0.0	-748.5	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	748.5	548.3	0.0	0.0	0.0	-748.5	-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>											
1004 Gen Fund (UGF)	400.0	173.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	400.0	173.0	0.0	0.0	0.0	-400.0	-100.0 %	0.0		0.0	
Designated General (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Partners for Progress in Delta, Inc.**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	348.5	375.3	0.0	0.0	0.0	-348.5	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	348.5	375.3	0.0	0.0	0.0	-348.5	-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>										
1151 VoTech Ed (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Designated General (DGF)	348.5	375.3	0.0	0.0	0.0	-348.5	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Amundsen Educational Center**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	232.3	250.2	0.0	0.0	0.0	-232.3	-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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	232.3	250.2	0.0	0.0	0.0	-232.3	-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>											
1151 VoTech Ed (DGF)	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	232.3	250.2	0.0	0.0	0.0	-232.3	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Iisagvik College**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	625.5	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	625.5	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
<u>Funding Sources</u>								
1151 VoTech Ed (DGF)	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	0.0	625.5	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Business Partnerships
Allocation: Construction Academy Training**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	70.0	16.0	0.0	0.0	0.0	-70.0	-100.0 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	3,330.0	2,494.2	0.0	0.0	0.0	-3,330.0	-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>									
1004 Gen Fund (UGF)	3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,400.0	2,510.2	0.0	0.0	0.0	-3,400.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Business Partnerships

Allocation: Rural Apprenticeship Outreach Operations Program Grant

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	150.0	0.0	0.0	0.0	0.0	-150.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	150.0	0.0	0.0	0.0	0.0	-150.0	-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>									
1054 STEP (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Designated General (DGF)	150.0	0.0	0.0	0.0	0.0	-150.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services

Allocation: Employment and Training Services Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd		
Total	0.0	0.0	1,359.2	1,369.7	1,369.7	1,369.7	>999 %	10.5	0.8 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	936.1	954.0	954.0	954.0	>999 %	17.9	1.9 %	0.0
2 Travel	0.0	0.0	35.0	35.0	35.0	35.0	>999 %	0.0		0.0
3 Services	0.0	0.0	338.1	330.7	330.7	330.7	>999 %	-7.4	-2.2 %	0.0
4 Commodities	0.0	0.0	50.0	50.0	50.0	50.0	>999 %	0.0		0.0
5 Capital Outlay	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
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)	0.0	0.0	1,019.4	1,027.3	1,027.3	1,027.3	>999 %	7.9	0.8 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	339.8	342.4	342.4	342.4	>999 %	2.6	0.8 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	8	8	8	8	>999 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	0.0	0.0	339.8	342.4	342.4	342.4	>999 %	2.6	0.8 %	0.0
Federal Receipts (Fed)	0.0	0.0	1,019.4	1,027.3	1,027.3	1,027.3	>999 %	7.9	0.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Workforce Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	26,415.6	20,694.5	18,177.4	18,262.8	18,076.9	-8,338.7	-31.6 %	-100.5	-0.6 %	-185.9	-1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	13,881.6	12,182.6	9,445.0	9,530.4	9,294.8	-4,586.8	-33.0 %	-150.2	-1.6 %	-235.6	-2.5 %
2 Travel	190.8	118.1	105.8	105.8	105.8	-85.0	-44.5 %	0.0		0.0	
3 Services	5,936.7	3,781.6	3,921.0	3,921.0	3,970.7	-1,966.0	-33.1 %	49.7	1.3 %	49.7	1.3 %
4 Commodities	259.7	86.7	59.7	59.7	59.7	-200.0	-77.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	6,146.8	4,525.5	4,645.9	4,645.9	4,645.9	-1,500.9	-24.4 %	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)	16,479.8	12,087.4	12,679.6	12,754.5	12,443.6	-4,036.2	-24.5 %	-236.0	-1.9 %	-310.9	-2.4 %
1003 G/F Match (UGF)	50.9	0.0	0.0	0.0	0.0	-50.9	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	306.5	147.6	0.0	0.0	0.0	-306.5	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	8,560.1	7,859.2	4,658.3	4,665.1	4,665.1	-3,895.0	-45.5 %	6.8	0.1 %	0.0	
1049 Trng Bldg (DGF)	978.3	578.5	799.5	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	125.0	125.0	>999 %	125.0	>999 %	125.0	>999 %
1108 Stat Desig (Other)	40.0	21.8	40.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	151	138	102	102	98	-53	-35.1 %	-4	-3.9 %	-4	-3.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	357.4	147.6	0.0	0.0	0.0	-357.4	-100.0 %	0.0		0.0	
Designated General (DGF)	978.3	578.5	799.5	803.2	803.2	-175.1	-17.9 %	3.7	0.5 %	0.0	
Other State Funds (Other)	8,600.1	7,881.0	4,698.3	4,705.1	4,830.1	-3,770.0	-43.8 %	131.8	2.8 %	125.0	2.7 %
Federal Receipts (Fed)	16,479.8	12,087.4	12,679.6	12,754.5	12,443.6	-4,036.2	-24.5 %	-236.0	-1.9 %	-310.9	-2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd			
Total	0.0	0.0	31,706.5	31,737.1	30,688.5	30,688.5	>999 %	-1,018.0	-3.2 %	-1,048.6	-3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	3,437.6	3,489.1	3,489.1	3,489.1	>999 %	51.5	1.5 %	0.0	
2 Travel	0.0	0.0	66.8	66.8	66.8	66.8	>999 %	0.0		0.0	
3 Services	0.0	0.0	5,025.6	5,004.7	5,004.7	5,004.7	>999 %	-20.9	-0.4 %	0.0	
4 Commodities	0.0	0.0	81.8	81.8	81.8	81.8	>999 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	23,094.7	23,094.7	22,046.1	22,046.1	>999 %	-1,048.6	-4.5 %	-1,048.6	-4.5 %
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)	0.0	0.0	12,357.2	12,383.0	12,383.0	12,383.0	>999 %	25.8	0.2 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	1,952.2	1,953.6	1,953.6	1,953.6	>999 %	1.4	0.1 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	2,011.1	2,011.3	1,261.3	1,261.3	>999 %	-749.8	-37.3 %	-750.0	-37.3 %
1007 I/A Rcpts (Other)	0.0	0.0	2,844.6	2,844.6	2,844.6	2,844.6	>999 %	0.0		0.0	
1054 STEP (DGF)	0.0	0.0	7,883.2	7,885.9	8,035.9	8,035.9	>999 %	152.7	1.9 %	150.0	1.9 %
1151 VoTech Ed (DGF)	0.0	0.0	4,658.2	4,658.7	4,210.1	4,210.1	>999 %	-448.1	-9.6 %	-448.6	-9.6 %
<u>Positions</u>											
Perm Full Time	0	0	30	30	30	30	>999 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	3,963.3	3,964.9	3,214.9	3,214.9	>999 %	-748.4	-18.9 %	-750.0	-18.9 %
Designated General (DGF)	0.0	0.0	12,541.4	12,544.6	12,246.0	12,246.0	>999 %	-295.4	-2.4 %	-298.6	-2.4 %
Other State Funds (Other)	0.0	0.0	2,844.6	2,844.6	2,844.6	2,844.6	>999 %	0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	12,357.2	12,383.0	12,383.0	12,383.0	>999 %	25.8	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Employment and Training Services
Allocation: Unemployment Insurance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	28,351.8	22,198.9	28,681.2	28,828.9	28,463.6	111.8	0.4 %	-217.6	-0.8 %	-365.3	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	18,950.1	16,538.6	17,950.0	18,097.7	17,872.4	-1,077.7	-5.7 %	-77.6	-0.4 %	-225.3	-1.2 %
2 Travel	235.0	79.4	235.0	235.0	95.0	-140.0	-59.6 %	-140.0	-59.6 %	-140.0	-59.6 %
3 Services	8,476.9	5,133.8	9,806.4	9,806.4	9,806.4	1,329.5	15.7 %	0.0		0.0	
4 Commodities	352.3	416.5	352.3	352.3	352.3	0.0		0.0		0.0	
5 Capital Outlay	337.5	30.6	337.5	337.5	337.5	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	
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)	27,201.9	21,277.2	27,515.0	27,655.1	27,289.8	87.9	0.3 %	-225.2	-0.8 %	-365.3	-1.3 %
1005 GF/Prgm (DGF)	47.6	1.5	47.7	47.7	47.7	0.1	0.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	299.0	275.7	302.6	304.6	304.6	5.6	1.9 %	2.0	0.7 %	0.0	
1054 STEP (DGF)	404.5	322.3	409.8	412.6	412.6	8.1	2.0 %	2.8	0.7 %	0.0	
1151 VoTech Ed (DGF)	398.8	322.2	406.1	408.9	408.9	10.1	2.5 %	2.8	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	168	163	159	159	156	-12	-7.1 %	-3	-1.9 %	-3	-1.9 %
Perm Part Time	47	40	38	38	38	-9	-19.1 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	850.9	646.0	863.6	869.2	869.2	18.3	2.2 %	5.6	0.6 %	0.0	
Other State Funds (Other)	299.0	275.7	302.6	304.6	304.6	5.6	1.9 %	2.0	0.7 %	0.0	
Federal Receipts (Fed)	27,201.9	21,277.2	27,515.0	27,655.1	27,289.8	87.9	0.3 %	-225.2	-0.8 %	-365.3	-1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,274.1	1,138.2	1,267.3	1,277.9	1,277.9	3.8	0.3 %	10.6	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	957.5	960.3	985.3	977.6	977.6	20.1	2.1 %	-7.7	-0.8 %	0.0	
2 Travel	48.6	22.4	40.6	40.6	40.6	-8.0	-16.5 %	0.0		0.0	
3 Services	202.0	144.9	210.4	228.7	228.7	26.7	13.2 %	18.3	8.7 %	0.0	
4 Commodities	66.0	10.6	31.0	31.0	31.0	-35.0	-53.0 %	0.0		0.0	
5 Capital Outlay	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	
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)	1,235.2	1,109.3	1,257.3	1,267.9	1,267.9	32.7	2.6 %	10.6	0.8 %	0.0	
1004 Gen Fund (UGF)	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	35.0	28.9	10.0	10.0	10.0	-25.0	-71.4 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	8	8	8	8	8	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3.9	0.0	0.0	0.0	0.0	-3.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	35.0	28.9	10.0	10.0	10.0	-25.0	-71.4 %	0.0		0.0	
Federal Receipts (Fed)	1,235.2	1,109.3	1,257.3	1,267.9	1,267.9	32.7	2.6 %	10.6	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	17,356.4	15,408.3	17,397.9	17,330.4	16,791.8	-564.6 -3.3 %	-606.1 -3.5 %	-538.6 -3.1 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,814.1	8,278.7	8,876.0	8,854.2	8,854.2	40.1 0.5 %	-21.8 -0.2 %	0.0
2 Travel	239.3	75.9	203.1	95.9	75.9	-163.4 -68.3 %	-127.2 -62.6 %	-20.0 -20.9 %
3 Services	1,715.7	2,036.8	1,693.1	2,230.3	2,230.3	514.6 30.0 %	537.2 31.7 %	0.0
4 Commodities	259.0	273.8	298.7	298.7	280.1	21.1 8.1 %	-18.6 -6.2 %	-18.6 -6.2 %
5 Capital Outlay	10.0	8.6	10.0	10.0	10.0	0.0	0.0	0.0
7 Grants, Benefits	6,318.3	4,734.5	6,317.0	5,841.3	5,341.3	-977.0 -15.5 %	-975.7 -15.4 %	-500.0 -8.6 %
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)	12,510.9	10,849.0	12,508.6	12,547.8	12,028.5	-482.4 -3.9 %	-480.1 -3.8 %	-519.3 -4.1 %
1003 G/F Match (UGF)	4,515.5	4,457.0	4,439.8	4,457.6	4,438.3	-77.2 -1.7 %	-1.5	-19.3 -0.4 %
1007 I/A Rcpts (Other)	5.0	0.0	0.0	0.0	0.0	-5.0 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	124.5	0.0	0.0	0.0	-124.5 -100.0 %	0.0
1117 VocRehab F (Other)	325.0	32.6	125.0	125.0	125.0	-200.0 -61.5 %	0.0	0.0
1237 VocRehab S (DGF)	0.0	69.7	200.0	200.0	200.0	200.0 >999 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	89	90	89	89	89	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	4,515.5	4,457.0	4,439.8	4,457.6	4,438.3	-77.2 -1.7 %	-1.5	-19.3 -0.4 %
Designated General (DGF)	0.0	69.7	200.0	200.0	200.0	200.0 >999 %	0.0	0.0
Other State Funds (Other)	330.0	32.6	249.5	125.0	125.0	-205.0 -62.1 %	-124.5 -49.9 %	0.0
Federal Receipts (Fed)	12,510.9	10,849.0	12,508.6	12,547.8	12,028.5	-482.4 -3.9 %	-480.1 -3.8 %	-519.3 -4.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Independent Living Rehabilitation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,811.2	1,225.5	0.0	0.0	0.0	-1,811.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	25.1	4.4	0.0	0.0	0.0	-25.1 -100.0 %	0.0	0.0
2 Travel	10.9	2.2	0.0	0.0	0.0	-10.9 -100.0 %	0.0	0.0
3 Services	11.7	0.6	0.0	0.0	0.0	-11.7 -100.0 %	0.0	0.0
4 Commodities	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	1,762.0	1,218.3	0.0	0.0	0.0	-1,762.0 -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)	573.1	306.2	0.0	0.0	0.0	-573.1 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	58.5	33.4	0.0	0.0	0.0	-58.5 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	1,179.6	885.9	0.0	0.0	0.0	-1,179.6 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,238.1	919.3	0.0	0.0	0.0	-1,238.1 -100.0 %	0.0	0.0
Federal Receipts (Fed)	573.1	306.2	0.0	0.0	0.0	-573.1 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,209.0	4,645.6	5,242.6	5,264.4	5,264.4	55.4	1.1 %	21.8	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,212.0	2,247.0	2,504.8	2,560.9	2,560.9	348.9	15.8 %	56.1	2.2 %	0.0	
2 Travel	28.4	11.4	22.8	21.1	21.1	-7.3	-25.7 %	-1.7	-7.5 %	0.0	
3 Services	1,115.4	885.4	997.9	1,007.9	1,007.9	-107.5	-9.6 %	10.0	1.0 %	0.0	
4 Commodities	42.5	22.4	42.5	42.5	42.5	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	
7 Grants, Benefits	1,810.7	1,479.4	1,674.6	1,632.0	1,632.0	-178.7	-9.9 %	-42.6	-2.5 %	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)	4,912.1	4,372.3	4,945.6	4,966.6	4,966.6	54.5	1.1 %	21.0	0.4 %	0.0	
1004 Gen Fund (UGF)	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	295.0	273.3	297.0	297.8	297.8	2.8	0.9 %	0.8	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	25	27	27	27	27	2	8.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	2	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1.9	0.0	0.0	0.0	0.0	-1.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	295.0	273.3	297.0	297.8	297.8	2.8	0.9 %	0.8	0.3 %	0.0	
Federal Receipts (Fed)	4,912.1	4,372.3	4,945.6	4,966.6	4,966.6	54.5	1.1 %	21.0	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,338.1	1,147.3	1,541.8	1,541.9	1,541.9	203.8	15.2 %	0.1		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	9.2	10.2	18.9	19.0	19.0	9.8	106.5 %	0.1	0.5 %	0.0	
2 Travel	9.1	2.2	11.1	11.1	11.1	2.0	22.0 %	0.0		0.0	
3 Services	33.3	0.7	34.0	34.0	34.0	0.7	2.1 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	1,286.5	1,134.2	1,477.8	1,477.8	1,477.8	191.3	14.9 %	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)	1,023.7	883.3	1,248.8	1,248.9	1,248.9	225.2	22.0 %	0.1		0.0	
1003 G/F Match (UGF)	0.0	42.0	42.0	42.0	42.0	42.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	118.4	125.0	125.0	125.0	125.0	6.6	5.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	96.0	97.0	126.0	126.0	126.0	30.0	31.3 %	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	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	218.4	167.0	167.0	167.0	167.0	-51.4	-23.5 %	0.0		0.0	
Other State Funds (Other)	96.0	97.0	126.0	126.0	126.0	30.0	31.3 %	0.0		0.0	
Federal Receipts (Fed)	1,023.7	883.3	1,248.8	1,248.9	1,248.9	225.2	22.0 %	0.1		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Alaska Vocational Technical Center

Allocation: Alaska Vocational Technical Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,947.2	12,514.2	13,087.0	13,199.5	12,924.4	-1,022.8	-7.3 %	-162.6	-1.2 %	-275.1	-2.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,833.7	7,272.3	6,870.2	6,982.7	6,931.9	-901.8	-11.5 %	61.7	0.9 %	-50.8	-0.7 %
2 Travel	72.9	50.0	97.4	50.0	50.0	-22.9	-31.4 %	-47.4	-48.7 %	0.0	
3 Services	3,207.1	3,084.2	3,417.2	3,464.6	3,240.3	33.2	1.0 %	-176.9	-5.2 %	-224.3	-6.5 %
4 Commodities	1,131.3	1,293.9	1,417.7	1,417.7	1,417.7	286.4	25.3 %	0.0		0.0	
5 Capital Outlay	25.0	73.8	74.7	74.7	74.7	49.7	198.8 %	0.0		0.0	
7 Grants, Benefits	1,677.2	740.0	1,209.8	1,209.8	1,209.8	-467.4	-27.9 %	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)	1,258.2	523.9	858.2	858.2	858.2	-400.0	-31.8 %	0.0		0.0	
1004 Gen Fund (UGF)	6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	-427.3	-7.9 %
1005 GF/Prm (DGF)	2,603.7	2,557.6	2,693.2	2,705.7	3,082.2	478.5	18.4 %	389.0	14.4 %	376.5	13.9 %
1007 I/A Rcpts (Other)	1,029.1	966.2	1,037.9	1,046.4	1,046.4	17.3	1.7 %	8.5	0.8 %	0.0	
1061 CIP Rcpts (Other)	0.0	66.0	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	901.3	764.8	904.0	904.0	904.0	2.7	0.3 %	0.0		0.0	
1151 VoTech Ed (DGF)	1,974.5	2,126.9	2,252.5	2,258.3	2,034.0	59.5	3.0 %	-218.5	-9.7 %	-224.3	-9.9 %
<u>Positions</u>											
Perm Full Time	61	56	55	55	55	-6	-9.8 %	0		0	
Perm Part Time	18	18	15	15	15	-3	-16.7 %	0		0	
Temporary	4	4	4	3	3	-1	-25.0 %	-1	-25.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,180.4	5,508.8	5,341.2	5,426.9	4,999.6	-1,180.8	-19.1 %	-341.6	-6.4 %	-427.3	-7.9 %
Designated General (DGF)	4,578.2	4,684.5	4,945.7	4,964.0	5,116.2	538.0	11.8 %	170.5	3.4 %	152.2	3.1 %
Other State Funds (Other)	1,930.4	1,797.0	1,941.9	1,950.4	1,950.4	20.0	1.0 %	8.5	0.4 %	0.0	
Federal Receipts (Fed)	1,258.2	523.9	858.2	858.2	858.2	-400.0	-31.8 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,859.1	1,928.3	1,853.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	872.8	886.6	890.1	898.1	898.1	25.3	2.9 %	8.0	0.9 %	0.0	
2 Travel	0.5	0.0	0.0	0.0	0.0	-0.5	-100.0 %	0.0		0.0	
3 Services	943.7	941.0	937.2	937.2	937.2	-6.5	-0.7 %	0.0		0.0	
4 Commodities	37.1	30.4	26.2	26.2	26.2	-10.9	-29.4 %	0.0		0.0	
5 Capital Outlay	5.0	70.3	0.0	0.0	0.0	-5.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,765.4	1,834.6	1,760.5	1,767.8	1,767.8	2.4	0.1 %	7.3	0.4 %	0.0	
1061 CIP Rcpts (Other)	93.7	93.7	93.0	93.7	93.7	0.0		0.7	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		0		0	
Perm Part Time	4	4	4	4	4	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,859.1	1,928.3	1,853.5	1,861.5	1,861.5	2.4	0.1 %	8.0	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

Appropriation: Agency Unallocated Appropriation

Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,309.1	1,964.9	2,107.5	2,112.7	2,112.7	-196.4	-8.5 %	5.2	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,077.1	1,784.7	1,875.7	1,880.9	1,880.9	-196.2	-9.4 %	5.2	0.3 %	0.0	
2 Travel	79.0	39.7	79.0	79.0	79.0	0.0		0.0		0.0	
3 Services	120.7	110.8	120.7	120.7	120.7	0.0		0.0		0.0	
4 Commodities	32.3	23.0	32.1	32.1	32.1	-0.2	-0.6 %	0.0		0.0	
5 Capital Outlay	0.0	6.7	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,257.3	1,881.4	2,054.6	2,059.2	2,058.2	-199.1	-8.8 %	3.6	0.2 %	-1.0	
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1007 I/A Rcpts (Other)	51.8	83.5	52.9	53.5	53.5	1.7	3.3 %	0.6	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	18	17	16	15	15	-3	-16.7 %	-1	-6.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,257.3	1,881.4	2,054.6	2,059.2	2,058.2	-199.1	-8.8 %	3.6	0.2 %	-1.0	
Designated General (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
Other State Funds (Other)	51.8	83.5	52.9	53.5	53.5	1.7	3.3 %	0.6	1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,209.7	1,181.1	1,240.0	1,270.9	1,270.9	-938.8	-42.5 %	30.9	2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,901.0	1,010.3	1,016.6	1,047.5	1,047.5	-853.5	-44.9 %	30.9	3.0 %	0.0	
2 Travel	28.4	14.4	8.4	8.4	8.4	-20.0	-70.4 %	0.0		0.0	
3 Services	227.1	138.0	179.6	179.6	179.6	-47.5	-20.9 %	0.0		0.0	
4 Commodities	40.4	11.7	35.4	35.4	35.4	-5.0	-12.4 %	0.0		0.0	
5 Capital Outlay	12.8	6.7	0.0	0.0	0.0	-12.8	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,978.6	1,181.1	1,055.5	1,086.4	1,085.4	-893.2	-45.1 %	29.9	2.8 %	-1.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1108 Stat Desig (Other)	231.1	0.0	184.5	184.5	184.5	-46.6	-20.2 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	12	8	6	6	6	-6	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,978.6	1,181.1	1,055.5	1,086.4	1,085.4	-893.2	-45.1 %	29.9	2.8 %	-1.0	-0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
Other State Funds (Other)	231.1	0.0	184.5	184.5	184.5	-46.6	-20.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,907.5	7,618.5	7,601.8	7,302.1	7,302.1	-605.4	-7.7 %	-299.7	-3.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,658.6	6,433.6	6,471.5	6,186.8	6,186.8	-471.8	-7.1 %	-284.7	-4.4 %	0.0	
2 Travel	75.8	36.5	75.8	75.8	75.8	0.0		0.0		0.0	
3 Services	1,010.9	999.2	971.6	956.6	956.6	-54.3	-5.4 %	-15.0	-1.5 %	0.0	
4 Commodities	82.9	142.5	82.9	82.9	82.9	0.0		0.0		0.0	
5 Capital Outlay	79.3	6.7	0.0	0.0	0.0	-79.3	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,634.0	7,437.6	7,321.1	7,031.9	7,020.9	-613.1	-8.0 %	-300.2	-4.1 %	-11.0	-0.2 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	11.0	11.0	>999 %	11.0	>999 %	11.0	>999 %
1007 I/A Rcpts (Other)	258.5	180.9	265.7	270.2	270.2	11.7	4.5 %	4.5	1.7 %	0.0	
1092 MHTAAR (Other)	15.0	0.0	15.0	0.0	0.0	-15.0	-100.0 %	-15.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	63	61	59	55	55	-8	-12.7 %	-4	-6.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,634.0	7,437.6	7,321.1	7,031.9	7,020.9	-613.1	-8.0 %	-300.2	-4.1 %	-11.0	-0.2 %
Designated General (DGF)	0.0	0.0	0.0	0.0	11.0	11.0	>999 %	11.0	>999 %	11.0	>999 %
Other State Funds (Other)	273.5	180.9	280.7	270.2	270.2	-3.3	-1.2 %	-10.5	-3.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,644.2	5,473.7	5,245.0	5,392.2	5,392.2	-252.0	-4.5 %	147.2	2.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,152.6	4,899.2	4,795.4	4,942.6	4,942.6	-210.0	-4.1 %	147.2	3.1 %	0.0	
2 Travel	92.3	58.6	121.3	121.3	121.3	29.0	31.4 %	0.0		0.0	
3 Services	357.7	439.4	307.7	307.7	307.7	-50.0	-14.0 %	0.0		0.0	
4 Commodities	23.2	76.1	20.6	20.6	20.6	-2.6	-11.2 %	0.0		0.0	
5 Capital Outlay	18.4	0.4	0.0	0.0	0.0	-18.4	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,557.1	5,385.5	5,155.6	5,301.4	5,295.4	-261.7	-4.7 %	139.8	2.7 %	-6.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	6.0	6.0	>999 %	6.0	>999 %	6.0	>999 %
1007 I/A Rcpts (Other)	87.1	88.2	89.4	90.8	90.8	3.7	4.2 %	1.4	1.6 %	0.0	
<u>Positions</u>											
Perm Full Time	47	45	42	42	42	-5	-10.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,557.1	5,385.5	5,155.6	5,301.4	5,295.4	-261.7	-4.7 %	139.8	2.7 %	-6.0	-0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	6.0	6.0	>999 %	6.0	>999 %	6.0	>999 %
Other State Funds (Other)	87.1	88.2	89.4	90.8	90.8	3.7	4.2 %	1.4	1.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017 18GovAmd	2017 17MgtPln to 18GovAmd	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to 18GovAmd	[5] - [4] 2017 18GovAmd
Total	6,057.2	5,792.4	5,784.5	5,926.9	5,926.9	-130.3	-2.2 %	142.4	2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,311.4	4,913.7	5,059.6	5,202.0	5,202.0	-109.4	-2.1 %	142.4	2.8 %	0.0	
2 Travel	175.9	110.4	175.9	175.9	175.9	0.0		0.0		0.0	
3 Services	483.4	689.1	483.4	483.4	483.4	0.0		0.0		0.0	
4 Commodities	65.6	59.0	65.6	65.6	65.6	0.0		0.0		0.0	
5 Capital Outlay	20.9	20.2	0.0	0.0	0.0	-20.9	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,643.9	5,460.4	5,364.5	5,503.7	5,496.7	-147.2	-2.6 %	132.2	2.5 %	-7.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	7.0	7.0	>999 %	7.0	>999 %	7.0	>999 %
1007 I/A Rcpts (Other)	413.3	332.0	420.0	423.2	423.2	9.9	2.4 %	3.2	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	43	41	40	40	40	-3	-7.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,643.9	5,460.4	5,364.5	5,503.7	5,496.7	-147.2	-2.6 %	132.2	2.5 %	-7.0	-0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	7.0	7.0	>999 %	7.0	>999 %	7.0	>999 %
Other State Funds (Other)	413.3	332.0	420.0	423.2	423.2	9.9	2.4 %	3.2	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Justice Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,909.6	2,589.8	2,768.4	2,795.3	2,795.3	-114.3	-3.9 %	26.9	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,019.8	1,712.9	1,919.7	1,946.6	1,946.6	-73.2	-3.6 %	26.9	1.4 %	0.0	
2 Travel	128.5	115.6	128.5	128.5	128.5	0.0		0.0		0.0	
3 Services	715.6	720.2	675.6	675.6	675.6	-40.0	-5.6 %	0.0		0.0	
4 Commodities	45.1	35.1	44.6	44.6	44.6	-0.5	-1.1 %	0.0		0.0	
5 Capital Outlay	0.6	6.0	0.0	0.0	0.0	-0.6	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,027.0	1,531.5	1,874.5	1,896.4	1,895.4	-131.6	-6.5 %	20.9	1.1 %	-1.0	-0.1 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
1007 I/A Rcpts (Other)	882.6	1,058.3	893.9	898.9	898.9	16.3	1.8 %	5.0	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	15	15	13	13	13	-2	-13.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,027.0	1,531.5	1,874.5	1,896.4	1,895.4	-131.6	-6.5 %	20.9	1.1 %	-1.0	-0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	1.0	1.0	>999 %	1.0	>999 %	1.0	>999 %
Other State Funds (Other)	882.6	1,058.3	893.9	898.9	898.9	16.3	1.8 %	5.0	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,349.7	6,500.5	6,439.5	6,726.2	6,913.9	564.2	8.9 %	474.4	7.4 %	187.7	2.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,408.0	5,500.3	5,589.8	5,876.5	6,045.4	637.4	11.8 %	455.6	8.2 %	168.9	2.9 %
2 Travel	127.7	73.0	129.2	129.2	129.2	1.5	1.2 %	0.0		0.0	
3 Services	761.2	795.4	661.0	661.0	679.8	-81.4	-10.7 %	18.8	2.8 %	18.8	2.8 %
4 Commodities	52.8	125.1	58.5	58.5	58.5	5.7	10.8 %	0.0		0.0	
5 Capital Outlay	0.0	6.7	1.0	1.0	1.0	1.0	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %
1003 G/F Match (UGF)	312.1	317.4	407.4	410.7	507.3	195.2	62.5 %	99.9	24.5 %	96.6	23.5 %
1004 Gen Fund (UGF)	3,902.6	4,268.8	3,589.6	3,849.9	3,750.3	-152.3	-3.9 %	160.7	4.5 %	-99.6	-2.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
1007 I/A Rcpts (Other)	1,130.7	894.2	1,150.7	1,163.9	1,163.9	33.2	2.9 %	13.2	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	43	42	42	43	43	0		1	2.4 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,214.7	4,586.2	3,997.0	4,260.6	4,257.6	42.9	1.0 %	260.6	6.5 %	-3.0	-0.1 %
Designated General (DGF)	0.0	0.0	0.0	0.0	3.0	3.0	>999 %	3.0	>999 %	3.0	>999 %
Other State Funds (Other)	1,130.7	894.2	1,150.7	1,163.9	1,163.9	33.2	2.9 %	13.2	1.1 %	0.0	
Federal Receipts (Fed)	1,004.3	1,020.1	1,291.8	1,301.7	1,489.4	485.1	48.3 %	197.6	15.3 %	187.7	14.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	455.7	4,273.6	286.3	288.7	288.7	-167.0	-36.6 %	2.4	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	228.6	2,523.2	239.7	242.1	242.1	13.5	5.9 %	2.4	1.0 %	0.0	
2 Travel	18.1	18.0	18.1	18.1	18.1	0.0		0.0		0.0	
3 Services	205.4	1,684.9	25.5	25.5	25.5	-179.9	-87.6 %	0.0		0.0	
4 Commodities	3.6	47.1	3.0	3.0	3.0	-0.6	-16.7 %	0.0		0.0	
5 Capital Outlay	0.0	0.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	455.7	4,273.6	276.3	278.7	268.7	-187.0	-41.0 %	-7.6	-2.8 %	-10.0	-3.6 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0	>999 %
1007 I/A Rcpts (Other)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	455.7	4,273.6	276.3	278.7	268.7	-187.0	-41.0 %	-7.6	-2.8 %	-10.0	-3.6 %
Designated General (DGF)	0.0	0.0	0.0	0.0	10.0	10.0	>999 %	10.0	>999 %	10.0	>999 %
Other State Funds (Other)	0.0	0.0	10.0	10.0	10.0	10.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,149.3	8,317.5	7,041.3	7,220.7	7,220.7	71.4	1.0 %	179.4	2.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,873.9	7,031.7	6,064.6	6,244.0	6,244.0	370.1	6.3 %	179.4	3.0 %	0.0	
2 Travel	55.3	45.3	52.7	52.7	52.7	-2.6	-4.7 %	0.0		0.0	
3 Services	1,046.5	1,098.8	825.1	825.1	825.1	-221.4	-21.2 %	0.0		0.0	
4 Commodities	131.6	136.0	98.9	98.9	98.9	-32.7	-24.8 %	0.0		0.0	
5 Capital Outlay	42.0	5.7	0.0	0.0	0.0	-42.0	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,290.9	6,219.5	5,026.4	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0	
1007 I/A Rcpts (Other)	1,858.4	2,098.0	2,014.9	2,136.7	2,136.7	278.3	15.0 %	121.8	6.0 %	0.0	
<u>Positions</u>											
Perm Full Time	53	55	54	54	54	1	1.9 %	0		0	
Perm Part Time	1	1	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,290.9	6,219.5	5,026.4	5,084.0	5,084.0	-206.9	-3.9 %	57.6	1.1 %	0.0	
Other State Funds (Other)	1,858.4	2,098.0	2,014.9	2,136.7	2,136.7	278.3	15.0 %	121.8	6.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,285.4	2,321.7	2,583.7	789.5	0.0	-3,285.4	-100.0 %	-2,583.7	-100.0 %	-789.5	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,645.7	1,564.0	2,008.1	789.5	0.0	-2,645.7	-100.0 %	-2,008.1	-100.0 %	-789.5	-100.0 %
2 Travel	14.7	4.7	10.0	0.0	0.0	-14.7	-100.0 %	-10.0	-100.0 %	0.0	
3 Services	588.0	723.8	545.6	0.0	0.0	-588.0	-100.0 %	-545.6	-100.0 %	0.0	
4 Commodities	37.0	28.0	20.0	0.0	0.0	-37.0	-100.0 %	-20.0	-100.0 %	0.0	
5 Capital Outlay	0.0	1.2	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	442.5	112.6	313.4	314.0	0.0	-442.5	-100.0 %	-313.4	-100.0 %	-314.0	-100.0 %
1005 GF/Prgm (DGF)	707.9	716.5	469.7	368.4	0.0	-707.9	-100.0 %	-469.7	-100.0 %	-368.4	-100.0 %
1007 I/A Rcpts (Other)	2,135.0	1,492.6	1,800.6	107.1	0.0	-2,135.0	-100.0 %	-1,800.6	-100.0 %	-107.1	-100.0 %
<u>Positions</u>											
Perm Full Time	23	23	18	9	0	-23	-100.0 %	-18	-100.0 %	-9	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	442.5	112.6	313.4	314.0	0.0	-442.5	-100.0 %	-313.4	-100.0 %	-314.0	-100.0 %
Designated General (DGF)	707.9	716.5	469.7	368.4	0.0	-707.9	-100.0 %	-469.7	-100.0 %	-368.4	-100.0 %
Other State Funds (Other)	2,135.0	1,492.6	1,800.6	107.1	0.0	-2,135.0	-100.0 %	-1,800.6	-100.0 %	-107.1	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,176.6	3,621.5	4,315.0	6,018.1	6,068.1	891.5	17.2 %	1,753.1	40.6 %	50.0	0.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,587.2	2,740.7	2,910.7	4,088.2	4,113.2	526.0	14.7 %	1,202.5	41.3 %	25.0	0.6 %
2 Travel	41.8	25.1	40.5	50.5	50.5	8.7	20.8 %	10.0	24.7 %	0.0	
3 Services	1,461.7	800.5	1,294.8	1,790.4	1,815.4	353.7	24.2 %	520.6	40.2 %	25.0	1.4 %
4 Commodities	85.9	52.8	69.0	89.0	89.0	3.1	3.6 %	20.0	29.0 %	0.0	
5 Capital Outlay	0.0	2.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,161.4	124.6	652.5	662.8	662.8	-498.6	-42.9 %	10.3	1.6 %	0.0	
1005 GF/Prgm (DGF)	50.0	50.0	50.0	153.4	153.4	103.4	206.8 %	103.4	206.8 %	0.0	
1007 I/A Rcpts (Other)	2,890.8	2,441.5	2,600.4	4,231.0	4,231.0	1,340.2	46.4 %	1,630.6	62.7 %	0.0	
1108 Stat Desig (Other)	905.0	909.4	910.8	918.0	918.0	13.0	1.4 %	7.2	0.8 %	0.0	
1168 Tob ED/CES (DGF)	169.4	96.0	101.3	52.9	102.9	-66.5	-39.3 %	1.6	1.6 %	50.0	94.5 %
<u>Positions</u>											
Perm Full Time	28	26	21	29	29	1	3.6 %	8	38.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,161.4	124.6	652.5	662.8	662.8	-498.6	-42.9 %	10.3	1.6 %	0.0	
Designated General (DGF)	219.4	146.0	151.3	206.3	256.3	36.9	16.8 %	105.0	69.4 %	50.0	24.2 %
Other State Funds (Other)	3,795.8	3,350.9	3,511.2	5,149.0	5,149.0	1,353.2	35.6 %	1,637.8	46.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental Law**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,417.7	997.2	1,751.7	1,788.2	1,788.2	-629.5	-26.0 %	36.5	2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,076.5	834.2	1,580.9	1,617.4	1,617.4	-459.1	-22.1 %	36.5	2.3 %	0.0	
2 Travel	18.8	11.9	17.1	17.1	17.1	-1.7	-9.0 %	0.0		0.0	
3 Services	302.4	134.5	144.7	144.7	144.7	-157.7	-52.1 %	0.0		0.0	
4 Commodities	20.0	16.0	9.0	9.0	9.0	-11.0	-55.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.6	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,078.8	103.6	508.3	528.0	528.0	-550.8	-51.1 %	19.7	3.9 %	0.0	
1007 I/A Rcpts (Other)	763.4	628.8	792.6	802.9	802.9	39.5	5.2 %	10.3	1.3 %	0.0	
1055 IA/OIL HAZ (Other)	575.5	264.8	450.8	457.3	457.3	-118.2	-20.5 %	6.5	1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	14	12	11	11	11	-3	-21.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,078.8	103.6	508.3	528.0	528.0	-550.8	-51.1 %	19.7	3.9 %	0.0	
Other State Funds (Other)	1,338.9	893.6	1,243.4	1,260.2	1,260.2	-78.7	-5.9 %	16.8	1.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,818.2	2,071.5	2,838.1	2,903.3	2,903.3	85.1	3.0 %	65.2	2.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,357.6	1,726.3	2,397.6	2,462.8	2,462.8	105.2	4.5 %	65.2	2.7 %	0.0	
2 Travel	78.9	11.8	77.9	77.9	77.9	-1.0	-1.3 %	0.0		0.0	
3 Services	330.0	298.8	323.0	323.0	323.0	-7.0	-2.1 %	0.0		0.0	
4 Commodities	51.7	33.1	39.6	39.6	39.6	-12.1	-23.4 %	0.0		0.0	
5 Capital Outlay	0.0	1.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,295.5	1,315.0	1,281.9	1,298.1	1,298.1	2.6	0.2 %	16.2	1.3 %	0.0	
1007 I/A Rcpts (Other)	1,425.7	658.2	1,457.4	1,505.0	1,505.0	79.3	5.6 %	47.6	3.3 %	0.0	
1037 GF/MH (UGF)	97.0	98.3	98.8	100.2	100.2	3.2	3.3 %	1.4	1.4 %	0.0	
<u>Positions</u>											
Perm Full Time	20	20	19	19	19	-1	-5.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,392.5	1,413.3	1,380.7	1,398.3	1,398.3	5.8	0.4 %	17.6	1.3 %	0.0	
Other State Funds (Other)	1,425.7	658.2	1,457.4	1,505.0	1,505.0	79.3	5.6 %	47.6	3.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,071.6	6,916.9	5,120.0	5,126.6	5,326.6	-745.0	-12.3 %	206.6	4.0 %	200.0	3.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,296.6	4,786.9	3,582.7	3,589.3	3,639.3	-657.3	-15.3 %	56.6	1.6 %	50.0	1.4 %
2 Travel	41.1	39.6	38.3	38.3	38.3	-2.8	-6.8 %	0.0		0.0	
3 Services	1,650.5	1,993.6	1,438.5	1,438.5	1,588.5	-62.0	-3.8 %	150.0	10.4 %	150.0	10.4 %
4 Commodities	83.4	92.9	60.5	60.5	60.5	-22.9	-27.5 %	0.0		0.0	
5 Capital Outlay	0.0	3.9	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,210.4	2,406.4	2,245.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0	
1007 I/A Rcpts (Other)	2,861.2	3,721.5	2,874.2	2,873.8	2,873.8	12.6	0.4 %	-0.4		0.0	
1061 CIP Rcpts (Other)	0.0	789.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
<u>Positions</u>											
Perm Full Time	30	26	24	24	24	-6	-20.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,210.4	2,406.4	2,245.8	2,252.8	2,252.8	-957.6	-29.8 %	7.0	0.3 %	0.0	
Other State Funds (Other)	2,861.2	4,510.5	2,874.2	2,873.8	3,073.8	212.6	7.4 %	199.6	6.9 %	200.0	7.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	1,061.3	1,052.3	1,096.4	1,109.1	1,109.1	47.8	4.5 %	12.7	1.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	859.1	884.3	900.2	912.9	912.9	53.8	6.3 %	12.7	1.4 %	0.0
2 Travel	22.5	5.6	22.2	22.2	22.2	-0.3	-1.3 %	0.0		0.0
3 Services	154.7	144.7	152.6	152.6	152.6	-2.1	-1.4 %	0.0		0.0
4 Commodities	25.0	17.0	21.4	21.4	21.4	-3.6	-14.4 %	0.0		0.0
5 Capital Outlay	0.0	0.7	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	832.1	824.3	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0
1007 I/A Rcpts (Other)	229.2	228.0	232.7	234.8	234.8	5.6	2.4 %	2.1	0.9 %	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	832.1	824.3	863.7	874.3	874.3	42.2	5.1 %	10.6	1.2 %	0.0
Other State Funds (Other)	229.2	228.0	232.7	234.8	234.8	5.6	2.4 %	2.1	0.9 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,069.4	3,587.6	10,294.2	6,817.1	10,407.3	6,337.9	155.7 %	113.1	1.1 %	3,590.2	52.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,653.2	2,828.3	4,311.0	4,424.1	4,424.1	1,770.9	66.7 %	113.1	2.6 %	0.0	
2 Travel	23.4	42.5	78.9	78.9	78.9	55.5	237.2 %	0.0		0.0	
3 Services	1,341.0	658.4	5,859.4	2,269.2	5,859.4	4,518.4	336.9 %	0.0		3,590.2	158.2 %
4 Commodities	51.8	56.1	44.9	44.9	44.9	-6.9	-13.3 %	0.0		0.0	
5 Capital Outlay	0.0	2.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,582.5	2,819.0	6,629.3	3,080.1	6,670.3	3,087.8	86.2 %	41.0	0.6 %	3,590.2	116.6 %
1007 I/A Rcpts (Other)	486.9	731.6	852.8	895.5	895.5	408.6	83.9 %	42.7	5.0 %	0.0	
1061 CIP Rcpts (Other)	0.0	37.0	0.0	0.0	0.0	0.0		0.0		0.0	
1105 PF Gross (Other)	0.0	0.0	2,587.1	2,616.5	2,616.5	2,616.5	>999 %	29.4	1.1 %	0.0	
1162 AOGCC Rct (DGF)	0.0	0.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	18	15	30	29	29	11	61.1 %	-1	-3.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,582.5	2,819.0	6,629.3	3,080.1	6,670.3	3,087.8	86.2 %	41.0	0.6 %	3,590.2	116.6 %
Designated General (DGF)	0.0	0.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
Other State Funds (Other)	486.9	768.6	3,439.9	3,512.0	3,512.0	3,025.1	621.3 %	72.1	2.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Oil, Gas and Mining**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	12,564.7	12,346.9	0.0	0.0	0.0	-12,564.7	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	3,319.5	3,118.3	0.0	0.0	0.0	-3,319.5	-100.0 %	0.0
2 Travel	64.4	14.0	0.0	0.0	0.0	-64.4	-100.0 %	0.0
3 Services	9,136.6	9,154.0	0.0	0.0	0.0	-9,136.6	-100.0 %	0.0
4 Commodities	44.2	57.2	0.0	0.0	0.0	-44.2	-100.0 %	0.0
5 Capital Outlay	0.0	3.4	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	9,836.8	3,298.8	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0
1007 I/A Rcpts (Other)	150.3	2,882.5	0.0	0.0	0.0	-150.3	-100.0 %	0.0
1061 CIP Rcpts (Other)	0.0	17.8	0.0	0.0	0.0	0.0		0.0
1105 PF Gross (Other)	2,577.6	2,347.4	0.0	0.0	0.0	-2,577.6	-100.0 %	0.0
1162 AOGCC Rct (DGF)	0.0	225.0	0.0	0.0	0.0	0.0		0.0
1241 GF/LNG (UGF)	0.0	3,575.4	0.0	0.0	0.0	0.0		0.0
<u>Positions</u>								
Perm Full Time	26	25	0	0	0	-26	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	0	0	0	0	0	0		0
<u>Funding Summary</u>								
Unrestricted General (UGF)	9,836.8	6,874.2	0.0	0.0	0.0	-9,836.8	-100.0 %	0.0
Designated General (DGF)	0.0	225.0	0.0	0.0	0.0	0.0		0.0
Other State Funds (Other)	2,727.9	5,247.7	0.0	0.0	0.0	-2,727.9	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,924.3	384.0	2,131.2	2,223.0	2,223.0	298.7	15.5 %	91.8	4.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,796.9	333.0	2,058.5	2,150.3	2,150.3	353.4	19.7 %	91.8	4.5 %	0.0	
2 Travel	5.0	2.1	3.1	3.1	3.1	-1.9	-38.0 %	0.0		0.0	
3 Services	111.4	42.2	69.6	69.6	69.6	-41.8	-37.5 %	0.0		0.0	
4 Commodities	11.0	6.4	0.0	0.0	0.0	-11.0	-100.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,385.3	384.0	1,217.9	1,255.0	1,255.0	-130.3	-9.4 %	37.1	3.0 %	0.0	
1007 I/A Rcpts (Other)	539.0	0.0	913.3	968.0	968.0	429.0	79.6 %	54.7	6.0 %	0.0	
<u>Positions</u>											
Perm Full Time	12	13	14	14	14	2	16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,385.3	384.0	1,217.9	1,255.0	1,255.0	-130.3	-9.4 %	37.1	3.0 %	0.0	
Other State Funds (Other)	539.0	0.0	913.3	968.0	968.0	429.0	79.6 %	54.7	6.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,843.6	1,539.9	2,927.3	2,567.1	2,942.1	1,098.5	59.6 %	14.8	0.5 %	375.0	14.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,323.6	1,208.6	1,591.0	1,605.8	1,655.8	332.2	25.1 %	64.8	4.1 %	50.0	3.1 %
2 Travel	5.6	7.5	6.5	6.5	6.5	0.9	16.1 %	0.0		0.0	
3 Services	498.4	313.4	1,311.0	936.0	1,261.0	762.6	153.0 %	-50.0	-3.8 %	325.0	34.7 %
4 Commodities	14.3	10.2	18.8	18.8	18.8	4.5	31.5 %	0.0		0.0	
5 Capital Outlay	1.7	0.2	0.0	0.0	0.0	-1.7	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	455.0	82.8	457.8	457.8	>999 %	2.8	0.6 %	375.0	452.9 %
1141 RCA Rcpts (DGF)	1,706.8	1,539.9	2,333.7	2,345.7	2,345.7	638.9	37.4 %	12.0	0.5 %	0.0	
1232 ISPF-I/A (Other)	136.8	0.0	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	9	9	11	11	11	2	22.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	455.0	82.8	457.8	457.8	>999 %	2.8	0.6 %	375.0	452.9 %
Designated General (DGF)	1,706.8	1,539.9	2,333.7	2,345.7	2,345.7	638.9	37.4 %	12.0	0.5 %	0.0	
Other State Funds (Other)	136.8	0.0	138.6	138.6	138.6	1.8	1.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	1,263.6	1,309.0	1,309.0	1,309.0	>999 %	45.4	3.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	986.4	1,031.8	1,031.8	1,031.8	>999 %	45.4	4.6 %	0.0
2 Travel	0.0	0.0	8.4	8.4	8.4	8.4	>999 %	0.0		0.0
3 Services	0.0	0.0	240.9	240.9	240.9	240.9	>999 %	0.0		0.0
4 Commodities	0.0	0.0	27.9	27.9	27.9	27.9	>999 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	1,049.9	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	213.7	236.4	236.4	236.4	>999 %	22.7	10.6 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	7	7	7	7	>999 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	1,049.9	1,072.6	1,072.6	1,072.6	>999 %	22.7	2.2 %	0.0
Other State Funds (Other)	0.0	0.0	213.7	236.4	236.4	236.4	>999 %	22.7	10.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,173.3	1,156.4	2,109.0	1,842.1	1,842.1	-331.2	-15.2 %	-266.9	-12.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,912.7	939.4	1,870.0	1,603.1	1,603.1	-309.6	-16.2 %	-266.9	-14.3 %	0.0	
2 Travel	1.3	2.0	0.3	0.3	0.3	-1.0	-76.9 %	0.0		0.0	
3 Services	252.7	201.5	232.1	232.1	232.1	-20.6	-8.2 %	0.0		0.0	
4 Commodities	6.6	13.0	6.6	6.6	6.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	320.7	256.5	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0	
1007 I/A Rcpts (Other)	1,852.6	899.9	1,833.1	1,609.6	1,609.6	-243.0	-13.1 %	-223.5	-12.2 %	0.0	
<u>Positions</u>											
Perm Full Time	21	20	18	15	15	-6	-28.6 %	-3	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	320.7	256.5	275.9	232.5	232.5	-88.2	-27.5 %	-43.4	-15.7 %	0.0	
Other State Funds (Other)	1,852.6	899.9	1,833.1	1,609.6	1,609.6	-243.0	-13.1 %	-223.5	-12.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	4,073.4	3,286.9	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,716.7	2,812.8	3,699.9	3,899.5	3,899.5	182.8	4.9 %	199.6	5.4 %	0.0
2 Travel	28.5	13.7	26.9	26.9	26.9	-1.6	-5.6 %	0.0		0.0
3 Services	289.3	403.6	243.7	243.7	243.7	-45.6	-15.8 %	0.0		0.0
4 Commodities	38.9	54.5	33.6	33.6	33.6	-5.3	-13.6 %	0.0		0.0
5 Capital Outlay	0.0	2.3	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	4,073.4	3,286.9	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0
<u>Positions</u>										
Perm Full Time	30	31	31	31	31	1	3.3 %	0		0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	4,073.4	3,286.9	4,004.1	4,203.7	4,203.7	130.3	3.2 %	199.6	5.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,409.4	2,250.9	2,433.9	2,461.1	2,661.1	251.7	10.4 %	227.2	9.3 %	200.0	8.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,024.3	1,561.6	2,041.0	2,068.2	2,118.2	93.9	4.6 %	77.2	3.8 %	50.0	2.4 %
2 Travel	20.2	22.4	18.5	18.5	28.5	8.3	41.1 %	10.0	54.1 %	10.0	54.1 %
3 Services	331.7	635.2	356.0	356.0	486.0	154.3	46.5 %	130.0	36.5 %	130.0	36.5 %
4 Commodities	33.2	30.4	18.4	18.4	28.4	-4.8	-14.5 %	10.0	54.3 %	10.0	54.3 %
5 Capital Outlay	0.0	1.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	2,168.1	1,623.4	2,433.9	2,461.1	2,461.1	293.0	13.5 %	27.2	1.1 %	0.0	
1061 CIP Rcpts (Other)	0.0	627.5	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
<u>Positions</u>											
Perm Full Time	17	16	13	13	13	-4	-23.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	241.3	0.0	0.0	0.0	0.0	-241.3	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,168.1	2,250.9	2,433.9	2,461.1	2,661.1	493.0	22.7 %	227.2	9.3 %	200.0	8.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	653.9	563.4	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	435.1	426.0	427.5	444.8	444.8	9.7	2.2 %	17.3	4.0 %	0.0
2 Travel	20.6	56.3	20.6	20.6	20.6	0.0		0.0		0.0
3 Services	185.2	76.5	152.4	142.4	142.4	-42.8	-23.1 %	-10.0	-6.6 %	0.0
4 Commodities	10.9	4.6	13.0	13.0	13.0	2.1	19.3 %	0.0		0.0
5 Capital Outlay	2.1	0.0	0.0	0.0	0.0	-2.1	-100.0 %	0.0		0.0
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	653.9	422.8	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0
1007 I/A Rcpts (Other)	0.0	140.6	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	653.9	422.8	613.5	620.8	620.8	-33.1	-5.1 %	7.3	1.2 %	0.0
Other State Funds (Other)	0.0	140.6	0.0	0.0	0.0	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,980.4	3,429.9	3,041.5	3,061.7	2,830.0	-150.4	-5.0 %	-211.5	-7.0 %	-231.7	-7.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,251.6	2,673.7	2,478.9	2,134.0	2,018.2	-233.4	-10.4 %	-460.7	-18.6 %	-115.8	-5.4 %
2 Travel	10.2	4.8	9.2	9.2	9.2	-1.0	-9.8 %	0.0		0.0	
3 Services	668.4	594.4	549.3	914.4	802.6	134.2	20.1 %	253.3	46.1 %	-111.8	-12.2 %
4 Commodities	50.2	157.0	4.1	4.1	0.0	-50.2	-100.0 %	-4.1	-100.0 %	-4.1	-100.0 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,191.7	1,159.8	1,123.9	1,132.9	1,006.9	-184.8	-15.5 %	-117.0	-10.4 %	-126.0	-11.1 %
1005 GF/Prgm (DGF)	93.8	95.7	96.4	96.4	0.0	-93.8	-100.0 %	-96.4	-100.0 %	-96.4	-100.0 %
1007 I/A Rcpts (Other)	1,588.7	2,174.4	1,715.0	1,726.2	1,716.9	128.2	8.1 %	1.9	0.1 %	-9.3	-0.5 %
1061 CIP Rcpts (Other)	106.2	0.0	106.2	106.2	106.2	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	20	20	23	22	22	2	10.0 %	-1	-4.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,191.7	1,159.8	1,123.9	1,132.9	1,006.9	-184.8	-15.5 %	-117.0	-10.4 %	-126.0	-11.1 %
Designated General (DGF)	93.8	95.7	96.4	96.4	0.0	-93.8	-100.0 %	-96.4	-100.0 %	-96.4	-100.0 %
Other State Funds (Other)	1,694.9	2,174.4	1,821.2	1,832.4	1,823.1	128.2	7.6 %	1.9	0.1 %	-9.3	-0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	886.2	837.9	886.2	886.2	886.2	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	886.2	836.4	886.2	886.2	886.2	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	1.5	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	886.2	837.9	886.2	886.2	886.2	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	886.2	837.9	886.2	886.2	886.2	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Law

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,405.0	5,227.5	6,403.3	6,453.5	6,664.4	259.4	4.0 %	261.1	4.1 %	210.9	3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,934.7	3,939.1	4,633.0	4,683.2	4,683.2	-251.5	-5.1 %	50.2	1.1 %	0.0	
2 Travel	80.5	90.6	80.5	80.5	123.8	43.3	53.8 %	43.3	53.8 %	43.3	53.8 %
3 Services	1,325.7	1,019.6	1,625.7	1,625.7	1,718.8	393.1	29.7 %	93.1	5.7 %	93.1	5.7 %
4 Commodities	64.1	133.2	64.1	64.1	138.6	74.5	116.2 %	74.5	116.2 %	74.5	116.2 %
5 Capital Outlay	0.0	45.0	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	
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)	1,531.1	1,520.4	2,107.1	2,115.2	2,115.2	584.1	38.1 %	8.1	0.4 %	0.0	
1003 G/F Match (UGF)	309.4	313.9	312.2	314.3	314.3	4.9	1.6 %	2.1	0.7 %	0.0	
1004 Gen Fund (UGF)	2,589.2	2,097.3	2,064.6	2,090.3	2,301.2	-288.0	-11.1 %	236.6	11.5 %	210.9	10.1 %
1007 I/A Rcpts (Other)	1,710.8	1,295.9	1,650.6	1,662.8	1,662.8	-48.0	-2.8 %	12.2	0.7 %	0.0	
1061 CIP Rcpts (Other)	264.5	0.0	268.8	270.9	270.9	6.4	2.4 %	2.1	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	50	47	46	46	46	-4	-8.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,898.6	2,411.2	2,376.8	2,404.6	2,615.5	-283.1	-9.8 %	238.7	10.0 %	210.9	8.8 %
Other State Funds (Other)	1,975.3	1,295.9	1,919.4	1,933.7	1,933.7	-41.6	-2.1 %	14.3	0.7 %	0.0	
Federal Receipts (Fed)	1,531.1	1,520.4	2,107.1	2,115.2	2,115.2	584.1	38.1 %	8.1	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,616.5	8,553.9	9,439.3	9,498.3	9,498.3	-118.2	-1.2 %	59.0	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,294.1	5,993.4	6,406.1	6,474.7	6,474.7	180.6	2.9 %	68.6	1.1 %	0.0	
2 Travel	282.1	188.2	282.1	282.1	282.1	0.0		0.0		0.0	
3 Services	2,123.6	1,505.2	1,834.4	1,824.8	1,824.8	-298.8	-14.1 %	-9.6	-0.5 %	0.0	
4 Commodities	178.7	34.1	178.7	178.7	178.7	0.0		0.0		0.0	
5 Capital Outlay	24.7	0.0	24.7	24.7	24.7	0.0		0.0		0.0	
7 Grants, Benefits	713.3	833.0	713.3	713.3	713.3	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,058.4	3,707.4	4,032.2	4,057.8	4,057.8	-0.6		25.6	0.6 %	0.0	
1003 G/F Match (UGF)	891.5	2,339.7	2,443.5	2,460.7	2,460.7	1,569.2	176.0 %	17.2	0.7 %	0.0	
1004 Gen Fund (UGF)	1,745.8	82.5	0.0	0.0	0.0	-1,745.8	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	9.6	0.0	9.6	0.0	0.0	-9.6	-100.0 %	-9.6	-100.0 %	0.0	
1007 I/A Rcpts (Other)	1,848.9	1,875.4	1,874.5	1,892.8	1,892.8	43.9	2.4 %	18.3	1.0 %	0.0	
1061 CIP Rcpts (Other)	962.3	478.5	979.5	987.0	987.0	24.7	2.6 %	7.5	0.8 %	0.0	
1108 Stat Desig (Other)	100.0	70.4	100.0	100.0	100.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	62	62	62	62	62	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,637.3	2,422.2	2,443.5	2,460.7	2,460.7	-176.6	-6.7 %	17.2	0.7 %	0.0	
Designated General (DGF)	9.6	0.0	9.6	0.0	0.0	-9.6	-100.0 %	-9.6	-100.0 %	0.0	
Other State Funds (Other)	2,911.2	2,424.3	2,954.0	2,979.8	2,979.8	68.6	2.4 %	25.8	0.9 %	0.0	
Federal Receipts (Fed)	4,058.4	3,707.4	4,032.2	4,057.8	4,057.8	-0.6		25.6	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	300.0	300.0	300.0	300.0	300.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	29.9	32.6	32.6	32.6	32.6 >999 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	300.0	270.1	267.4	267.4	267.4	-32.6 -10.9 %	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>								
1004 Gen Fund (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	627.2	351.1	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	443.3	131.2	314.1	319.0	319.0	-124.3	-28.0 %	4.9	1.6 %	0.0	
2 Travel	12.5	14.1	12.5	12.5	12.5	0.0		0.0		0.0	
3 Services	158.8	144.4	145.1	145.1	145.1	-13.7	-8.6 %	0.0		0.0	
4 Commodities	12.6	54.3	12.6	12.6	12.6	0.0		0.0		0.0	
5 Capital Outlay	0.0	7.1	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	627.2	351.1	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	3	3	2	2	2	-1	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	627.2	351.1	484.3	489.2	489.2	-138.0	-22.0 %	4.9	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,790.5	9,058.4	12,672.6	12,718.7	12,718.7	-1,071.8	-7.8 %	46.1	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,764.3	3,577.4	4,613.3	4,649.8	4,649.8	-114.5	-2.4 %	36.5	0.8 %	0.0	
2 Travel	208.7	154.0	191.8	191.8	191.8	-16.9	-8.1 %	0.0		0.0	
3 Services	8,077.4	5,023.4	7,127.4	7,137.0	7,137.0	-940.4	-11.6 %	9.6	0.1 %	0.0	
4 Commodities	730.2	303.6	730.2	730.2	730.2	0.0		0.0		0.0	
5 Capital Outlay	9.9	0.0	9.9	9.9	9.9	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	
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)	9,147.8	5,664.7	8,456.5	8,478.1	8,478.1	-669.7	-7.3 %	21.6	0.3 %	0.0	
1003 G/F Match (UGF)	2,622.3	2,127.7	2,217.9	2,226.2	2,226.2	-396.1	-15.1 %	8.3	0.4 %	0.0	
1004 Gen Fund (UGF)	453.4	443.4	431.7	432.6	432.6	-20.8	-4.6 %	0.9	0.2 %	0.0	
1005 GF/Prgm (DGF)	17.8	0.2	17.8	27.4	27.4	9.6	53.9 %	9.6	53.9 %	0.0	
1007 I/A Rcpts (Other)	1,363.5	787.9	1,363.1	1,368.8	1,368.8	5.3	0.4 %	5.7	0.4 %	0.0	
1061 CIP Rcpts (Other)	100.4	11.3	100.3	100.3	100.3	-0.1	-0.1 %	0.0		0.0	
1108 Stat Desig (Other)	85.3	23.2	85.3	85.3	85.3	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	46	45	44	44	44	-2	-4.3 %	0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,075.7	2,571.1	2,649.6	2,658.8	2,658.8	-416.9	-13.6 %	9.2	0.3 %	0.0	
Designated General (DGF)	17.8	0.2	17.8	27.4	27.4	9.6	53.9 %	9.6	53.9 %	0.0	
Other State Funds (Other)	1,549.2	822.4	1,548.7	1,554.4	1,554.4	5.2	0.3 %	5.7	0.4 %	0.0	
Federal Receipts (Fed)	9,147.8	5,664.7	8,456.5	8,478.1	8,478.1	-669.7	-7.3 %	21.6	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,268.5	4,852.3	5,919.3	5,943.8	5,943.8	-324.7	-5.2 %	24.5	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,287.4	2,378.4	3,047.7	3,072.2	3,072.2	-215.2	-6.5 %	24.5	0.8 %	0.0	
2 Travel	26.3	7.4	11.3	11.3	11.3	-15.0	-57.0 %	0.0		0.0	
3 Services	2,708.6	2,274.1	2,614.1	2,614.1	2,614.1	-94.5	-3.5 %	0.0		0.0	
4 Commodities	226.7	192.4	226.7	226.7	226.7	0.0		0.0		0.0	
5 Capital Outlay	19.5	0.0	19.5	19.5	19.5	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	
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)	4,422.1	3,381.9	4,241.8	4,258.7	4,258.7	-163.4	-3.7 %	16.9	0.4 %	0.0	
1003 G/F Match (UGF)	1,395.1	1,196.6	1,392.5	1,397.9	1,397.9	2.8	0.2 %	5.4	0.4 %	0.0	
1004 Gen Fund (UGF)	403.1	273.8	271.4	273.5	273.5	-129.6	-32.2 %	2.1	0.8 %	0.0	
1007 I/A Rcpts (Other)	48.2	0.0	13.6	13.7	13.7	-34.5	-71.6 %	0.1	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	33	32	31	31	31	-2	-6.1 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,798.2	1,470.4	1,663.9	1,671.4	1,671.4	-126.8	-7.1 %	7.5	0.5 %	0.0	
Other State Funds (Other)	48.2	0.0	13.6	13.7	13.7	-34.5	-71.6 %	0.1	0.7 %	0.0	
Federal Receipts (Fed)	4,422.1	3,381.9	4,241.8	4,258.7	4,258.7	-163.4	-3.7 %	16.9	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,454.1	8,382.9	8,681.7	8,735.8	8,735.8	-1,718.3	-16.4 %	54.1	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	7,818.8	5,963.9	6,126.4	6,180.5	6,180.5	-1,638.3	-21.0 %	54.1	0.9 %	0.0	
2 Travel	69.0	41.9	49.0	49.0	49.0	-20.0	-29.0 %	0.0		0.0	
3 Services	1,410.3	1,114.5	1,350.3	1,350.3	1,350.3	-60.0	-4.3 %	0.0		0.0	
4 Commodities	868.0	999.0	868.0	868.0	868.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	1.6	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	288.0	262.0	288.0	288.0	288.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	4,226.8	2,977.7	4,109.7	4,133.5	4,133.5	-93.3	-2.2 %	23.8	0.6 %	0.0	
1003 G/F Match (UGF)	1,238.3	1,228.3	1,205.2	1,213.0	1,213.0	-25.3	-2.0 %	7.8	0.6 %	0.0	
1004 Gen Fund (UGF)	3,739.7	3,668.1	3,331.6	3,354.1	3,354.1	-385.6	-10.3 %	22.5	0.7 %	0.0	
1005 GF/Prgm (DGF)	1.0	0.0	1.0	1.0	1.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,218.6	508.8	4.5	4.5	4.5	-1,214.1	-99.6 %	0.0		0.0	
1108 Stat Desig (Other)	29.7	0.0	29.7	29.7	29.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	89	82	66	66	66	-23	-25.8 %	0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,978.0	4,896.4	4,536.8	4,567.1	4,567.1	-410.9	-8.3 %	30.3	0.7 %	0.0	
Designated General (DGF)	1.0	0.0	1.0	1.0	1.0	0.0		0.0		0.0	
Other State Funds (Other)	1,248.3	508.8	34.2	34.2	34.2	-1,214.1	-97.3 %	0.0		0.0	
Federal Receipts (Fed)	4,226.8	2,977.7	4,109.7	4,133.5	4,133.5	-93.3	-2.2 %	23.8	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: Veterans' Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,797.5	2,065.7	2,050.2	2,054.0	2,054.0	256.5	14.3 %	3.8	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	456.0	488.7	459.5	463.3	463.3	7.3	1.6 %	3.8	0.8 %	0.0	
2 Travel	134.2	85.2	134.2	134.2	134.2	0.0		0.0		0.0	
3 Services	126.6	235.2	126.6	126.6	126.6	0.0		0.0		0.0	
4 Commodities	52.8	55.0	52.8	52.8	52.8	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	
7 Grants, Benefits	1,027.9	1,201.6	1,277.1	1,277.1	1,277.1	249.2	24.2 %	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)	0.0	225.5	250.0	250.0	250.0	250.0	>999 %	0.0		0.0	
1004 Gen Fund (UGF)	1,785.3	1,840.2	1,788.8	1,792.6	1,792.6	7.3	0.4 %	3.8	0.2 %	0.0	
1181 Vets Endow (Other)	12.2	0.0	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,785.3	1,840.2	1,788.8	1,792.6	1,792.6	7.3	0.4 %	3.8	0.2 %	0.0	
Other State Funds (Other)	12.2	0.0	11.4	11.4	11.4	-0.8	-6.6 %	0.0		0.0	
Federal Receipts (Fed)	0.0	225.5	250.0	250.0	250.0	250.0	>999 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	325.0	259.2	325.0	325.0	325.0	0.0	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	115.0	211.3	115.0	115.0	115.0	0.0	0.0	0.0
2 Travel	0.0	-1.1	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	210.0	49.0	210.0	210.0	210.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	100.0	253.3	100.0	100.0	100.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	0.9	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	220.0	0.0	220.0	220.0	220.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0
Other State Funds (Other)	320.0	254.2	320.0	320.0	320.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	4,062.6	4,427.9	4,106.2	4,121.2	4,121.2	58.6 1.4 %	15.0 0.4 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,750.3	1,519.9	1,145.0	1,160.0	1,160.0	-1,590.3 -57.8 %	15.0 1.3 %	0.0
2 Travel	169.1	152.8	169.1	169.1	169.1	0.0	0.0	0.0
3 Services	1,109.1	2,651.7	2,758.0	2,758.0	2,758.0	1,648.9 148.7 %	0.0	0.0
4 Commodities	26.7	102.8	26.7	26.7	26.7	0.0	0.0	0.0
5 Capital Outlay	7.4	0.7	7.4	7.4	7.4	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
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)	0.0	0.0	1,103.5	1,104.3	2,772.9	2,772.9 >999 %	1,669.4 151.3 %	1,668.6 151.1 %
1004 Gen Fund (UGF)	2,460.5	0.0	0.0	0.0	0.0	-2,460.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	234.2	0.0	230.6	230.9	230.9	-3.3 -1.4 %	0.3 0.1 %	0.0
1101 AAC Fund (Other)	1,367.9	4,427.9	2,772.1	2,786.0	1,117.4	-250.5 -18.3 %	-1,654.7 -59.7 %	-1,668.6 -59.9 %
<u>Positions</u>								
Perm Full Time	18	9	6	6	6	-12 -66.7 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,460.5	0.0	0.0	0.0	0.0	-2,460.5 -100.0 %	0.0	0.0
Other State Funds (Other)	1,602.1	4,427.9	3,002.7	3,016.9	1,348.3	-253.8 -15.8 %	-1,654.4 -55.1 %	-1,668.6 -55.3 %
Federal Receipts (Fed)	0.0	0.0	1,103.5	1,104.3	2,772.9	2,772.9 >999 %	1,669.4 151.3 %	1,668.6 151.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Alaska Aerospace Corporation

Allocation: Alaska Aerospace Corporation Facilities Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,062.9	3,282.3	6,905.6	6,925.4	6,925.4	862.5	14.2 %	19.8	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,422.7	1,187.4	1,220.0	1,057.7	1,057.7	-2,365.0	-69.1 %	-162.3	-13.3 %	0.0	
2 Travel	64.4	11.9	64.4	64.4	64.4	0.0		0.0		0.0	
3 Services	1,986.2	1,357.3	5,031.6	5,213.7	5,213.7	3,227.5	162.5 %	182.1	3.6 %	0.0	
4 Commodities	532.3	47.5	532.3	532.3	532.3	0.0		0.0		0.0	
5 Capital Outlay	57.3	678.2	57.3	57.3	57.3	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	
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)	0.0	1,149.8	1,833.8	1,847.7	4,928.9	4,928.9	>999 %	3,095.1	168.8 %	3,081.2	166.8 %
1004 Gen Fund (UGF)	3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	154.5	271.5	156.8	156.8	156.8	2.3	1.5 %	0.0		0.0	
1101 AAC Fund (Other)	2,284.6	1,861.0	4,915.0	4,920.9	1,839.7	-444.9	-19.5 %	-3,075.3	-62.6 %	-3,081.2	-62.6 %
<u>Positions</u>											
Perm Full Time	28	10	9	8	8	-20	-71.4 %	-1	-11.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,623.8	0.0	0.0	0.0	0.0	-3,623.8	-100.0 %	0.0		0.0	
Other State Funds (Other)	2,439.1	2,132.5	5,071.8	5,077.7	1,996.5	-442.6	-18.1 %	-3,075.3	-60.6 %	-3,081.2	-60.7 %
Federal Receipts (Fed)	0.0	1,149.8	1,833.8	1,847.7	4,928.9	4,928.9	>999 %	3,095.1	168.8 %	3,081.2	166.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: North Slope Gas Commercialization

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	10,148.2	9,856.6	0.0	1.0	0.0	-10,148.2	-100.0 %	0.0		-1.0 -100.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	1,790.8	1,145.4	0.0	1.0	0.0	-1,790.8	-100.0 %	0.0		-1.0 -100.0 %
2 Travel	102.0	23.0	0.0	0.0	0.0	-102.0	-100.0 %	0.0		0.0
3 Services	8,255.4	8,680.4	0.0	0.0	0.0	-8,255.4	-100.0 %	0.0		0.0
4 Commodities	0.0	7.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,148.2	0.0	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	0.0	0.0	1.0	0.0	0.0		0.0		-1.0 -100.0 %
1241 GF/LNG (UGF)	0.0	9,856.6	0.0	0.0	0.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	7	7	5	0	0	-7	-100.0 %	-5	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,148.2	9,856.6	0.0	0.0	0.0	-10,148.2	-100.0 %	0.0		0.0
Other State Funds (Other)	0.0	0.0	0.0	1.0	0.0	0.0		0.0		-1.0 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,888.9	1,880.7	1,499.1	1,689.2	1,689.2	-199.7	-10.6 %	190.1	12.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,521.5	1,481.9	1,262.1	1,452.2	1,452.2	-69.3	-4.6 %	190.1	15.1 %	0.0	
2 Travel	146.2	105.7	107.8	107.8	107.8	-38.4	-26.3 %	0.0		0.0	
3 Services	204.5	275.8	112.5	112.5	112.5	-92.0	-45.0 %	0.0		0.0	
4 Commodities	16.7	17.3	16.7	16.7	16.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,738.2	1,534.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
1007 I/A Rcpts (Other)	150.7	346.5	331.3	508.5	508.5	357.8	237.4 %	177.2	53.5 %	0.0	
<u>Positions</u>											
Perm Full Time	10	9	9	9	9	-1	-10.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,738.2	1,534.2	1,167.8	1,180.7	1,180.7	-557.5	-32.1 %	12.9	1.1 %	0.0	
Other State Funds (Other)	150.7	346.5	331.3	508.5	508.5	357.8	237.4 %	177.2	53.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,653.0	3,983.7	7,781.2	7,708.0	7,073.0	-1,580.0	-18.3 %	-708.2	-9.1 %	-635.0	-8.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,587.8	1,744.5	2,014.9	2,041.7	1,906.7	-681.1	-26.3 %	-108.2	-5.4 %	-135.0	-6.6 %
2 Travel	79.7	31.7	61.3	61.3	61.3	-18.4	-23.1 %	0.0		0.0	
3 Services	5,955.0	2,195.4	5,684.5	5,584.5	5,084.5	-870.5	-14.6 %	-600.0	-10.6 %	-500.0	-9.0 %
4 Commodities	30.5	12.1	20.5	20.5	20.5	-10.0	-32.8 %	0.0		0.0	
5 Capital Outlay	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	
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)	268.3	3.7	269.1	269.6	269.6	1.3	0.5 %	0.5	0.2 %	0.0	
1004 Gen Fund (UGF)	983.9	845.2	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
1007 I/A Rcpts (Other)	568.5	223.2	215.3	215.5	215.5	-353.0	-62.1 %	0.2	0.1 %	0.0	
1055 IA/OIL HAZ (Other)	12.7	11.6	13.1	13.3	13.3	0.6	4.7 %	0.2	1.5 %	0.0	
1061 CIP Rcpts (Other)	685.0	590.7	700.5	706.9	706.9	21.9	3.2 %	6.4	0.9 %	0.0	
1108 Stat Desig (Other)	6,134.6	2,309.3	5,654.3	5,662.4	5,027.4	-1,107.2	-18.0 %	-626.9	-11.1 %	-635.0	-11.2 %
<u>Positions</u>											
Perm Full Time	19	17	14	13	13	-6	-31.6 %	-1	-7.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	983.9	845.2	928.9	840.3	840.3	-143.6	-14.6 %	-88.6	-9.5 %	0.0	
Other State Funds (Other)	7,400.8	3,134.8	6,583.2	6,598.1	5,963.1	-1,437.7	-19.4 %	-620.1	-9.4 %	-635.0	-9.6 %
Federal Receipts (Fed)	268.3	3.7	269.1	269.6	269.6	1.3	0.5 %	0.5	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Administrative Services

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	2017 17MgtPln to 18GovAmd	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to 18GovAmd	[5] - [4] 2017 18GovAmd	
Total	3,537.2	3,887.9	3,535.5	3,570.8	3,544.6	7.4	0.2 %	9.1	0.3 %	-26.2	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,320.1	3,486.1	3,322.5	3,122.0	3,095.8	-224.3	-6.8 %	-226.7	-6.8 %	-26.2	-0.8 %
2 Travel	22.5	30.8	19.9	19.9	19.9	-2.6	-11.6 %	0.0		0.0	
3 Services	155.7	334.8	157.0	392.8	392.8	237.1	152.3 %	235.8	150.2 %	0.0	
4 Commodities	38.9	36.2	36.1	36.1	36.1	-2.8	-7.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,429.1	2,619.7	2,338.7	2,363.5	2,345.1	-84.0	-3.5 %	6.4	0.3 %	-18.4	-0.8 %
1007 I/A Rcpts (Other)	1,108.1	1,250.1	1,196.8	1,207.3	1,199.5	91.4	8.2 %	2.7	0.2 %	-7.8	-0.6 %
1061 CIP Rcpts (Other)	0.0	18.1	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	33	32	31	28	28	-5	-15.2 %	-3	-9.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,429.1	2,619.7	2,338.7	2,363.5	2,345.1	-84.0	-3.5 %	6.4	0.3 %	-18.4	-0.8 %
Other State Funds (Other)	1,108.1	1,268.2	1,196.8	1,207.3	1,199.5	91.4	8.2 %	2.7	0.2 %	-7.8	-0.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,096.8	4,519.9	4,866.6	4,877.6	4,386.4	-710.4	-13.9 %	-480.2	-9.9 %	-491.2	-10.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,532.6	4,207.6	4,157.8	278.1	0.0	-4,532.6	-100.0 %	-4,157.8	-100.0 %	-278.1	-100.0 %
2 Travel	8.2	6.0	7.3	7.3	7.3	-0.9	-11.0 %	0.0		0.0	
3 Services	425.1	233.3	570.6	4,461.3	4,248.2	3,823.1	899.3 %	3,677.6	644.5 %	-213.1	-4.8 %
4 Commodities	130.9	73.0	130.9	130.9	130.9	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,411.6	3,239.9	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
1007 I/A Rcpts (Other)	640.0	399.2	583.0	584.7	584.7	-55.3	-8.6 %	1.7	0.3 %	0.0	
1061 CIP Rcpts (Other)	1,019.0	866.9	1,033.7	1,036.0	544.8	-474.2	-46.5 %	-488.9	-47.3 %	-491.2	-47.4 %
1108 Stat Desig (Other)	26.2	13.9	26.4	26.4	26.4	0.2	0.8 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	38	37	33	0	0	-38	-100.0 %	-33	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	9	8	0	0	-9	-100.0 %	-8	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,411.6	3,239.9	3,223.5	3,230.5	3,230.5	-181.1	-5.3 %	7.0	0.2 %	0.0	
Other State Funds (Other)	1,685.2	1,280.0	1,643.1	1,647.1	1,155.9	-529.3	-31.4 %	-487.2	-29.7 %	-491.2	-29.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	1,589.6	1,381.2	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	1,589.6	1,381.2	1,536.8	1,536.8	1,536.8	-52.8	-3.3 %	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,233.9	1,231.2	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0	0.0
1007 I/A Rcpts (Other)	355.7	150.0	355.7	355.7	355.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,233.9	1,231.2	1,181.1	1,181.1	1,181.1	-52.8	-4.3 %	0.0	0.0
Other State Funds (Other)	355.7	150.0	355.7	355.7	355.7	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,102.0	2,790.9	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,102.0	2,790.2	2,887.9	2,717.9	2,717.9	-384.1	-12.4 %	-170.0	-5.9 %	0.0	
4 Commodities	0.0	0.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,802.0	2,790.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	300.0	0.0	170.0	0.0	0.0	-300.0	-100.0 %	-170.0	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,802.0	2,790.9	2,717.9	2,717.9	2,717.9	-84.1	-3.0 %	0.0		0.0	
Other State Funds (Other)	300.0	0.0	170.0	0.0	0.0	-300.0	-100.0 %	-170.0	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Citizen's Advisory Commission on Federal Areas

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	283.3	262.6	0.0	0.0	0.0	-283.3	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	230.8	148.1	0.0	0.0	0.0	-230.8	-100.0 %	0.0	0.0
2 Travel	29.6	34.5	0.0	0.0	0.0	-29.6	-100.0 %	0.0	0.0
3 Services	18.9	77.8	0.0	0.0	0.0	-18.9	-100.0 %	0.0	0.0
4 Commodities	4.0	2.1	0.0	0.0	0.0	-4.0	-100.0 %	0.0	0.0
5 Capital Outlay	0.0	0.1	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	283.3	262.6	0.0	0.0	0.0	-283.3	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	0	0	0	-1	-100.0 %	0	0
Perm Part Time	1	1	0	0	0	-1	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	283.3	262.6	0.0	0.0	0.0	-283.3	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,092.5	3,948.3	4,626.4	4,661.9	3,795.4	-1,297.1	-25.5 %	-831.0	-18.0 %	-866.5	-18.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,004.2	3,204.1	3,510.9	3,546.4	3,013.4	-990.8	-24.7 %	-497.5	-14.2 %	-533.0	-15.0 %
2 Travel	14.4	3.2	11.0	11.0	11.0	-3.4	-23.6 %	0.0		0.0	
3 Services	944.9	689.2	983.5	983.5	650.0	-294.9	-31.2 %	-333.5	-33.9 %	-333.5	-33.9 %
4 Commodities	119.0	51.8	111.0	111.0	111.0	-8.0	-6.7 %	0.0		0.0	
5 Capital Outlay	10.0	0.0	10.0	10.0	10.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	4,976.5	3,851.4	4,509.9	4,545.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %	-750.0	-16.5 %
1061 CIP Rcpts (Other)	116.0	96.9	116.5	116.5	0.0	-116.0	-100.0 %	-116.5	-100.0 %	-116.5	-100.0 %
<u>Positions</u>											
Perm Full Time	46	44	43	43	38	-8	-17.4 %	-5	-11.6 %	-5	-11.6 %
Perm Part Time	5	2	2	2	0	-5	-100.0 %	-2	-100.0 %	-2	-100.0 %
Temporary	2	2	0	0	0	-2	-100.0 %	0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,976.5	3,851.4	4,509.9	4,545.4	3,795.4	-1,181.1	-23.7 %	-714.5	-15.8 %	-750.0	-16.5 %
Other State Funds (Other)	116.0	96.9	116.5	116.5	0.0	-116.0	-100.0 %	-116.5	-100.0 %	-116.5	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Conservation & Development Board

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	116.5	0.0	0.0	0.0	0.0	-116.5	-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
2 Travel	13.7	0.0	0.0	0.0	0.0	-13.7	-100.0 %	0.0	0.0
3 Services	101.6	0.0	0.0	0.0	0.0	-101.6	-100.0 %	0.0	0.0
4 Commodities	1.2	0.0	0.0	0.0	0.0	-1.2	-100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	116.5	0.0	0.0	0.0	0.0	-116.5	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	437.0	152.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	57.4	89.3	91.5	92.6	71.1	13.7	23.9 %	-20.4	-22.3 %	-21.5	-23.2 %
2 Travel	5.0	0.4	2.5	2.5	1.0	-4.0	-80.0 %	-1.5	-60.0 %	-1.5	-60.0 %
3 Services	369.6	46.1	90.0	90.0	60.9	-308.7	-83.5 %	-29.1	-32.3 %	-29.1	-32.3 %
4 Commodities	5.0	0.2	8.0	8.0	0.0	-5.0	-100.0 %	-8.0	-100.0 %	-8.0	-100.0 %
5 Capital Outlay	0.0	16.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	20.0	0.0	0.0	0.0	0.0		0.0		0.0	
1018 EVOS Civil (Other)	437.0	130.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %
1061 CIP Rcpts (Other)	0.0	2.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	437.0	152.4	192.0	193.1	133.0	-304.0	-69.6 %	-59.0	-30.7 %	-60.1	-31.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Public Information Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	593.2	592.2	596.3	600.5	600.5	7.3	1.2 %	4.2	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	405.2	431.7	422.1	426.3	426.3	21.1	5.2 %	4.2	1.0 %	0.0	
2 Travel	5.0	3.6	4.4	4.4	4.4	-0.6	-12.0 %	0.0		0.0	
3 Services	156.8	149.3	158.3	158.3	158.3	1.5	1.0 %	0.0		0.0	
4 Commodities	26.2	7.6	11.5	11.5	11.5	-14.7	-56.1 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	77.8	509.3	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %	0.0	
1005 GF/Prgm (DGF)	20.0	7.9	20.0	20.0	20.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	495.4	75.0	53.0	53.2	53.2	-442.2	-89.3 %	0.2	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	5	5	5	5	5	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	77.8	509.3	523.3	527.3	527.3	449.5	577.8 %	4.0	0.8 %	0.0	
Designated General (DGF)	20.0	7.9	20.0	20.0	20.0	0.0		0.0		0.0	
Other State Funds (Other)	495.4	75.0	53.0	53.2	53.2	-442.2	-89.3 %	0.2	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,619.4	2,457.8	2,883.6	44.3	2,832.8	213.4	8.1 %	-50.8	-1.8 %	2,788.5	>999 %
2 Travel	123.2	111.9	143.0	0.0	143.0	19.8	16.1 %	0.0		143.0	>999 %
3 Services	1,274.3	1,134.8	1,336.3	0.0	1,431.4	157.1	12.3 %	95.1	7.1 %	1,431.4	>999 %
4 Commodities	54.5	54.1	56.0	0.0	56.0	1.5	2.8 %	0.0		56.0	>999 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1092 MHTAAR (Other)	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %
<u>Positions</u>											
Perm Full Time	17	17	18	18	18	1	5.9 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,071.4	3,758.6	4,418.9	44.3	4,463.2	391.8	9.6 %	44.3	1.0 %	4,418.9	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	15,227.8	12,556.9	22,263.3	22,288.8	20,901.8	5,674.0	37.3 %	-1,361.5	-6.1 %	-1,387.0	-6.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	12,808.3	11,446.8	14,612.4	14,643.4	13,773.4	965.1	7.5 %	-839.0	-5.7 %	-870.0	-5.9 %
2 Travel	194.0	65.9	477.7	227.7	227.7	33.7	17.4 %	-250.0	-52.3 %	0.0	
3 Services	2,026.1	785.4	6,835.6	7,080.1	6,563.1	4,537.0	223.9 %	-272.5	-4.0 %	-517.0	-7.3 %
4 Commodities	177.4	258.8	315.6	315.6	315.6	138.2	77.9 %	0.0		0.0	
5 Capital Outlay	22.0	0.0	22.0	22.0	22.0	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	
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)	244.5	90.1	246.5	247.1	247.1	2.6	1.1 %	0.6	0.2 %	0.0	
1004 Gen Fund (UGF)	10,220.2	8,185.7	8,921.0	8,877.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %	-870.0	-9.8 %
1005 GF/Prgm (DGF)	177.5	181.1	683.1	688.0	688.0	510.5	287.6 %	4.9	0.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	107.7	157.0	157.2	157.2	157.2	>999 %	0.2	0.1 %	0.0	
1105 PF Gross (Other)	3,985.6	3,992.3	4,051.8	4,095.1	4,095.1	109.5	2.7 %	43.3	1.1 %	0.0	
1108 Stat Desig (Other)	450.0	0.0	7,537.4	7,556.6	7,039.6	6,589.6	>999 %	-497.8	-6.6 %	-517.0	-6.8 %
1217 NGF Earn (Other)	150.0	0.0	150.0	150.0	150.0	0.0		0.0		0.0	
1232 ISPF-I/A (Other)	0.0	0.0	516.5	517.5	517.5	517.5	>999 %	1.0	0.2 %	0.0	
<u>Positions</u>											
Perm Full Time	93	88	107	106	100	7	7.5 %	-7	-6.5 %	-6	-5.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	4	2	5	1	1	-3	-75.0 %	-4	-80.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,220.2	8,185.7	8,921.0	8,877.3	8,007.3	-2,212.9	-21.7 %	-913.7	-10.2 %	-870.0	-9.8 %
Designated General (DGF)	177.5	181.1	683.1	688.0	688.0	510.5	287.6 %	4.9	0.7 %	0.0	
Other State Funds (Other)	4,585.6	4,100.0	12,412.7	12,476.4	11,959.4	7,373.8	160.8 %	-453.3	-3.7 %	-517.0	-4.1 %
Federal Receipts (Fed)	244.5	90.1	246.5	247.1	247.1	2.6	1.1 %	0.6	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: Petroleum Systems Integrity Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	528.1	0.0	0.0	0.0	0.0	-528.1	-100.0 %	0.0	0.0
2 Travel	15.6	0.0	0.0	0.0	0.0	-15.6	-100.0 %	0.0	0.0
3 Services	43.3	0.0	0.0	0.0	0.0	-43.3	-100.0 %	0.0	0.0
4 Commodities	8.5	0.0	0.0	0.0	0.0	-8.5	-100.0 %	0.0	0.0
5 Capital Outlay	1.0	0.0	0.0	0.0	0.0	-1.0	-100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	0	0	0	0	-4	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	2	0	0	0	0	-2	-100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	596.5	0.0	0.0	0.0	0.0	-596.5	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Oil & Gas
Allocation: State Pipeline Coordinator's Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	8,566.1	7,124.4	0.0	0.0	0.0	-8,566.1	-100.0 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,269.6	2,594.6	0.0	0.0	0.0	-3,269.6	-100.0 %	0.0		0.0
2 Travel	250.2	104.4	0.0	0.0	0.0	-250.2	-100.0 %	0.0		0.0
3 Services	4,928.2	4,384.0	0.0	0.0	0.0	-4,928.2	-100.0 %	0.0		0.0
4 Commodities	118.1	29.4	0.0	0.0	0.0	-118.1	-100.0 %	0.0		0.0
5 Capital Outlay	0.0	12.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	574.6	462.3	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0
1007 I/A Rcpts (Other)	156.5	0.0	0.0	0.0	0.0	-156.5	-100.0 %	0.0		0.0
1061 CIP Rcpts (Other)	0.0	2.0	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	7,164.7	6,412.9	0.0	0.0	0.0	-7,164.7	-100.0 %	0.0		0.0
1232 ISPF-I/A (Other)	670.3	247.2	0.0	0.0	0.0	-670.3	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	24	26	0	0	0	-24	-100.0 %	0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	6	8	0	0	0	-6	-100.0 %	0		0
<u>Funding Summary</u>										
Designated General (DGF)	574.6	462.3	0.0	0.0	0.0	-574.6	-100.0 %	0.0		0.0
Other State Funds (Other)	7,991.5	6,662.1	0.0	0.0	0.0	-7,991.5	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	28,272.0	24,137.6	26,399.9	26,607.2	27,282.2	-989.8	-3.5 %	882.3	3.3 %	675.0	2.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	22,456.9	20,695.9	21,725.4	21,926.2	22,193.8	-263.1	-1.2 %	468.4	2.2 %	267.6	1.2 %
2 Travel	604.9	294.0	559.6	563.1	413.1	-191.8	-31.7 %	-146.5	-26.2 %	-150.0	-26.6 %
3 Services	4,665.0	2,576.2	3,563.2	3,566.2	4,120.6	-544.4	-11.7 %	557.4	15.6 %	554.4	15.5 %
4 Commodities	545.2	499.2	551.7	551.7	554.7	9.5	1.7 %	3.0	0.5 %	3.0	0.5 %
5 Capital Outlay	0.0	72.3	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	
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)	1,048.6	942.1	1,186.8	1,192.8	1,242.8	194.2	18.5 %	56.0	4.7 %	50.0	4.2 %
1003 G/F Match (UGF)	301.5	248.4	305.3	307.3	307.3	5.8	1.9 %	2.0	0.7 %	0.0	
1004 Gen Fund (UGF)	13,278.5	11,739.1	6,309.6	6,346.0	5,811.0	-7,467.5	-56.2 %	-498.6	-7.9 %	-535.0	-8.4 %
1005 GF/Prgm (DGF)	4,654.4	4,706.9	9,736.4	9,817.9	11,202.9	6,548.5	140.7 %	1,466.5	15.1 %	1,385.0	14.1 %
1007 I/A Rcpts (Other)	365.6	293.8	370.7	373.3	373.3	7.7	2.1 %	2.6	0.7 %	0.0	
1055 IA/OIL HAZ (Other)	22.1	4.7	22.6	22.8	22.8	0.7	3.2 %	0.2	0.9 %	0.0	
1061 CIP Rcpts (Other)	610.9	235.9	483.4	485.5	335.5	-275.4	-45.1 %	-147.9	-30.6 %	-150.0	-30.9 %
1105 PF Gross (Other)	1,811.8	1,845.3	1,845.1	1,864.3	1,864.3	52.5	2.9 %	19.2	1.0 %	0.0	
1108 Stat Desig (Other)	281.6	121.9	283.4	308.7	308.7	27.1	9.6 %	25.3	8.9 %	0.0	
1153 State Land (DGF)	5,508.4	3,703.3	5,461.8	5,490.6	5,415.6	-92.8	-1.7 %	-46.2	-0.8 %	-75.0	-1.4 %
1154 Shore Fish (DGF)	338.6	294.6	344.8	348.0	348.0	9.4	2.8 %	3.2	0.9 %	0.0	
1192 Mine Trust (Other)	50.0	1.6	50.0	50.0	50.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	213	207	207	208	204	-9	-4.2 %	-3	-1.4 %	-4	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	3	2	3	3	-2	-40.0 %	1	50.0 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,580.0	11,987.5	6,614.9	6,653.3	6,118.3	-7,461.7	-54.9 %	-496.6	-7.5 %	-535.0	-8.0 %
Designated General (DGF)	10,501.4	8,704.8	15,543.0	15,656.5	16,966.5	6,465.1	61.6 %	1,423.5	9.2 %	1,310.0	8.4 %
Other State Funds (Other)	3,142.0	2,503.2	3,055.2	3,104.6	2,954.6	-187.4	-6.0 %	-100.6	-3.3 %	-150.0	-4.8 %
Federal Receipts (Fed)	1,048.6	942.1	1,186.8	1,192.8	1,242.8	194.2	18.5 %	56.0	4.7 %	50.0	4.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & Development**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,589.7	5,318.8	8,943.2	5,315.4	7,515.4	925.7	14.0 %	-1,427.8	-16.0 %	2,200.0	41.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,910.6	4,243.6	4,249.1	3,880.5	4,255.5	-655.1	-13.3 %	6.4	0.2 %	375.0	9.7 %
2 Travel	210.4	173.1	175.1	175.1	175.1	-35.3	-16.8 %	0.0		0.0	
3 Services	1,097.6	754.7	4,241.0	981.8	2,806.8	1,709.2	155.7 %	-1,434.2	-33.8 %	1,825.0	185.9 %
4 Commodities	320.6	140.6	241.1	241.1	241.1	-79.5	-24.8 %	0.0		0.0	
5 Capital Outlay	50.5	6.8	36.9	36.9	36.9	-13.6	-26.9 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,222.6	1,535.7	4,873.2	1,249.4	3,449.4	2,226.8	182.1 %	-1,423.8	-29.2 %	2,200.0	176.1 %
1004 Gen Fund (UGF)	3,699.2	2,463.9	2,266.3	2,281.1	2,281.1	-1,418.1	-38.3 %	14.8	0.7 %	0.0	
1007 I/A Rcpts (Other)	492.4	490.4	498.5	499.3	499.3	6.9	1.4 %	0.8	0.2 %	0.0	
1061 CIP Rcpts (Other)	271.7	466.5	260.9	261.3	261.3	-10.4	-3.8 %	0.4	0.2 %	0.0	
1108 Stat Desig (Other)	55.0	2.1	55.0	30.0	30.0	-25.0	-45.5 %	-25.0	-45.5 %	0.0	
1155 Timber Rcp (DGF)	848.8	360.2	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	38	32	30	30	30	-8	-21.1 %	0		0	
Perm Part Time	4	4	4	3	3	-1	-25.0 %	-1	-25.0 %	0	
Temporary	13	3	7	7	7	-6	-46.2 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,699.2	2,463.9	2,266.3	2,281.1	2,281.1	-1,418.1	-38.3 %	14.8	0.7 %	0.0	
Designated General (DGF)	848.8	360.2	989.3	994.3	994.3	145.5	17.1 %	5.0	0.5 %	0.0	
Other State Funds (Other)	819.1	959.0	814.4	790.6	790.6	-28.5	-3.5 %	-23.8	-2.9 %	0.0	
Federal Receipts (Fed)	1,222.6	1,535.7	4,873.2	1,249.4	3,449.4	2,226.8	182.1 %	-1,423.8	-29.2 %	2,200.0	176.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [3] 2017 18Adj Bas to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	9,494.3	7,602.6	8,509.5	8,549.1	8,313.1	-1,181.2 -12.4 %	-196.4 -2.3 %	-236.0 -2.8 %	
<u>Objects of Expenditure</u>									
1 Personal Services	6,082.9	5,123.5	5,722.4	5,762.0	5,510.0	-572.9 -9.4 %	-212.4 -3.7 %	-252.0 -4.4 %	
2 Travel	201.4	120.3	141.0	141.0	91.0	-110.4 -54.8 %	-50.0 -35.5 %	-50.0 -35.5 %	
3 Services	2,865.6	2,042.9	2,110.4	2,110.4	2,250.4	-615.2 -21.5 %	140.0 6.6 %	140.0 6.6 %	
4 Commodities	344.4	304.1	535.7	535.7	461.7	117.3 34.1 %	-74.0 -13.8 %	-74.0 -13.8 %	
5 Capital Outlay	0.0	11.8	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	
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)	1,833.5	1,617.8	1,844.3	1,850.2	2,100.2	266.7 14.5 %	255.9 13.9 %	250.0 13.5 %	
1004 Gen Fund (UGF)	5,554.7	4,589.6	4,444.8	4,469.8	3,749.8	-1,804.9 -32.5 %	-695.0 -15.6 %	-720.0 -16.1 %	
1005 GF/Prgm (DGF)	10.0	0.5	95.0	95.0	329.0	319.0 >999 %	234.0 246.3 %	234.0 246.3 %	
1007 I/A Rcpts (Other)	454.5	364.8	459.5	461.2	461.2	6.7 1.5 %	1.7 0.4 %	0.0	
1061 CIP Rcpts (Other)	1,436.7	968.2	1,458.6	1,465.5	1,465.5	28.8 2.0 %	6.9 0.5 %	0.0	
1108 Stat Desig (Other)	204.9	61.7	207.3	207.4	207.4	2.5 1.2 %	0.1	0.0	
<u>Positions</u>									
Perm Full Time	42	38	38	38	36	-6 -14.3 %	-2 -5.3 %	-2 -5.3 %	
Perm Part Time	0	0	1	1	1	1 >999 %	0	0	
Temporary	14	11	12	10	10	-4 -28.6 %	-2 -16.7 %	0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,554.7	4,589.6	4,444.8	4,469.8	3,749.8	-1,804.9 -32.5 %	-695.0 -15.6 %	-720.0 -16.1 %	
Designated General (DGF)	10.0	0.5	95.0	95.0	329.0	319.0 >999 %	234.0 246.3 %	234.0 246.3 %	
Other State Funds (Other)	2,096.1	1,394.7	2,125.4	2,134.1	2,134.1	38.0 1.8 %	8.7 0.4 %	0.0	
Federal Receipts (Fed)	1,833.5	1,617.8	1,844.3	1,850.2	2,100.2	266.7 14.5 %	255.9 13.9 %	250.0 13.5 %	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	19,691.9	18,232.6	18,644.7	18,734.1	18,734.1	-957.8	-4.9 %	89.4	0.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,578.0	9,550.0	9,878.4	9,967.8	9,967.8	-610.2	-5.8 %	89.4	0.9 %	0.0
2 Travel	301.8	371.4	198.3	198.3	198.3	-103.5	-34.3 %	0.0		0.0
3 Services	7,387.5	7,475.6	7,215.4	7,215.4	7,215.4	-172.1	-2.3 %	0.0		0.0
4 Commodities	735.4	733.1	663.4	663.4	663.4	-72.0	-9.8 %	0.0		0.0
5 Capital Outlay	689.2	102.5	689.2	689.2	689.2	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
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)	1,467.7	1,644.6	1,485.3	1,494.5	1,494.5	26.8	1.8 %	9.2	0.6 %	0.0
1004 Gen Fund (UGF)	16,987.5	15,790.9	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0
1007 I/A Rcpts (Other)	395.5	376.9	398.6	400.1	400.1	4.6	1.2 %	1.5	0.4 %	0.0
1061 CIP Rcpts (Other)	841.2	420.2	848.5	853.7	853.7	12.5	1.5 %	5.2	0.6 %	0.0
<u>Positions</u>										
Perm Full Time	32	29	29	29	29	-3	-9.4 %	0		0
Perm Part Time	183	169	169	169	169	-14	-7.7 %	0		0
Temporary	2	2	0	0	0	-2	-100.0 %	0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	16,987.5	15,790.9	15,912.3	15,985.8	15,985.8	-1,001.7	-5.9 %	73.5	0.5 %	0.0
Other State Funds (Other)	1,236.7	797.1	1,247.1	1,253.8	1,253.8	17.1	1.4 %	6.7	0.5 %	0.0
Federal Receipts (Fed)	1,467.7	1,644.6	1,485.3	1,494.5	1,494.5	26.8	1.8 %	9.2	0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	20,119.5	70,231.7	19,433.4	19,433.4	19,433.4	-686.1	-3.4 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	3,152.3	19,291.1	3,152.3	3,152.3	3,152.3	0.0		0.0		0.0
2 Travel	97.4	2,724.6	97.4	97.4	97.4	0.0		0.0		0.0
3 Services	11,964.8	42,167.7	11,278.7	11,278.7	11,278.7	-686.1	-5.7 %	0.0		0.0
4 Commodities	4,905.0	6,048.3	4,905.0	4,905.0	4,905.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	11,960.4	26,440.3	11,960.4	11,960.4	11,960.4	0.0		0.0		0.0
1004 Gen Fund (UGF)	6,659.1	43,556.5	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	8.9	0.0	0.0	0.0	0.0		0.0		0.0
1061 CIP Rcpts (Other)	0.0	21.7	0.0	0.0	0.0	0.0		0.0		0.0
1108 Stat Desig (Other)	1,500.0	204.3	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,659.1	43,556.5	5,973.0	5,973.0	5,973.0	-686.1	-10.3 %	0.0		0.0
Other State Funds (Other)	1,500.0	234.9	1,500.0	1,500.0	1,500.0	0.0		0.0		0.0
Federal Receipts (Fed)	11,960.4	26,440.3	11,960.4	11,960.4	11,960.4	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agricultural Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,565.3	1,583.1	2,360.4	2,377.8	2,245.8	-319.5	-12.5 %	-114.6	-4.9 %	-132.0	-5.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,537.1	1,165.6	1,590.8	1,608.2	1,476.2	-60.9	-4.0 %	-114.6	-7.2 %	-132.0	-8.2 %
2 Travel	101.4	84.8	65.1	65.1	65.1	-36.3	-35.8 %	0.0		0.0	
3 Services	756.1	284.9	566.3	566.3	566.3	-189.8	-25.1 %	0.0		0.0	
4 Commodities	63.7	21.4	31.2	31.2	31.2	-32.5	-51.0 %	0.0		0.0	
5 Capital Outlay	7.0	0.0	7.0	7.0	7.0	0.0		0.0		0.0	
7 Grants, Benefits	100.0	26.4	100.0	100.0	100.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	765.7	330.1	668.1	669.5	669.5	-96.2	-12.6 %	1.4	0.2 %	0.0	
1004 Gen Fund (UGF)	1,250.4	737.2	1,138.5	1,152.5	1,020.5	-229.9	-18.4 %	-118.0	-10.4 %	-132.0	-11.5 %
1005 GF/Prgm (DGF)	1.5	0.0	1.5	1.5	1.5	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	0.0	137.4	0.0	0.0	0.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	55.0	38.7	55.0	55.0	55.0	0.0		0.0		0.0	
1153 State Land (DGF)	492.7	339.7	497.3	499.3	499.3	6.6	1.3 %	2.0	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	15	14	15	15	14	-1	-6.7 %	-1	-6.7 %	-1	-6.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,250.4	737.2	1,138.5	1,152.5	1,020.5	-229.9	-18.4 %	-118.0	-10.4 %	-132.0	-11.5 %
Designated General (DGF)	494.2	339.7	498.8	500.8	500.8	6.6	1.3 %	2.0	0.4 %	0.0	
Other State Funds (Other)	55.0	176.1	55.0	55.0	55.0	0.0		0.0		0.0	
Federal Receipts (Fed)	765.7	330.1	668.1	669.5	669.5	-96.2	-12.6 %	1.4	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: North Latitude Plant Material Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,884.5	2,156.4	2,069.7	1,749.6	2,084.6	-799.9	-27.7 %	14.9	0.7 %	335.0	19.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,848.7	1,531.2	1,409.6	1,132.3	1,457.3	-391.4	-21.2 %	47.7	3.4 %	325.0	28.7 %
2 Travel	69.7	19.0	35.9	35.9	35.9	-33.8	-48.5 %	0.0		0.0	
3 Services	576.3	284.1	384.6	341.8	351.8	-224.5	-39.0 %	-32.8	-8.5 %	10.0	2.9 %
4 Commodities	140.9	230.5	115.7	115.7	115.7	-25.2	-17.9 %	0.0		0.0	
5 Capital Outlay	248.9	91.6	123.9	123.9	123.9	-125.0	-50.2 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	372.4	166.9	322.9	323.9	323.9	-48.5	-13.0 %	1.0	0.3 %	0.0	
1004 Gen Fund (UGF)	2,329.3	1,855.7	1,636.4	1,314.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	335.0	25.5 %
1005 GF/Prgm (DGF)	16.6	16.2	16.6	16.6	16.6	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	68.1	88.4	67.9	68.3	68.3	0.2	0.3 %	0.4	0.6 %	0.0	
1061 CIP Rcpts (Other)	72.1	5.6	0.0	0.0	0.0	-72.1	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	26.0	23.6	25.9	26.1	26.1	0.1	0.4 %	0.2	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	14	14	12	12	12	-2	-14.3 %	0		0	
Perm Part Time	10	7	6	6	6	-4	-40.0 %	0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,329.3	1,855.7	1,636.4	1,314.7	1,649.7	-679.6	-29.2 %	13.3	0.8 %	335.0	25.5 %
Designated General (DGF)	16.6	16.2	16.6	16.6	16.6	0.0		0.0		0.0	
Other State Funds (Other)	166.2	117.6	93.8	94.4	94.4	-71.8	-43.2 %	0.6	0.6 %	0.0	
Federal Receipts (Fed)	372.4	166.9	322.9	323.9	323.9	-48.5	-13.0 %	1.0	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program Administration

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	486.9	558.4	524.8	176.1	176.1	-310.8	-63.8 %	-348.7	-66.4 %		0.0
2 Travel	24.0	3.9	24.0	19.1	19.1	-4.9	-20.4 %	-4.9	-20.4 %		0.0
3 Services	494.6	457.0	494.6	293.3	293.3	-201.3	-40.7 %	-201.3	-40.7 %		0.0
4 Commodities	1,528.3	957.9	1,497.3	7.2	7.2	-1,521.1	-99.5 %	-1,490.1	-99.5 %		0.0
5 Capital Outlay	0.0	29.4	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>											
1021 Agric RLF (DGF)	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %		0.0
<u>Positions</u>											
Perm Full Time	5	5	5	2	2	-3	-60.0 %	-3	-60.0 %		0
Perm Part Time	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0		0			0
<u>Funding Summary</u>											
Designated General (DGF)	2,533.8	2,006.6	2,540.7	495.7	495.7	-2,038.1	-80.4 %	-2,045.0	-80.5 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	14,658.7	13,170.6	14,024.3	13,792.1	13,393.1	-1,265.6 -8.6 %	-631.2 -4.5 %	-399.0 -2.9 %
<u>Objects of Expenditure</u>								
1 Personal Services	10,847.8	10,144.9	10,054.3	9,896.7	9,896.7	-951.1 -8.8 %	-157.6 -1.6 %	0.0
2 Travel	354.6	192.0	193.5	191.0	191.0	-163.6 -46.1 %	-2.5 -1.3 %	0.0
3 Services	2,805.8	2,213.8	3,223.3	3,156.2	2,757.2	-48.6 -1.7 %	-466.1 -14.5 %	-399.0 -12.6 %
4 Commodities	608.6	534.6	511.3	506.3	506.3	-102.3 -16.8 %	-5.0 -1.0 %	0.0
5 Capital Outlay	26.9	70.3	26.9	26.9	26.9	0.0	0.0	0.0
7 Grants, Benefits	15.0	15.0	15.0	15.0	15.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	1,437.4	916.7	1,450.0	1,455.3	1,455.3	17.9 1.2 %	5.3 0.4 %	0.0
1004 Gen Fund (UGF)	3,498.1	2,843.6	2,694.2	2,477.1	1,977.1	-1,521.0 -43.5 %	-717.1 -26.6 %	-500.0 -20.2 %
1005 GF/Prgm (DGF)	3,336.1	3,177.0	3,429.9	3,358.9	3,858.9	522.8 15.7 %	429.0 12.5 %	500.0 14.9 %
1007 I/A Rcpts (Other)	1,148.9	553.4	1,164.6	1,172.2	1,072.2	-76.7 -6.7 %	-92.4 -7.9 %	-100.0 -8.5 %
1061 CIP Rcpts (Other)	1,658.4	2,270.4	1,687.6	1,696.4	1,496.4	-162.0 -9.8 %	-191.2 -11.3 %	-200.0 -11.8 %
1108 Stat Desig (Other)	316.5	125.2	318.4	319.0	220.0	-96.5 -30.5 %	-98.4 -30.9 %	-99.0 -31.0 %
1200 VehRntlTax (DGF)	2,963.3	2,984.3	2,979.6	3,013.2	3,013.2	49.9 1.7 %	33.6 1.1 %	0.0
1216 Boat Rcpts (Other)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	85	81	76	73	73	-12 -14.1 %	-3 -3.9 %	0
Perm Part Time	32	33	33	31	31	-1 -3.1 %	-2 -6.1 %	0
Temporary	50	50	48	41	41	-9 -18.0 %	-7 -14.6 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,498.1	2,843.6	2,694.2	2,477.1	1,977.1	-1,521.0 -43.5 %	-717.1 -26.6 %	-500.0 -20.2 %
Designated General (DGF)	6,299.4	6,161.3	6,409.5	6,372.1	6,872.1	572.7 9.1 %	462.6 7.2 %	500.0 7.8 %
Other State Funds (Other)	3,423.8	3,249.0	3,470.6	3,487.6	3,088.6	-335.2 -9.8 %	-382.0 -11.0 %	-399.0 -11.4 %
Federal Receipts (Fed)	1,437.4	916.7	1,450.0	1,455.3	1,455.3	17.9 1.2 %	5.3 0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,520.7	2,174.4	2,492.2	2,506.4	2,406.4	-114.3	-4.5 %	-85.8	-3.4 %	-100.0	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,010.5	2,045.4	1,982.0	1,996.2	1,996.2	-14.3	-0.7 %	14.2	0.7 %	0.0	
2 Travel	147.5	19.2	147.5	147.5	47.5	-100.0	-67.8 %	-100.0	-67.8 %	-100.0	-67.8 %
3 Services	290.4	105.1	290.4	290.4	290.4	0.0		0.0		0.0	
4 Commodities	72.3	4.7	72.3	72.3	72.3	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,198.0	791.6	1,200.2	1,207.4	1,107.4	-90.6	-7.6 %	-92.8	-7.7 %	-100.0	-8.3 %
1003 G/F Match (UGF)	473.3	448.7	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
1005 GF/Prgm (DGF)	15.7	7.3	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	800.7	146.8	809.5	812.9	812.9	12.2	1.5 %	3.4	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	12.5	3.1	12.6	12.7	12.7	0.2	1.6 %	0.1	0.8 %	0.0	
1061 CIP Rcpts (Other)	20.5	776.9	20.8	20.9	20.9	0.4	2.0 %	0.1	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	18	17	17	17	17	-1	-5.6 %	0		0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	473.3	448.7	433.3	436.7	436.7	-36.6	-7.7 %	3.4	0.8 %	0.0	
Designated General (DGF)	15.7	7.3	15.8	15.8	15.8	0.1	0.6 %	0.0		0.0	
Other State Funds (Other)	833.7	926.8	842.9	846.5	846.5	12.8	1.5 %	3.6	0.4 %	0.0	
Federal Receipts (Fed)	1,198.0	791.6	1,200.2	1,207.4	1,107.4	-90.6	-7.6 %	-92.8	-7.7 %	-100.0	-8.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Natural Resources

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,492.9	3,784.3	5,237.9	5,266.5	4,846.5	-646.4	-11.8 %	-391.4	-7.5 %	-420.0	-8.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,166.9	2,864.9	3,068.9	3,147.5	3,027.5	-139.4	-4.4 %	-41.4	-1.3 %	-120.0	-3.8 %
2 Travel	464.1	92.8	402.4	352.4	52.4	-411.7	-88.7 %	-350.0	-87.0 %	-300.0	-85.1 %
3 Services	1,063.7	570.6	1,050.9	1,050.9	1,050.9	-12.8	-1.2 %	0.0		0.0	
4 Commodities	636.5	254.9	569.7	569.7	569.7	-66.8	-10.5 %	0.0		0.0	
5 Capital Outlay	161.7	1.1	146.0	146.0	146.0	-15.7	-9.7 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	500.0	209.2	500.0	500.0	500.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	2,449.9	2,292.1	2,207.4	2,224.2	2,054.2	-395.7	-16.2 %	-153.2	-6.9 %	-170.0	-7.6 %
1005 GF/Prgm (DGF)	2,032.4	1,133.1	2,017.4	2,028.3	1,778.3	-254.1	-12.5 %	-239.1	-11.9 %	-250.0	-12.3 %
1007 I/A Rcpts (Other)	375.5	149.9	378.0	378.9	378.9	3.4	0.9 %	0.9	0.2 %	0.0	
1061 CIP Rcpts (Other)	135.1	0.0	135.1	135.1	135.1	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	28	28	26	26	24	-4	-14.3 %	-2	-7.7 %	-2	-7.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,449.9	2,292.1	2,207.4	2,224.2	2,054.2	-395.7	-16.2 %	-153.2	-6.9 %	-170.0	-7.6 %
Designated General (DGF)	2,032.4	1,133.1	2,017.4	2,028.3	1,778.3	-254.1	-12.5 %	-239.1	-11.9 %	-250.0	-12.3 %
Other State Funds (Other)	510.6	149.9	513.1	514.0	514.0	3.4	0.7 %	0.9	0.2 %	0.0	
Federal Receipts (Fed)	500.0	209.2	500.0	500.0	500.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Fire Standards Council
Allocation: Alaska Fire Standards Council

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	581.1	280.8	564.7	567.4	557.4	-23.7	-4.1 %	-7.3	-1.3 %	-10.0	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	209.8	213.7	223.4	226.1	226.1	16.3	7.8 %	2.7	1.2 %	0.0	
2 Travel	59.0	19.2	39.0	39.0	29.0	-30.0	-50.8 %	-10.0	-25.6 %	-10.0	-25.6 %
3 Services	284.3	47.1	274.3	274.3	274.3	-10.0	-3.5 %	0.0		0.0	
4 Commodities	25.0	0.8	25.0	25.0	25.0	0.0		0.0		0.0	
5 Capital Outlay	3.0	0.0	3.0	3.0	3.0	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	
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)	75.0	0.0	75.0	75.0	75.0	0.0		0.0		0.0	
1004 Gen Fund (UGF)	252.2	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
1007 I/A Rcpts (Other)	50.0	0.0	50.0	50.0	50.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	203.9	45.6	203.9	203.9	203.9	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	252.2	235.2	235.8	238.5	228.5	-23.7	-9.4 %	-7.3	-3.1 %	-10.0	-4.2 %
Other State Funds (Other)	253.9	45.6	253.9	253.9	253.9	0.0		0.0		0.0	
Federal Receipts (Fed)	75.0	0.0	75.0	75.0	75.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,754.1	642.8	2,757.9	2,761.4	2,601.4	-152.7	-5.5 %	-156.5	-5.7 %	-160.0	-5.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	138.9	271.0	327.7	351.2	351.2	212.3	152.8 %	23.5	7.2 %	0.0	
2 Travel	305.8	131.8	295.8	295.8	135.8	-170.0	-55.6 %	-160.0	-54.1 %	-160.0	-54.1 %
3 Services	1,151.9	187.1	1,164.9	1,164.9	1,164.9	13.0	1.1 %	0.0		0.0	
4 Commodities	780.5	52.9	759.0	739.0	739.0	-41.5	-5.3 %	-20.0	-2.6 %	0.0	
5 Capital Outlay	242.0	0.0	210.5	210.5	210.5	-31.5	-13.0 %	0.0		0.0	
7 Grants, Benefits	135.0	0.0	0.0	0.0	0.0	-135.0	-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)	2,314.9	523.1	2,316.9	2,319.1	2,159.1	-155.8	-6.7 %	-157.8	-6.8 %	-160.0	-6.9 %
1004 Gen Fund (UGF)	94.8	119.7	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
1007 I/A Rcpts (Other)	334.7	0.0	335.8	336.7	336.7	2.0	0.6 %	0.9	0.3 %	0.0	
1061 CIP Rcpts (Other)	9.7	0.0	9.7	9.7	9.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	94.8	119.7	95.5	95.9	95.9	1.1	1.2 %	0.4	0.4 %	0.0	
Other State Funds (Other)	344.4	0.0	345.5	346.4	346.4	2.0	0.6 %	0.9	0.3 %	0.0	
Federal Receipts (Fed)	2,314.9	523.1	2,316.9	2,319.1	2,159.1	-155.8	-6.7 %	-157.8	-6.8 %	-160.0	-6.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska Bureau of Highway Patrol

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,540.0	1,765.3	3,750.8	3,761.1	3,671.1	-2,868.9	-43.9 %	-79.7	-2.1 %	-90.0	-2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,919.8	1,265.6	1,130.6	1,140.9	1,140.9	-2,778.9	-70.9 %	10.3	0.9 %	0.0	
2 Travel	214.7	122.1	214.7	214.7	124.7	-90.0	-41.9 %	-90.0	-41.9 %	-90.0	-41.9 %
3 Services	1,451.0	195.3	1,451.0	1,391.0	1,391.0	-60.0	-4.1 %	-60.0	-4.1 %	0.0	
4 Commodities	139.5	182.3	139.5	199.5	199.5	60.0	43.0 %	60.0	43.0 %	0.0	
5 Capital Outlay	815.0	0.0	815.0	815.0	815.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,114.1	917.1	1,580.5	1,581.8	0.0	-3,114.1	-100.0 %	-1,580.5	-100.0 %	-1,581.8	-100.0 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	62.7	62.7	>999 %	62.7	>999 %	62.7	>999 %
1061 CIP Rcpts (Other)	3,425.9	848.2	2,170.3	2,173.3	2,083.3	-1,342.6	-39.2 %	-87.0	-4.0 %	-90.0	-4.1 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	6.0	1,525.1	1,525.1	>999 %	1,525.1	>999 %	1,519.1	>999 %
<u>Positions</u>											
Perm Full Time	23	8	7	7	7	-16	-69.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,114.1	917.1	1,580.5	1,581.8	0.0	-3,114.1	-100.0 %	-1,580.5	-100.0 %	-1,581.8	-100.0 %
Designated General (DGF)	0.0	0.0	0.0	6.0	1,525.1	1,525.1	>999 %	1,525.1	>999 %	1,519.1	>999 %
Other State Funds (Other)	3,425.9	848.2	2,170.3	2,173.3	2,146.0	-1,279.9	-37.4 %	-24.3	-1.1 %	-27.3	-1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,302.4	4,037.7	4,370.3	4,392.1	4,382.1	79.7	1.9 %	11.8	0.3 %	-10.0	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,589.9	3,514.5	3,727.8	3,749.6	3,749.6	159.7	4.4 %	21.8	0.6 %	0.0	
2 Travel	24.1	6.8	24.1	24.1	14.1	-10.0	-41.5 %	-10.0	-41.5 %	-10.0	-41.5 %
3 Services	600.9	499.5	560.9	560.9	560.9	-40.0	-6.7 %	0.0		0.0	
4 Commodities	81.5	16.9	51.5	51.5	51.5	-30.0	-36.8 %	0.0		0.0	
5 Capital Outlay	6.0	0.0	6.0	6.0	6.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,240.2	3,993.6	4,307.4	4,328.8	4,328.8	88.6	2.1 %	21.4	0.5 %	0.0	
1005 GF/Prgm (DGF)	62.2	44.1	62.9	63.3	53.3	-8.9	-14.3 %	-9.6	-15.3 %	-10.0	-15.8 %
<u>Positions</u>											
Perm Full Time	35	35	35	35	35	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,240.2	3,993.6	4,307.4	4,328.8	4,328.8	88.6	2.1 %	21.4	0.5 %	0.0	
Designated General (DGF)	62.2	44.1	62.9	63.3	53.3	-8.9	-14.3 %	-9.6	-15.3 %	-10.0	-15.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,854.2	2,304.6	2,854.2	2,854.2	2,354.2	-500.0	-17.5 %	-500.0	-17.5 %	-500.0	-17.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	2,347.4	1,462.9	2,347.4	2,077.4	1,577.4	-770.0	-32.8 %	-770.0	-32.8 %	-500.0	-24.1 %
3 Services	496.8	821.5	496.8	756.8	756.8	260.0	52.3 %	260.0	52.3 %	0.0	
4 Commodities	10.0	20.2	10.0	20.0	20.0	10.0	100.0 %	10.0	100.0 %	0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,784.2	2,265.9	2,784.2	2,784.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	-500.0	-18.0 %
1007 I/A Rcpts (Other)	70.0	38.7	70.0	70.0	70.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,784.2	2,265.9	2,784.2	2,784.2	2,284.2	-500.0	-18.0 %	-500.0	-18.0 %	-500.0	-18.0 %
Other State Funds (Other)	70.0	38.7	70.0	70.0	70.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	575.5	384.8	575.5	575.5	575.5	0.0	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
2 Travel	66.2	17.8	66.2	66.2	66.2	0.0	0.0	0.0
3 Services	381.8	222.6	381.8	381.8	381.8	0.0	0.0	0.0
4 Commodities	127.5	81.7	127.5	127.5	127.5	0.0	0.0	0.0
5 Capital Outlay	0.0	62.7	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	575.5	322.3	575.5	575.5	575.5	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	62.5	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	575.5	322.3	575.5	575.5	575.5	0.0	0.0	0.0
Other State Funds (Other)	0.0	62.5	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	3,140.4	2,286.1	2,957.9	2,957.9	2,957.9	-182.5	-5.8 %	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
2 Travel	6.2	0.0	6.2	6.2	6.2	0.0		0.0	0.0
3 Services	3,129.2	2,281.5	2,946.7	2,946.7	2,946.7	-182.5	-5.8 %	0.0	0.0
4 Commodities	5.0	3.0	5.0	5.0	5.0	0.0		0.0	0.0
5 Capital Outlay	0.0	1.6	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,494.9	1,078.4	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0	0.0
1005 GF/Prgm (DGF)	1,645.5	1,198.7	1,645.5	1,645.5	1,645.5	0.0		0.0	0.0
1007 I/A Rcpts (Other)	0.0	9.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,494.9	1,078.4	1,312.4	1,312.4	1,312.4	-182.5	-12.2 %	0.0	0.0
Designated General (DGF)	1,645.5	1,198.7	1,645.5	1,645.5	1,645.5	0.0		0.0	0.0
Other State Funds (Other)	0.0	9.0	0.0	0.0	0.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	11,109.5	6,882.0	10,546.0	10,621.4	10,501.4	-608.1	-5.5 %	-44.6	-0.4 %	-120.0	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,403.2	4,858.9	5,839.7	5,915.1	5,915.1	-488.1	-7.6 %	75.4	1.3 %	0.0	
2 Travel	174.8	46.6	174.8	174.8	54.8	-120.0	-68.6 %	-120.0	-68.6 %	-120.0	-68.6 %
3 Services	3,687.1	1,739.7	3,687.1	3,687.1	3,687.1	0.0		0.0		0.0	
4 Commodities	132.2	24.0	132.2	132.2	132.2	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.2	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	712.2	212.6	712.2	712.2	712.2	0.0		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)	3,139.5	708.0	3,151.7	3,158.3	3,038.3	-101.2	-3.2 %	-113.4	-3.6 %	-120.0	-3.8 %
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	7,236.7	5,480.7	6,661.0	6,729.8	6,729.8	-506.9	-7.0 %	68.8	1.0 %	0.0	
1005 GF/Prgm (DGF)	40.0	0.0	40.0	40.0	40.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	43	42	39	39	39	-4	-9.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,930.0	6,174.0	7,354.3	7,423.1	7,423.1	-506.9	-6.4 %	68.8	0.9 %	0.0	
Designated General (DGF)	40.0	0.0	40.0	40.0	40.0	0.0		0.0		0.0	
Federal Receipts (Fed)	3,139.5	708.0	3,151.7	3,158.3	3,038.3	-101.2	-3.2 %	-113.4	-3.6 %	-120.0	-3.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers

Allocation: Alaska State Trooper Detachments

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	67,178.7	66,884.0	64,468.6	65,416.2	64,938.1	-2,240.6	-3.3 %	469.5	0.7 %	-478.1	-0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	52,455.8	52,583.4	50,142.7	51,515.3	51,112.2	-1,343.6	-2.6 %	969.5	1.9 %	-403.1	-0.8 %
2 Travel	1,826.2	1,477.0	1,785.2	1,385.2	1,310.2	-516.0	-28.3 %	-475.0	-26.6 %	-75.0	-5.4 %
3 Services	11,631.2	11,998.2	11,291.2	11,567.0	11,567.0	-64.2	-0.6 %	275.8	2.4 %	0.0	
4 Commodities	1,001.8	807.6	985.8	900.0	900.0	-101.8	-10.2 %	-85.8	-8.7 %	0.0	
5 Capital Outlay	263.7	17.8	263.7	48.7	48.7	-215.0	-81.5 %	-215.0	-81.5 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	66,108.2	65,663.2	63,143.0	64,087.5	63,684.4	-2,423.8	-3.7 %	541.4	0.9 %	-403.1	-0.6 %
1005 GF/Prgm (DGF)	275.0	17.8	275.0	275.0	275.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	457.5	1,155.7	712.0	714.8	714.8	257.3	56.2 %	2.8	0.4 %	0.0	
1055 IA/OIL HAZ (Other)	49.7	0.0	50.3	50.6	50.6	0.9	1.8 %	0.3	0.6 %	0.0	
1061 CIP Rcpts (Other)	288.3	47.3	288.3	288.3	213.3	-75.0	-26.0 %	-75.0	-26.0 %	-75.0	-26.0 %
<u>Positions</u>											
Perm Full Time	371	367	364	366	363	-8	-2.2 %	-1	-0.3 %	-3	-0.8 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	9	7	2	2	2	-7	-77.8 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	66,108.2	65,663.2	63,143.0	64,087.5	63,684.4	-2,423.8	-3.7 %	541.4	0.9 %	-403.1	-0.6 %
Designated General (DGF)	275.0	17.8	275.0	275.0	275.0	0.0		0.0		0.0	
Other State Funds (Other)	795.5	1,203.0	1,050.6	1,053.7	978.7	183.2	23.0 %	-71.9	-6.8 %	-75.0	-7.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	6,742.9	6,942.2	6,092.4	6,246.2	6,246.2	-496.7	-7.4 %	153.8	2.5 %	0.0	
2 Travel	220.8	45.0	165.8	65.8	65.8	-155.0	-70.2 %	-100.0	-60.3 %	0.0	
3 Services	975.2	1,014.0	975.2	1,055.2	1,055.2	80.0	8.2 %	80.0	8.2 %	0.0	
4 Commodities	132.7	58.7	77.7	65.7	65.7	-67.0	-50.5 %	-12.0	-15.4 %	0.0	
5 Capital Outlay	93.6	1.6	43.6	5.6	5.6	-88.0	-94.0 %	-38.0	-87.2 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	47	46	45	45	45	-2	-4.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	1	1	1	1	-4	-80.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,165.2	8,061.5	7,354.7	7,438.5	7,438.5	-726.7	-8.9 %	83.8	1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	22,618.8	20,288.5	21,117.5	21,334.7	20,838.9	-1,779.9	-7.9 %	-278.6	-1.3 %	-495.8	-2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	18,187.8	16,320.9	16,839.8	17,057.0	16,811.2	-1,376.6	-7.6 %	-28.6	-0.2 %	-245.8	-1.4 %
2 Travel	677.2	366.5	669.7	669.7	419.7	-257.5	-38.0 %	-250.0	-37.3 %	-250.0	-37.3 %
3 Services	3,365.6	3,182.6	3,223.2	3,223.2	3,223.2	-142.4	-4.2 %	0.0		0.0	
4 Commodities	378.3	287.4	374.9	374.9	374.9	-3.4	-0.9 %	0.0		0.0	
5 Capital Outlay	9.9	131.1	9.9	9.9	9.9	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	21,262.7	19,942.2	19,759.5	19,974.8	19,729.0	-1,533.7	-7.2 %	-30.5	-0.2 %	-245.8	-1.2 %
1005 GF/Prgm (DGF)	100.0	25.2	100.0	100.0	100.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	43.6	6.9	41.1	41.1	41.1	-2.5	-5.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,212.5	314.2	1,216.9	1,218.8	968.8	-243.7	-20.1 %	-248.1	-20.4 %	-250.0	-20.5 %
<u>Positions</u>											
Perm Full Time	120	117	111	111	109	-11	-9.2 %	-2	-1.8 %	-2	-1.8 %
Perm Part Time	18	18	18	18	18	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,262.7	19,942.2	19,759.5	19,974.8	19,729.0	-1,533.7	-7.2 %	-30.5	-0.2 %	-245.8	-1.2 %
Designated General (DGF)	100.0	25.2	100.0	100.0	100.0	0.0		0.0		0.0	
Other State Funds (Other)	1,256.1	321.1	1,258.0	1,259.9	1,009.9	-246.2	-19.6 %	-248.1	-19.7 %	-250.0	-19.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,451.0	4,209.3	4,412.4	4,423.1	4,398.1	-52.9	-1.2 %	-14.3	-0.3 %	-25.0	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,536.3	1,313.5	1,497.7	1,508.4	1,508.4	-27.9	-1.8 %	10.7	0.7 %	0.0	
2 Travel	98.2	51.8	98.2	98.2	73.2	-25.0	-25.5 %	-25.0	-25.5 %	-25.0	-25.5 %
3 Services	1,601.7	1,532.9	1,601.7	1,601.7	1,601.7	0.0		0.0		0.0	
4 Commodities	1,214.8	1,311.1	1,214.8	1,214.8	1,214.8	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,394.9	3,398.8	3,356.3	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %	0.0	
1007 I/A Rcpts (Other)	1,006.1	810.5	1,006.1	1,006.1	1,006.1	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	50.0	0.0	50.0	50.0	25.0	-25.0	-50.0 %	-25.0	-50.0 %	-25.0	-50.0 %
<u>Positions</u>											
Perm Full Time	14	14	14	14	14	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,394.9	3,398.8	3,356.3	3,367.0	3,367.0	-27.9	-0.8 %	10.7	0.3 %	0.0	
Other State Funds (Other)	1,056.1	810.5	1,056.1	1,056.1	1,031.1	-25.0	-2.4 %	-25.0	-2.4 %	-25.0	-2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,777.2	2,325.9	2,074.3	2,080.8	2,080.8	-696.4	-25.1 %	6.5	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,961.3	1,399.8	1,374.3	1,380.8	1,380.8	-580.5	-29.6 %	6.5	0.5 %	0.0	
2 Travel	13.1	0.9	13.1	13.1	13.1	0.0		0.0		0.0	
3 Services	491.9	390.8	425.7	425.7	425.7	-66.2	-13.5 %	0.0		0.0	
4 Commodities	310.9	434.4	261.2	261.2	261.2	-49.7	-16.0 %	0.0		0.0	
5 Capital Outlay	0.0	100.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,734.7	2,325.9	2,031.8	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0	
1007 I/A Rcpts (Other)	42.5	0.0	42.5	42.5	42.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	14	13	10	10	10	-4	-28.6 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,734.7	2,325.9	2,031.8	2,038.3	2,038.3	-696.4	-25.5 %	6.5	0.3 %	0.0	
Other State Funds (Other)	42.5	0.0	42.5	42.5	42.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2	-22.7 %	-158.6	-1.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,881.1	834.6	906.2	687.6	687.6	-1,193.5	-63.4 %	-218.6	-24.1 %	0.0	
2 Travel	612.8	70.9	44.6	64.6	64.6	-548.2	-89.5 %	20.0	44.8 %	0.0	
3 Services	608.3	668.9	592.9	632.9	632.9	24.6	4.0 %	40.0	6.7 %	0.0	
4 Commodities	218.4	113.9	157.3	157.3	157.3	-61.1	-28.0 %	0.0		0.0	
5 Capital Outlay	0.0	36.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	14,332.4	12,004.0	12,105.4	12,105.4	12,105.4	-2,227.0	-15.5 %	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>											
1004 Gen Fund (UGF)	17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2	-22.7 %	-158.6	-1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	11	6	6	5	5	-6	-54.5 %	-1	-16.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	17,653.0	13,728.3	13,806.4	13,647.8	13,647.8	-4,005.2	-22.7 %	-158.6	-1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,274.3	1,189.1	1,282.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	437.1	324.0	455.7	469.7	469.7	32.6	7.5 %	14.0	3.1 %	0.0	
2 Travel	134.7	45.5	134.7	124.7	124.7	-10.0	-7.4 %	-10.0	-7.4 %	0.0	
3 Services	665.0	778.1	655.0	655.0	655.0	-10.0	-1.5 %	0.0		0.0	
4 Commodities	37.5	7.5	37.5	37.5	37.5	0.0		0.0		0.0	
5 Capital Outlay	0.0	34.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	1,274.3	1,189.1	1,282.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	1,274.3	1,189.1	1,282.9	1,286.9	1,286.9	12.6	1.0 %	4.0	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Council on Domestic Violence and Sexual Assault

Allocation: Council on Domestic Violence and Sexual Assault

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	19,152.8	15,095.8	16,607.2	16,272.3	18,172.3	-980.5	-5.1 %	1,565.1	9.4 %	1,900.0	11.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	932.7	888.0	711.1	684.2	734.2	-198.5	-21.3 %	23.1	3.2 %	50.0	7.3 %
2 Travel	288.9	149.1	293.9	293.9	243.9	-45.0	-15.6 %	-50.0	-17.0 %	-50.0	-17.0 %
3 Services	2,232.7	483.9	1,858.7	1,890.7	2,090.7	-142.0	-6.4 %	232.0	12.5 %	200.0	10.6 %
4 Commodities	56.0	8.9	50.8	50.8	100.8	44.8	80.0 %	50.0	98.4 %	50.0	98.4 %
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	15,642.5	13,565.9	13,692.7	13,352.7	15,002.7	-639.8	-4.1 %	1,310.0	9.6 %	1,650.0	12.4 %
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)	3,708.4	3,642.8	3,710.9	3,712.0	4,712.0	1,003.6	27.1 %	1,001.1	27.0 %	1,000.0	26.9 %
1004 Gen Fund (UGF)	12,305.8	11,244.7	11,106.6	10,770.2	10,770.2	-1,535.6	-12.5 %	-336.4	-3.0 %	0.0	
1007 I/A Rcpts (Other)	3,138.6	208.3	789.7	790.1	690.1	-2,448.5	-78.0 %	-99.6	-12.6 %	-100.0	-12.7 %
1246 RcdvsmFund (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	1,000.0	100.0 %
<u>Positions</u>											
Perm Full Time	9	9	6	6	6	-3	-33.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	12,305.8	11,244.7	11,106.6	10,770.2	10,770.2	-1,535.6	-12.5 %	-336.4	-3.0 %	0.0	
Designated General (DGF)	0.0	0.0	1,000.0	1,000.0	2,000.0	2,000.0	>999 %	1,000.0	100.0 %	1,000.0	100.0 %
Other State Funds (Other)	3,138.6	208.3	789.7	790.1	690.1	-2,448.5	-78.0 %	-99.6	-12.6 %	-100.0	-12.7 %
Federal Receipts (Fed)	3,708.4	3,642.8	3,710.9	3,712.0	4,712.0	1,003.6	27.1 %	1,001.1	27.0 %	1,000.0	26.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,245.0	1,023.6	1,061.3	1,080.0	2,313.1	1,068.1	85.8 %	1,251.8	117.9 %	1,233.1	114.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	963.1	823.3	844.4	883.1	1,972.8	1,009.7	104.8 %	1,128.4	133.6 %	1,089.7	123.4 %
2 Travel	127.0	66.4	67.0	57.0	71.0	-56.0	-44.1 %	4.0	6.0 %	14.0	24.6 %
3 Services	125.5	124.0	120.5	110.5	114.9	-10.6	-8.4 %	-5.6	-4.6 %	4.4	4.0 %
4 Commodities	29.4	9.9	29.4	29.4	154.4	125.0	425.2 %	125.0	425.2 %	125.0	425.2 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,144.2	900.8	960.5	972.9	972.9	-171.3	-15.0 %	12.4	1.3 %	0.0	
1005 GF/Prgm (DGF)	8.0	0.0	8.0	8.0	8.0	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	92.8	92.8	92.8	99.1	1,332.2	1,239.4	>999 %	1,239.4	>999 %	1,233.1	>999 %
1061 CIP Rcpts (Other)	0.0	30.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	6	5	5	14	14	8	133.3 %	9	180.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,144.2	900.8	960.5	972.9	972.9	-171.3	-15.0 %	12.4	1.3 %	0.0	
Designated General (DGF)	8.0	0.0	8.0	8.0	8.0	0.0		0.0		0.0	
Other State Funds (Other)	92.8	122.8	92.8	99.1	1,332.2	1,239.4	>999 %	1,239.4	>999 %	1,233.1	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,875.5	2,236.9	2,694.5	2,710.7	2,610.7	-264.8	-9.2 %	-83.8	-3.1 %	-100.0	-3.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,713.5	1,410.0	1,377.5	1,393.7	1,393.7	-319.8	-18.7 %	16.2	1.2 %	0.0	
2 Travel	188.9	64.1	188.9	188.9	88.9	-100.0	-52.9 %	-100.0	-52.9 %	-100.0	-52.9 %
3 Services	739.0	639.7	909.0	909.0	909.0	170.0	23.0 %	0.0		0.0	
4 Commodities	212.6	117.3	197.6	197.6	197.6	-15.0	-7.1 %	0.0		0.0	
5 Capital Outlay	21.5	5.8	21.5	21.5	21.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,806.5	1,730.5	1,749.7	1,765.9	1,765.9	-40.6	-2.2 %	16.2	0.9 %	0.0	
1005 GF/Prgm (DGF)	34.3	0.0	34.3	34.3	34.3	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	1,034.7	506.4	910.5	910.5	810.5	-224.2	-21.7 %	-100.0	-11.0 %	-100.0	-11.0 %
<u>Positions</u>											
Perm Full Time	12	10	10	10	10	-2	-16.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,806.5	1,730.5	1,749.7	1,765.9	1,765.9	-40.6	-2.2 %	16.2	0.9 %	0.0	
Designated General (DGF)	34.3	0.0	34.3	34.3	34.3	0.0		0.0		0.0	
Other State Funds (Other)	1,034.7	506.4	910.5	910.5	810.5	-224.2	-21.7 %	-100.0	-11.0 %	-100.0	-11.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,464.8	4,165.5	4,276.5	4,312.3	4,287.2	-177.6	-4.0 %	10.7	0.3 %	-25.1	-0.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,383.6	3,314.9	3,232.8	3,098.0	3,072.9	-310.7	-9.2 %	-159.9	-4.9 %	-25.1	-0.8 %
2 Travel	47.0	19.5	47.0	47.0	47.0	0.0		0.0		0.0	
3 Services	933.4	777.2	895.9	1,066.5	1,066.5	133.1	14.3 %	170.6	19.0 %	0.0	
4 Commodities	83.8	53.9	83.8	83.8	83.8	0.0		0.0		0.0	
5 Capital Outlay	17.0	0.0	17.0	17.0	17.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	3,249.3	2,956.5	3,036.6	3,060.3	3,035.2	-214.1	-6.6 %	-1.4		-25.1	-0.8 %
1007 I/A Rcpts (Other)	1,195.5	1,209.0	1,219.9	1,232.0	1,232.0	36.5	3.1 %	12.1	1.0 %	0.0	
1061 CIP Rcpts (Other)	20.0	0.0	20.0	20.0	20.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	34	33	33	30	30	-4	-11.8 %	-3	-9.1 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	3,249.3	2,956.5	3,036.6	3,060.3	3,035.2	-214.1	-6.6 %	-1.4		-25.1	-0.8 %
Other State Funds (Other)	1,215.5	1,209.0	1,239.9	1,252.0	1,252.0	36.5	3.0 %	12.1	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	553.5	453.5	453.5	453.5	453.5	-100.0	-18.1 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Statewide Support
Allocation: Statewide Information Technology Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,689.5	8,053.9	9,198.3	9,244.6	9,844.6	155.1	1.6 %	646.3	7.0 %	600.0	6.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,596.3	5,618.8	6,065.1	5,888.0	5,938.0	-658.3	-10.0 %	-127.1	-2.1 %	50.0	0.8 %
2 Travel	117.8	73.9	117.8	117.8	117.8	0.0		0.0		0.0	
3 Services	2,630.7	2,077.4	2,670.7	2,894.1	3,194.1	563.4	21.4 %	523.4	19.6 %	300.0	10.4 %
4 Commodities	158.4	283.8	158.4	158.4	408.4	250.0	157.8 %	250.0	157.8 %	250.0	157.8 %
5 Capital Outlay	186.3	0.0	186.3	186.3	186.3	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	
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)	635.4	474.1	637.7	639.1	1,239.1	603.7	95.0 %	601.4	94.3 %	600.0	93.9 %
1004 Gen Fund (UGF)	4,869.4	4,355.9	4,246.0	4,279.0	4,279.0	-590.4	-12.1 %	33.0	0.8 %	0.0	
1005 GF/Prgm (DGF)	1,084.0	347.8	1,098.3	1,105.0	1,105.0	21.0	1.9 %	6.7	0.6 %	0.0	
1007 I/A Rcpts (Other)	2,900.7	2,876.1	3,016.3	3,021.5	3,021.5	120.8	4.2 %	5.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	200.0	0.0	200.0	200.0	200.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	68	67	61	59	59	-9	-13.2 %	-2	-3.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	1	1	1	1	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,869.4	4,355.9	4,246.0	4,279.0	4,279.0	-590.4	-12.1 %	33.0	0.8 %	0.0	
Designated General (DGF)	1,084.0	347.8	1,098.3	1,105.0	1,105.0	21.0	1.9 %	6.7	0.6 %	0.0	
Other State Funds (Other)	3,100.7	2,876.1	3,216.3	3,221.5	3,221.5	120.8	3.9 %	5.2	0.2 %	0.0	
Federal Receipts (Fed)	635.4	474.1	637.7	639.1	1,239.1	603.7	95.0 %	601.4	94.3 %	600.0	93.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,958.8	5,948.9	5,776.9	5,723.9	5,723.9	-234.9	-3.9 %	-53.0	-0.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,480.0	4,055.3	3,998.1	3,945.1	3,945.1	-534.9	-11.9 %	-53.0	-1.3 %	0.0	
2 Travel	112.7	53.7	112.7	112.7	112.7	0.0		0.0		0.0	
3 Services	931.1	1,312.7	1,231.1	1,231.1	1,231.1	300.0	32.2 %	0.0		0.0	
4 Commodities	402.0	524.9	402.0	402.0	402.0	0.0		0.0		0.0	
5 Capital Outlay	33.0	2.3	33.0	33.0	33.0	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	
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)	414.5	340.4	414.5	414.5	414.5	0.0		0.0		0.0	
1004 Gen Fund (UGF)	5,255.6	5,320.3	5,022.5	4,969.0	4,969.0	-286.6	-5.5 %	-53.5	-1.1 %	0.0	
1007 I/A Rcpts (Other)	107.1	91.9	158.3	158.8	158.8	51.7	48.3 %	0.5	0.3 %	0.0	
1061 CIP Rcpts (Other)	181.6	196.3	181.6	181.6	181.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	43	40	37	36	36	-7	-16.3 %	-1	-2.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,255.6	5,320.3	5,022.5	4,969.0	4,969.0	-286.6	-5.5 %	-53.5	-1.1 %	0.0	
Other State Funds (Other)	288.7	288.2	339.9	340.4	340.4	51.7	17.9 %	0.5	0.1 %	0.0	
Federal Receipts (Fed)	414.5	340.4	414.5	414.5	414.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,058.8	924.7	1,058.8	1,058.8	1,058.8	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	300.0	924.7	300.0	300.0	300.0	0.0	0.0	0.0
4 Commodities	758.8	0.0	758.8	758.8	758.8	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1007 I/A Rcpts (Other)	1,058.8	924.7	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	1,058.8	924.7	1,058.8	1,058.8	1,058.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	114.4	114.4	114.4	114.4	114.4	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Public Safety

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	18,023.1	15,491.4	15,224.2	15,216.8	14,909.0	-3,114.1	-17.3 %	-315.2	-2.1 %	-307.8	-2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	14,717.7	12,856.4	12,768.6	12,441.6	12,188.5	-2,529.2	-17.2 %	-580.1	-4.5 %	-253.1	-2.0 %
2 Travel	219.3	47.6	100.0	100.0	100.0	-119.3	-54.4 %	0.0		0.0	
3 Services	2,913.1	2,439.3	2,245.6	2,566.2	2,561.5	-351.6	-12.1 %	315.9	14.1 %	-4.7	-0.2 %
4 Commodities	173.0	122.8	110.0	109.0	59.0	-114.0	-65.9 %	-51.0	-46.4 %	-50.0	-45.9 %
5 Capital Outlay	0.0	25.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	16,371.9	13,957.5	13,282.0	13,261.4	13,091.9	-3,280.0	-20.0 %	-190.1	-1.4 %	-169.5	-1.3 %
1005 GF/Prgm (DGF)	754.5	765.5	764.6	771.0	771.0	16.5	2.2 %	6.4	0.8 %	0.0	
1007 I/A Rcpts (Other)	0.0	130.1	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	668.3	544.7	946.1	952.0	952.0	283.7	42.5 %	5.9	0.6 %	0.0	
1105 PF Gross (Other)	91.7	93.6	93.7	94.1	94.1	2.4	2.6 %	0.4	0.4 %	0.0	
1108 Stat Desig (Other)	136.7	0.0	137.8	138.3	0.0	-136.7	-100.0 %	-137.8	-100.0 %	-138.3	-100.0 %
<u>Positions</u>											
Perm Full Time	125	118	110	104	102	-23	-18.4 %	-8	-7.3 %	-2	-1.9 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	1	1	0	0	-3	-100.0 %	-1	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	16,371.9	13,957.5	13,282.0	13,261.4	13,091.9	-3,280.0	-20.0 %	-190.1	-1.4 %	-169.5	-1.3 %
Designated General (DGF)	754.5	765.5	764.6	771.0	771.0	16.5	2.2 %	6.4	0.8 %	0.0	
Other State Funds (Other)	896.7	768.4	1,177.6	1,184.4	1,046.1	149.4	16.7 %	-131.5	-11.2 %	-138.3	-11.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,120.3	8,946.0	9,521.0	9,578.7	10,079.8	-40.5	-0.4 %	558.8	5.9 %	501.1	5.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,147.5	6,134.7	7,360.6	7,372.6	7,560.7	1,413.2	23.0 %	200.1	2.7 %	188.1	2.6 %
2 Travel	37.8	37.5	37.8	37.8	37.8	0.0		0.0		0.0	
3 Services	3,880.1	2,679.7	2,082.8	2,128.5	2,441.5	-1,438.6	-37.1 %	358.7	17.2 %	313.0	14.7 %
4 Commodities	39.8	79.0	39.8	39.8	39.8	0.0		0.0		0.0	
5 Capital Outlay	15.1	15.1	0.0	0.0	0.0	-15.1	-100.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,576.1	4,087.3	3,742.4	3,754.5	3,380.3	-2,195.8	-39.4 %	-362.1	-9.7 %	-374.2	-10.0 %
1007 I/A Rcpts (Other)	3,931.8	4,144.0	5,104.6	5,167.6	6,042.9	2,111.1	53.7 %	938.3	18.4 %	875.3	16.9 %
1017 Group Ben (Other)	84.5	124.1	97.1	97.6	97.6	13.1	15.5 %	0.5	0.5 %	0.0	
1027 IntAirport (Other)	34.3	23.4	34.5	34.6	34.6	0.3	0.9 %	0.1	0.3 %	0.0	
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0	
1066 Pub School (Other)	111.1	182.4	124.6	125.4	125.4	14.3	12.9 %	0.8	0.6 %	0.0	
1092 MHTAAR (Other)	0.0	0.0	60.0	40.0	40.0	40.0	>999 %	-20.0	-33.3 %	0.0	
1169 PCE Endow (DGF)	327.5	384.8	357.8	359.0	359.0	31.5	9.6 %	1.2	0.3 %	0.0	
<u>Positions</u>											
Perm Full Time	41	42	41	40	40	-1	-2.4 %	-1	-2.4 %	0	
Perm Part Time	0	0	0	1	1	1	>999 %	1	>999 %	0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,576.1	4,087.3	3,742.4	3,754.5	3,380.3	-2,195.8	-39.4 %	-362.1	-9.7 %	-374.2	-10.0 %
Designated General (DGF)	327.5	384.8	357.8	359.0	359.0	31.5	9.6 %	1.2	0.3 %	0.0	
Other State Funds (Other)	4,216.7	4,473.9	5,420.8	5,465.2	6,340.5	2,123.8	50.4 %	919.7	17.0 %	875.3	16.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	459.1	537.4	581.0	584.5	584.5	125.4	27.3 %	3.5	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	394.5	414.8	416.9	420.4	420.4	25.9	6.6 %	3.5	0.8 %	0.0	
2 Travel	7.6	0.0	7.6	7.6	7.6	0.0		0.0		0.0	
3 Services	49.3	116.0	148.8	148.8	148.8	99.5	201.8 %	0.0		0.0	
4 Commodities	7.7	6.6	7.7	7.7	7.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	184.3	532.9	581.0	584.5	584.5	400.2	217.1 %	3.5	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	4	4	4	4	4	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	274.8	4.5	0.0	0.0	0.0	-274.8	-100.0 %	0.0		0.0	
Designated General (DGF)	184.3	532.9	581.0	584.5	584.5	400.2	217.1 %	3.5	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,040.9	7,009.9	9,245.5	9,245.5	9,594.0	1,553.1	19.3 %	348.5	3.8 %	348.5	3.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	86.2	56.8	86.2	86.2	86.2	0.0		0.0		0.0	
2 Travel	123.7	154.9	143.7	143.7	143.7	20.0	16.2 %	0.0		0.0	
3 Services	7,823.5	6,730.1	8,983.1	8,983.1	9,331.6	1,508.1	19.3 %	348.5	3.9 %	348.5	3.9 %
4 Commodities	7.5	68.1	32.5	32.5	32.5	25.0	333.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	132.2	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	
1017 Group Ben (Other)	1,640.3	3,529.3	4,812.6	4,812.6	4,984.9	3,344.6	203.9 %	172.3	3.6 %	172.3	3.6 %
1029 PERS Trust (Other)	4,133.6	2,155.8	2,744.3	2,744.3	2,853.8	-1,279.8	-31.0 %	109.5	4.0 %	109.5	4.0 %
1034 Teach Ret (Other)	1,999.1	1,282.1	1,551.5	1,551.5	1,616.0	-383.1	-19.2 %	64.5	4.2 %	64.5	4.2 %
1042 Jud Retire (Other)	48.1	33.7	47.5	47.5	49.3	1.2	2.5 %	1.8	3.8 %	1.8	3.8 %
1045 Nat Guard (Other)	87.6	9.0	89.6	89.6	90.0	2.4	2.7 %	0.4	0.4 %	0.4	0.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	132.2	0.0	0.0	0.0	0.0	-132.2	-100.0 %	0.0		0.0	
Other State Funds (Other)	7,908.7	7,009.9	9,245.5	9,245.5	9,594.0	1,685.3	21.3 %	348.5	3.8 %	348.5	3.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Taxation and Treasury

Allocation: Alaska Retirement Management Board Custody and Management Fees

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	43,906.7	44,076.8	62,106.7	62,106.7	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	-12,106.7	-19.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	43,906.7	44,076.8	62,106.7	62,106.7	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	-12,106.7	-19.5 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1017 Group Ben (Other)	0.0	18,278.9	26,762.7	26,762.7	21,545.7	21,545.7	>999 %	-5,217.0	-19.5 %	-5,217.0	-19.5 %
1029 PERS Trust (Other)	30,800.0	15,832.8	23,989.6	23,989.6	19,313.3	-11,486.7	-37.3 %	-4,676.3	-19.5 %	-4,676.3	-19.5 %
1034 Teach Ret (Other)	12,600.0	9,642.4	10,774.9	10,774.9	8,674.5	-3,925.5	-31.2 %	-2,100.4	-19.5 %	-2,100.4	-19.5 %
1042 Jud Retire (Other)	350.0	264.6	392.4	392.4	315.9	-34.1	-9.7 %	-76.5	-19.5 %	-76.5	-19.5 %
1045 Nat Guard (Other)	156.7	58.1	187.1	187.1	150.6	-6.1	-3.9 %	-36.5	-19.5 %	-36.5	-19.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	43,906.7	44,076.8	62,106.7	62,106.7	50,000.0	6,093.3	13.9 %	-12,106.7	-19.5 %	-12,106.7	-19.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,403.8	7,833.7	9,382.9	8,789.7	8,611.8	208.0	2.5 %	-771.1	-8.2 %	-177.9	-2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,854.7	5,625.1	6,172.4	5,992.8	5,830.2	-24.5	-0.4 %	-342.2	-5.5 %	-162.6	-2.7 %
2 Travel	23.1	18.2	23.1	23.1	23.1	0.0		0.0		0.0	
3 Services	2,456.8	2,158.8	3,118.2	2,704.6	2,689.3	232.5	9.5 %	-428.9	-13.8 %	-15.3	-0.6 %
4 Commodities	69.2	31.6	69.2	69.2	69.2	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	138.3	89.7	372.8	373.0	373.0	234.7	169.7 %	0.2	0.1 %	0.0	
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0		0.0		0.0	
1050 PFD Fund (Other)	8,245.5	7,724.0	8,990.1	8,396.7	8,218.8	-26.7	-0.3 %	-771.3	-8.6 %	-177.9	-2.1 %
<u>Positions</u>											
Perm Full Time	70	72	72	69	67	-3	-4.3 %	-5	-6.9 %	-2	-2.9 %
Perm Part Time	9	9	8	8	8	-1	-11.1 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	138.3	89.7	372.8	373.0	373.0	234.7	169.7 %	0.2	0.1 %	0.0	
Other State Funds (Other)	8,265.5	7,744.0	9,010.1	8,416.7	8,238.8	-26.7	-0.3 %	-771.3	-8.6 %	-177.9	-2.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Child Support Services
Allocation: Child Support Services Division

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	28,542.1	26,023.4	26,063.1	26,216.6	25,769.6	-2,772.5	-9.7 %	-293.5	-1.1 %	-447.0	-1.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	19,109.0	18,007.6	17,481.0	16,749.5	16,583.4	-2,525.6	-13.2 %	-897.6	-5.1 %	-166.1	-1.0 %
2 Travel	42.7	14.2	38.4	38.4	38.4	-4.3	-10.1 %	0.0		0.0	
3 Services	9,163.5	7,874.7	8,316.8	9,201.8	8,920.9	-242.6	-2.6 %	604.1	7.3 %	-280.9	-3.1 %
4 Commodities	201.1	126.9	201.1	201.1	201.1	0.0		0.0		0.0	
5 Capital Outlay	25.8	0.0	25.8	25.8	25.8	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	
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)	17,334.4	16,030.8	16,241.9	16,340.8	16,111.8	-1,222.6	-7.1 %	-130.1	-0.8 %	-229.0	-1.4 %
1003 G/F Match (UGF)	8,697.6	7,794.1	7,413.3	7,464.0	7,346.0	-1,351.6	-15.5 %	-67.3	-0.9 %	-118.0	-1.6 %
1004 Gen Fund (UGF)	664.1	564.1	561.9	565.8	465.8	-198.3	-29.9 %	-96.1	-17.1 %	-100.0	-17.7 %
1005 GF/Prgm (DGF)	46.0	34.4	46.0	46.0	46.0	0.0		0.0		0.0	
1016 CSSD Fed (Fed)	1,800.0	1,600.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	227	230	203	196	194	-33	-14.5 %	-9	-4.4 %	-2	-1.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	9,361.7	8,358.2	7,975.2	8,029.8	7,811.8	-1,549.9	-16.6 %	-163.4	-2.0 %	-218.0	-2.7 %
Designated General (DGF)	46.0	34.4	46.0	46.0	46.0	0.0		0.0		0.0	
Federal Receipts (Fed)	19,134.4	17,630.8	18,041.9	18,140.8	17,911.8	-1,222.6	-6.4 %	-130.1	-0.7 %	-229.0	-1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	991.6	1,190.0	912.2	917.2	917.2	-74.4	-7.5 %	5.0	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	815.6	868.8	568.0	459.6	459.6	-356.0	-43.6 %	-108.4	-19.1 %	0.0	
2 Travel	38.5	66.5	38.5	38.5	38.5	0.0		0.0		0.0	
3 Services	108.6	220.2	276.8	390.2	390.2	281.6	259.3 %	113.4	41.0 %	0.0	
4 Commodities	28.9	34.5	28.9	28.9	28.9	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	230.4	235.1	133.7	134.7	134.7	-95.7	-41.5 %	1.0	0.7 %	0.0	
1007 I/A Rcpts (Other)	186.1	633.4	191.9	193.2	193.2	7.1	3.8 %	1.3	0.7 %	0.0	
1133 CSSD Admin (Fed)	575.1	321.5	586.6	589.3	589.3	14.2	2.5 %	2.7	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	6	5	3	3	3	-3	-50.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	230.4	235.1	133.7	134.7	134.7	-95.7	-41.5 %	1.0	0.7 %	0.0	
Other State Funds (Other)	186.1	633.4	191.9	193.2	193.2	7.1	3.8 %	1.3	0.7 %	0.0	
Federal Receipts (Fed)	575.1	321.5	586.6	589.3	589.3	14.2	2.5 %	2.7	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,243.3	2,848.9	2,286.7	2,304.8	2,750.5	507.2	22.6 %	463.8	20.3 %	445.7	19.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,055.8	2,043.3	2,035.1	1,066.4	1,491.1	-564.7	-27.5 %	-544.0	-26.7 %	424.7	39.8 %
2 Travel	16.4	15.4	16.4	16.4	16.4	0.0		0.0		0.0	
3 Services	154.1	607.4	218.2	1,205.0	1,226.0	1,071.9	695.6 %	1,007.8	461.9 %	21.0	1.7 %
4 Commodities	17.0	182.8	17.0	17.0	17.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	505.8	515.2	514.1	518.4	518.4	12.6	2.5 %	4.3	0.8 %	0.0	
1007 I/A Rcpts (Other)	972.7	1,554.6	992.4	1,000.2	1,445.9	473.2	48.6 %	453.5	45.7 %	445.7	44.6 %
1133 CSSD Admin (Fed)	764.8	779.1	780.2	786.2	786.2	21.4	2.8 %	6.0	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	18	17	16	13	13	-5	-27.8 %	-3	-18.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	505.8	515.2	514.1	518.4	518.4	12.6	2.5 %	4.3	0.8 %	0.0	
Other State Funds (Other)	972.7	1,554.6	992.4	1,000.2	1,445.9	473.2	48.6 %	453.5	45.7 %	445.7	44.6 %
Federal Receipts (Fed)	764.8	779.1	780.2	786.2	786.2	21.4	2.8 %	6.0	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	342.0	342.0	0.0	0.0	0.0	-342.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	342.0	342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	342.0	342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	342.0	342.0	0.0	0.0	0.0	-342.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	2,625.0	0.0	0.0	0.0	0.0	-2,625.0	-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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	2,625.0	0.0	0.0	0.0	0.0	-2,625.0	-100.0 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		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
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	125.0	0.0	0.0	0.0	0.0	-125.0	-100.0 %	0.0		0.0
Other State Funds (Other)	2,500.0	0.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,660.5	351.9	406.4	406.9	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	-406.9	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,415.6	242.1	243.9	244.4	0.0	-1,415.6	-100.0 %	-243.9	-100.0 %	-244.4	-100.0 %
2 Travel	50.4	13.0	14.0	14.0	0.0	-50.4	-100.0 %	-14.0	-100.0 %	-14.0	-100.0 %
3 Services	169.5	94.1	144.1	144.1	0.0	-169.5	-100.0 %	-144.1	-100.0 %	-144.1	-100.0 %
4 Commodities	25.0	2.7	4.4	4.4	0.0	-25.0	-100.0 %	-4.4	-100.0 %	-4.4	-100.0 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	1,660.5	351.9	406.4	406.9	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	-406.9	-100.0 %
<u>Positions</u>											
Perm Full Time	13	2	2	0	0	-13	-100.0 %	-2	-100.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,660.5	351.9	406.4	406.9	0.0	-1,660.5	-100.0 %	-406.4	-100.0 %	-406.9	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		2017	[5] - [3]	2017	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,956.7	3,715.1	4,312.2	571.9	4,204.1	247.4	6.3 %	-108.1	-2.5 %	3,632.2	635.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	2,339.8	2,319.4	2,607.2	41.9	2,672.8	333.0	14.2 %	65.6	2.5 %	2,630.9	>999 %
2 Travel	153.0	76.8	115.0	0.0	115.0	-38.0	-24.8 %	0.0		115.0	>999 %
3 Services	1,411.9	1,156.5	1,429.0	530.0	1,349.3	-62.6	-4.4 %	-79.7	-5.6 %	819.3	154.6 %
4 Commodities	52.0	62.4	73.0	0.0	67.0	15.0	28.8 %	-6.0	-8.2 %	67.0	>999 %
5 Capital Outlay	0.0	0.0	88.0	0.0	0.0	0.0		-88.0	-100.0 %	0.0	
7 Grants, Benefits	0.0	100.0	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	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	30.0	130.0	30.0	30.0	30.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	500.0	364.6	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
1094 MHT Admin (Other)	3,426.7	3,220.5	3,782.2	41.9	3,824.1	397.4	11.6 %	41.9	1.1 %	3,782.2	>999 %
1180 A/D T&P Fd (DGF)	0.0	0.0	500.0	500.0	350.0	350.0	>999 %	-150.0	-30.0 %	-150.0	-30.0 %
<u>Positions</u>											
Perm Full Time	16	16	17	17	17	1	6.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	500.0	364.6	0.0	0.0	0.0	-500.0	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	500.0	500.0	350.0	350.0	>999 %	-150.0	-30.0 %	-150.0	-30.0 %
Other State Funds (Other)	3,456.7	3,350.5	3,812.2	71.9	3,854.1	397.4	11.5 %	41.9	1.1 %	3,782.2	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	826.8	870.8	859.2	873.4	873.4	46.6	5.6 %	14.2	1.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	678.1	684.7	702.2	716.4	716.4	38.3	5.6 %	14.2	2.0 %	0.0	
2 Travel	29.3	42.6	31.3	31.3	31.3	2.0	6.8 %	0.0		0.0	
3 Services	112.9	132.5	120.5	120.5	120.5	7.6	6.7 %	0.0		0.0	
4 Commodities	6.5	11.0	5.2	5.2	5.2	-1.3	-20.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	415.3	422.1	405.0	410.1	410.1	-5.2	-1.3 %	5.1	1.3 %	0.0	
1037 GF/MH (UGF)	411.5	448.7	454.2	463.3	463.3	51.8	12.6 %	9.1	2.0 %	0.0	
<u>Positions</u>											
Perm Full Time	6	6	6	6	6	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	411.5	448.7	454.2	463.3	463.3	51.8	12.6 %	9.1	2.0 %	0.0	
Other State Funds (Other)	415.3	422.1	405.0	410.1	410.1	-5.2	-1.3 %	5.1	1.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	845.8	856.7	1,004.8	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	170.9	185.1	190.0	191.5	191.5	20.6	12.1 %	1.5	0.8 %	0.0	
2 Travel	9.5	19.5	14.5	14.5	14.5	5.0	52.6 %	0.0		0.0	
3 Services	661.6	651.7	796.5	796.5	796.5	134.9	20.4 %	0.0		0.0	
4 Commodities	3.8	0.4	3.8	3.8	3.8	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1104 AMBB Rcpts (Other)	845.8	856.7	899.8	901.3	901.3	55.5	6.6 %	1.5	0.2 %	0.0	
1108 Stat Desig (Other)	0.0	0.0	105.0	105.0	105.0	105.0	>999 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	845.8	856.7	1,004.8	1,006.3	1,006.3	160.5	19.0 %	1.5	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	93,682.3	88,304.6	94,660.5	94,660.5	94,759.5	1,077.2	1.1 %	99.0	0.1 %	99.0	0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	40,732.4	38,686.3	41,097.4	41,097.4	41,097.4	365.0	0.9 %	0.0		0.0	
2 Travel	1,009.6	385.6	736.0	536.0	536.0	-473.6	-46.9 %	-200.0	-27.2 %	0.0	
3 Services	15,871.7	14,747.3	14,778.2	14,978.2	14,977.2	-894.5	-5.6 %	199.0	1.3 %	-1.0	
4 Commodities	1,978.5	1,607.5	1,936.8	1,936.8	1,936.8	-41.7	-2.1 %	0.0		0.0	
5 Capital Outlay	290.1	324.3	312.1	312.1	312.1	22.0	7.6 %	0.0		0.0	
7 Grants, Benefits	33,800.0	32,553.6	35,800.0	35,800.0	35,900.0	2,100.0	6.2 %	100.0	0.3 %	100.0	0.3 %
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)	56,804.6	53,170.5	59,071.0	59,071.0	59,071.0	2,266.4	4.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	800.0	678.2	800.0	800.0	800.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,301.3	1,752.4	2,349.8	2,349.8	2,349.8	48.5	2.1 %	0.0		0.0	
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	100.0	100.0	>999 %	100.0	>999 %	100.0	>999 %
1103 AHFC Rcpts (Other)	33,776.4	32,703.5	32,439.7	32,439.7	32,438.7	-1,337.7	-4.0 %	-1.0		-1.0	
<u>Positions</u>											
Perm Full Time	316	313	313	314	314	-2	-0.6 %	1	0.3 %	0	
Perm Part Time	23	23	23	22	22	-1	-4.3 %	-1	-4.3 %	0	
Temporary	14	14	14	14	14	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	36,877.7	35,134.1	35,589.5	35,589.5	35,688.5	-1,189.2	-3.2 %	99.0	0.3 %	99.0	0.3 %
Federal Receipts (Fed)	56,804.6	53,170.5	59,071.0	59,071.0	59,071.0	2,266.4	4.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Anchorage State Office Building**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	100.0	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	100.0	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1103 AHFC Rcpts (Other)	100.0	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	100.0	95.5	100.0	100.0	0.0	-100.0	-100.0 %	-100.0	-100.0 %	-100.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	474.0	134.0	479.4	479.4	479.4	5.4	1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	259.5	0.0	264.9	264.9	264.9	5.4	2.1 %	0.0	0.0
2 Travel	25.0	0.8	25.0	25.0	25.0	0.0		0.0	0.0
3 Services	125.0	133.2	125.0	125.0	125.0	0.0		0.0	0.0
4 Commodities	29.5	0.0	29.5	29.5	29.5	0.0		0.0	0.0
5 Capital Outlay	35.0	0.0	35.0	35.0	35.0	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
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)	305.5	134.0	307.2	307.2	307.2	1.7	0.6 %	0.0	0.0
1061 CIP Rcpts (Other)	168.5	0.0	172.2	172.2	172.2	3.7	2.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	168.5	0.0	172.2	172.2	172.2	3.7	2.2 %	0.0	0.0
Federal Receipts (Fed)	305.5	134.0	307.2	307.2	307.2	1.7	0.6 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	12,231.9	9,992.5	12,168.4	12,279.4	12,254.4	22.5	0.2 %	86.0	0.7 %	-25.0	-0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,302.0	7,656.9	9,548.3	9,600.7	9,600.7	2,298.7	31.5 %	52.4	0.5 %	0.0	
2 Travel	430.0	342.8	605.5	605.5	605.5	175.5	40.8 %	0.0		0.0	
3 Services	4,319.9	1,944.4	1,812.3	1,870.9	1,870.9	-2,449.0	-56.7 %	58.6	3.2 %	0.0	
4 Commodities	100.0	48.4	122.3	122.3	97.3	-2.7	-2.7 %	-25.0	-20.4 %	-25.0	-20.4 %
5 Capital Outlay	80.0	0.0	80.0	80.0	80.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1105 PF Gross (Other)	12,231.9	9,992.5	12,168.4	12,279.4	12,254.4	22.5	0.2 %	86.0	0.7 %	-25.0	-0.2 %
<u>Positions</u>											
Perm Full Time	38	42	48	47	47	9	23.7 %	-1	-2.1 %	0	
Perm Part Time	0	0	0	2	2	2	>999 %	2	>999 %	0	
Temporary	2	2	2	2	2	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	12,231.9	9,992.5	12,168.4	12,279.4	12,254.4	22.5	0.2 %	86.0	0.7 %	-25.0	-0.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1105 PF Gross (Other)	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	138,575.0	95,797.9	148,191.0	148,191.0	138,769.2	194.2	0.1 %	-9,421.8	-6.4 %	-9,421.8	-6.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Revenue

Appropriation: Agency Unallocated Appropriation
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Agency Unallocated Appropriation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,188.7	2,425.6	1,778.7	2,194.4	2,194.4	5.7	0.3 %	415.7	23.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,893.9	1,657.1	1,474.8	1,842.0	1,842.0	-51.9	-2.7 %	367.2	24.9 %	0.0	
2 Travel	159.4	192.6	147.4	162.4	162.4	3.0	1.9 %	15.0	10.2 %	0.0	
3 Services	104.7	560.7	147.7	181.2	181.2	76.5	73.1 %	33.5	22.7 %	0.0	
4 Commodities	30.7	15.2	8.8	8.8	8.8	-21.9	-71.3 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	861.5	725.9	654.2	727.9	727.9	-133.6	-15.5 %	73.7	11.3 %	0.0	
1005 GF/Prgm (DGF)	27.4	31.9	0.0	0.0	0.0	-27.4	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	0.0	3.9	0.0	0.0	0.0	0.0		0.0		0.0	
1026 HwyCapital (Other)	50.3	51.4	51.6	66.5	66.5	16.2	32.2 %	14.9	28.9 %	0.0	
1027 IntAirport (Other)	315.5	158.4	159.3	161.0	161.0	-154.5	-49.0 %	1.7	1.1 %	0.0	
1061 CIP Rcpts (Other)	618.0	1,130.7	542.8	865.0	865.0	247.0	40.0 %	322.2	59.4 %	0.0	
1076 Marine Hwy (DGF)	316.0	322.0	323.1	326.0	326.0	10.0	3.2 %	2.9	0.9 %	0.0	
1108 Stat Desig (Other)	0.0	1.4	0.0	0.0	0.0	0.0		0.0		0.0	
1244 AirprtRcpts (Other)	0.0	0.0	47.7	48.0	48.0	48.0	>999 %	0.3	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	14	12	10	12	12	-2	-14.3 %	2	20.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	861.5	725.9	654.2	727.9	727.9	-133.6	-15.5 %	73.7	11.3 %	0.0	
Designated General (DGF)	343.4	353.9	323.1	326.0	326.0	-17.4	-5.1 %	2.9	0.9 %	0.0	
Other State Funds (Other)	983.8	1,345.8	801.4	1,140.5	1,140.5	156.7	15.9 %	339.1	42.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	336.3	303.6	341.1	343.4	343.4	7.1	2.1 %	2.3	0.7 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	280.4	290.7	296.6	303.9	303.9	23.5	8.4 %	7.3	2.5 %	0.0	
2 Travel	15.2	0.0	12.1	7.1	7.1	-8.1	-53.3 %	-5.0	-41.3 %	0.0	
3 Services	34.9	12.3	26.6	26.6	26.6	-8.3	-23.8 %	0.0		0.0	
4 Commodities	5.8	0.6	5.8	5.8	5.8	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	19.0	17.8	17.8	18.0	18.0	-1.0	-5.3 %	0.2	1.1 %	0.0	
1007 I/A Rcpts (Other)	42.0	30.9	42.7	42.9	42.9	0.9	2.1 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	275.3	254.9	280.6	282.5	282.5	7.2	2.6 %	1.9	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	19.0	17.8	17.8	18.0	18.0	-1.0	-5.3 %	0.2	1.1 %	0.0	
Other State Funds (Other)	317.3	285.8	323.3	325.4	325.4	8.1	2.6 %	2.1	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,268.9	1,150.3	1,206.1	1,218.3	1,191.7	-77.2	-6.1 %	-14.4	-1.2 %	-26.6	-2.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,047.9	1,055.2	1,041.2	1,053.4	1,045.2	-2.7	-0.3 %	4.0	0.4 %	-8.2	-0.8 %
2 Travel	48.0	6.6	31.0	31.0	31.0	-17.0	-35.4 %	0.0		0.0	
3 Services	105.1	84.6	115.0	115.0	96.6	-8.5	-8.1 %	-18.4	-16.0 %	-18.4	-16.0 %
4 Commodities	67.9	3.9	18.9	18.9	18.9	-49.0	-72.2 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	382.7	249.7	250.1	253.0	253.0	-129.7	-33.9 %	2.9	1.2 %	0.0	
1007 I/A Rcpts (Other)	25.9	0.0	26.6	26.6	0.0	-25.9	-100.0 %	-26.6	-100.0 %	-26.6	-100.0 %
1061 CIP Rcpts (Other)	735.3	900.6	904.4	913.7	913.7	178.4	24.3 %	9.3	1.0 %	0.0	
1108 Stat Desig (Other)	125.0	0.0	25.0	25.0	25.0	-100.0	-80.0 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	11	11	11	11	11	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	382.7	249.7	250.1	253.0	253.0	-129.7	-33.9 %	2.9	1.2 %	0.0	
Other State Funds (Other)	886.2	900.6	956.0	965.3	938.7	52.5	5.9 %	-17.3	-1.8 %	-26.6	-2.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,087.3	963.0	795.9	799.8	791.1	-296.2	-27.2 %	-4.8	-0.6 %	-8.7	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	929.1	852.9	649.7	592.3	583.6	-345.5	-37.2 %	-66.1	-10.2 %	-8.7	-1.5 %
2 Travel	35.8	6.5	16.4	16.4	16.4	-19.4	-54.2 %	0.0		0.0	
3 Services	89.8	102.5	117.7	179.0	179.0	89.2	99.3 %	61.3	52.1 %	0.0	
4 Commodities	32.6	1.1	12.1	12.1	12.1	-20.5	-62.9 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	175.9	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0	
1027 IntAirport (Other)	101.7	103.8	104.0	104.4	104.4	2.7	2.7 %	0.4	0.4 %	0.0	
1061 CIP Rcpts (Other)	809.7	859.2	691.9	695.4	686.7	-123.0	-15.2 %	-5.2	-0.8 %	-8.7	-1.3 %
<u>Positions</u>											
Perm Full Time	7	6	5	4	4	-3	-42.9 %	-1	-20.0 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	175.9	0.0	0.0	0.0	0.0	-175.9	-100.0 %	0.0		0.0	
Other State Funds (Other)	911.4	963.0	795.9	799.8	791.1	-120.3	-13.2 %	-4.8	-0.6 %	-8.7	-1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Transportation Management and Security

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd	
Total	1,162.9	677.7	0.0	0.0	0.0	-1,162.9	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	742.1	351.1	0.0	0.0	0.0	-742.1	-100.0 %	0.0	0.0
2 Travel	43.7	8.6	0.0	0.0	0.0	-43.7	-100.0 %	0.0	0.0
3 Services	362.6	279.8	0.0	0.0	0.0	-362.6	-100.0 %	0.0	0.0
4 Commodities	14.5	38.2	0.0	0.0	0.0	-14.5	-100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	890.1	440.4	0.0	0.0	0.0	-890.1	-100.0 %	0.0	0.0
1026 HwyCapital (Other)	0.0	57.6	0.0	0.0	0.0	0.0		0.0	0.0
1061 CIP Rcpts (Other)	272.8	179.7	0.0	0.0	0.0	-272.8	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	0	0	0	-5	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	890.1	440.4	0.0	0.0	0.0	-890.1	-100.0 %	0.0	0.0
Other State Funds (Other)	272.8	237.3	0.0	0.0	0.0	-272.8	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Administrative Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,619.5	8,292.1	7,808.5	7,978.5	7,848.3	1,228.8	18.6 %	39.8	0.5 %	-130.2	-1.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,218.7	6,328.8	6,170.4	5,168.9	5,038.7	-1,180.0	-19.0 %	-1,131.7	-18.3 %	-130.2	-2.5 %
2 Travel	26.8	44.9	24.4	24.4	24.4	-2.4	-9.0 %	0.0		0.0	
3 Services	295.4	1,831.9	1,555.1	2,726.6	2,726.6	2,431.2	823.0 %	1,171.5	75.3 %	0.0	
4 Commodities	78.6	86.1	58.6	58.6	58.6	-20.0	-25.4 %	0.0		0.0	
5 Capital Outlay	0.0	0.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,275.1	1,106.5	1,077.9	1,085.4	821.8	-453.3	-35.6 %	-256.1	-23.8 %	-263.6	-24.3 %
1005 GF/Prgm (DGF)	136.1	48.1	0.0	0.0	0.0	-136.1	-100.0 %	0.0		0.0	
1026 HwyCapital (Other)	580.5	474.6	592.7	597.8	588.0	7.5	1.3 %	-4.7	-0.8 %	-9.8	-1.6 %
1027 IntAirport (Other)	394.3	459.2	476.7	480.6	472.8	78.5	19.9 %	-3.9	-0.8 %	-7.8	-1.6 %
1061 CIP Rcpts (Other)	3,125.1	5,318.8	4,390.5	4,533.4	4,705.3	1,580.2	50.6 %	314.8	7.2 %	171.9	3.8 %
1076 Marine Hwy (DGF)	1,108.4	884.9	1,131.8	1,141.2	1,122.6	14.2	1.3 %	-9.2	-0.8 %	-18.6	-1.6 %
1244 AirptRcpts (Other)	0.0	0.0	138.9	140.1	137.8	137.8	>999 %	-1.1	-0.8 %	-2.3	-1.6 %
<u>Positions</u>											
Perm Full Time	65	64	63	48	48	-17	-26.2 %	-15	-23.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	1	1	1	1	1	>999 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,275.1	1,106.5	1,077.9	1,085.4	821.8	-453.3	-35.6 %	-256.1	-23.8 %	-263.6	-24.3 %
Designated General (DGF)	1,244.5	933.0	1,131.8	1,141.2	1,122.6	-121.9	-9.8 %	-9.2	-0.8 %	-18.6	-1.6 %
Other State Funds (Other)	4,099.9	6,252.6	5,598.8	5,751.9	5,903.9	1,804.0	44.0 %	305.1	5.4 %	152.0	2.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Information Systems and Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017		
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd		
Total	5,315.2	7,728.1	10,284.1	10,344.3	10,344.3	5,029.1	94.6 %	60.2	0.6 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,943.1	6,504.9	8,658.5	8,542.8	8,542.8	5,599.7	190.3 %	-115.7	-1.3 %	0.0
2 Travel	18.4	10.0	10.5	10.5	10.5	-7.9	-42.9 %	0.0		0.0
3 Services	2,254.5	1,197.0	1,486.7	1,662.6	1,662.6	-591.9	-26.3 %	175.9	11.8 %	0.0
4 Commodities	99.2	16.2	128.4	128.4	128.4	29.2	29.4 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,058.9	911.3	1,608.8	1,618.8	1,618.8	-440.1	-21.4 %	10.0	0.6 %	0.0
1005 GF/Prgm (DGF)	0.0	11.8	84.5	85.1	85.1	85.1	>999 %	0.6	0.7 %	0.0
1026 HwyCapital (Other)	0.0	16.5	145.0	146.0	146.0	146.0	>999 %	1.0	0.7 %	0.0
1027 IntAirport (Other)	0.0	628.3	1,397.2	1,404.4	1,404.4	1,404.4	>999 %	7.2	0.5 %	0.0
1061 CIP Rcpts (Other)	3,256.3	5,706.0	6,239.5	6,274.5	6,274.5	3,018.2	92.7 %	35.0	0.6 %	0.0
1076 Marine Hwy (DGF)	0.0	454.2	809.1	815.5	815.5	815.5	>999 %	6.4	0.8 %	0.0
<u>Positions</u>										
Perm Full Time	23	71	71	70	70	47	204.3 %	-1	-1.4 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,058.9	911.3	1,608.8	1,618.8	1,618.8	-440.1	-21.4 %	10.0	0.6 %	0.0
Designated General (DGF)	0.0	466.0	893.6	900.6	900.6	900.6	>999 %	7.0	0.8 %	0.0
Other State Funds (Other)	3,256.3	6,350.8	7,781.7	7,824.9	7,824.9	4,568.6	140.3 %	43.2	0.6 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	2,957.7	2,786.9	2,957.7	2,957.7	2,957.7	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,957.7	2,786.9	2,957.7	2,957.7	2,957.7	0.0	0.0	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
1061 CIP Rcpts (Other)	872.9	2,786.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	2,084.8	0.0	0.0	0.0	0.0	-2,084.8	-100.0 %	0.0
Other State Funds (Other)	872.9	2,786.9	2,957.7	2,957.7	2,957.7	2,084.8	238.8 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human Resources**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,366.4	2,374.8	2,366.4	2,366.4	2,366.4	0.0		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	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	2,366.4	2,374.8	2,366.4	2,366.4	2,366.4	0.0		0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	931.0	931.0	631.0	631.0	531.0	-400.0	-43.0 %	-100.0	-15.8 %	-100.0	-15.8 %
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0		0.0		0.0	
1027 IntAirport (Other)	206.7	206.7	206.7	206.7	206.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	865.3	873.7	1,165.3	1,165.3	1,265.3	400.0	46.2 %	100.0	8.6 %	100.0	8.6 %
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	931.0	931.0	631.0	631.0	531.0	-400.0	-43.0 %	-100.0	-15.8 %	-100.0	-15.8 %
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0		0.0		0.0	
Other State Funds (Other)	1,164.7	1,173.1	1,464.7	1,464.7	1,564.7	400.0	34.3 %	100.0	6.8 %	100.0	6.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Procurement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,430.0	1,078.1	1,236.6	1,248.0	1,248.0	-182.0	-12.7 %	11.4	0.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,324.9	1,020.5	1,166.5	1,201.8	1,201.8	-123.1	-9.3 %	35.3	3.0 %	0.0	
2 Travel	4.5	0.4	4.5	4.5	4.5	0.0		0.0		0.0	
3 Services	94.6	55.2	59.6	35.7	35.7	-58.9	-62.3 %	-23.9	-40.1 %	0.0	
4 Commodities	6.0	2.0	6.0	6.0	6.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	586.8	336.7	381.7	384.3	303.2	-283.6	-48.3 %	-78.5	-20.6 %	-81.1	-21.1 %
1026 HwyCapital (Other)	67.5	56.9	68.8	69.4	69.4	1.9	2.8 %	0.6	0.9 %	0.0	
1027 IntAirport (Other)	65.0	54.7	66.3	66.9	66.9	1.9	2.9 %	0.6	0.9 %	0.0	
1061 CIP Rcpts (Other)	18.9	15.4	18.9	19.8	100.9	82.0	433.9 %	82.0	433.9 %	81.1	409.6 %
1076 Marine Hwy (DGF)	691.8	614.4	700.9	707.6	707.6	15.8	2.3 %	6.7	1.0 %	0.0	
<u>Positions</u>											
Perm Full Time	13	12	12	12	12	-1	-7.7 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	586.8	336.7	381.7	384.3	303.2	-283.6	-48.3 %	-78.5	-20.6 %	-81.1	-21.1 %
Designated General (DGF)	691.8	614.4	700.9	707.6	707.6	15.8	2.3 %	6.7	1.0 %	0.0	
Other State Funds (Other)	151.4	127.0	154.0	156.1	237.2	85.8	56.7 %	83.2	54.0 %	81.1	52.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,242.2	1,229.3	1,438.5	1,650.8	1,650.8	408.6	32.9 %	212.3	14.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,149.0	1,143.5	1,339.7	1,545.8	1,545.8	396.8	34.5 %	206.1	15.4 %	0.0	
2 Travel	9.2	4.3	11.7	11.7	11.7	2.5	27.2 %	0.0		0.0	
3 Services	67.5	54.9	70.6	76.8	76.8	9.3	13.8 %	6.2	8.8 %	0.0	
4 Commodities	15.0	26.6	15.0	15.0	15.0	0.0		0.0		0.0	
5 Capital Outlay	1.5	0.0	1.5	1.5	1.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	774.2	642.5	565.2	573.0	573.0	-201.2	-26.0 %	7.8	1.4 %	0.0	
1027 IntAirport (Other)	98.1	98.0	99.7	101.4	101.4	3.3	3.4 %	1.7	1.7 %	0.0	
1061 CIP Rcpts (Other)	369.9	488.8	773.6	976.4	976.4	606.5	164.0 %	202.8	26.2 %	0.0	
<u>Positions</u>											
Perm Full Time	12	11	13	14	14	2	16.7 %	1	7.7 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	774.2	642.5	565.2	573.0	573.0	-201.2	-26.0 %	7.8	1.4 %	0.0	
Other State Funds (Other)	468.0	586.8	873.3	1,077.8	1,077.8	609.8	130.3 %	204.5	23.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,549.3	1,470.3	1,788.6	1,802.1	1,802.1	252.8	16.3 %	13.5	0.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,443.8	1,394.0	1,593.4	1,606.9	1,606.9	163.1	11.3 %	13.5	0.8 %	0.0	
2 Travel	6.5	8.1	11.0	11.0	11.0	4.5	69.2 %	0.0		0.0	
3 Services	79.3	53.5	163.0	163.0	163.0	83.7	105.5 %	0.0		0.0	
4 Commodities	19.7	14.7	21.2	21.2	21.2	1.5	7.6 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,107.4	1,022.4	681.2	686.4	686.4	-421.0	-38.0 %	5.2	0.8 %	0.0	
1027 IntAirport (Other)	145.5	147.1	146.6	148.1	148.1	2.6	1.8 %	1.5	1.0 %	0.0	
1061 CIP Rcpts (Other)	296.4	300.8	960.8	967.6	967.6	671.2	226.5 %	6.8	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	15	14	16	15	15	0		-1	-6.3 %	0	
Perm Part Time	3	1	1	1	1	-2	-66.7 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,107.4	1,022.4	681.2	686.4	686.4	-421.0	-38.0 %	5.2	0.8 %	0.0	
Other State Funds (Other)	441.9	447.9	1,107.4	1,115.7	1,115.7	673.8	152.5 %	8.3	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Southcoast Region Support Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,892.3	1,389.4	1,713.8	1,730.8	1,730.8	-161.5	-8.5 %	17.0	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,708.7	1,281.5	1,558.1	1,562.6	1,562.6	-146.1	-8.6 %	4.5	0.3 %	0.0	
2 Travel	33.7	18.8	51.0	51.0	51.0	17.3	51.3 %	0.0		0.0	
3 Services	125.3	71.7	86.6	99.1	99.1	-26.2	-20.9 %	12.5	14.4 %	0.0	
4 Commodities	24.6	11.1	18.1	18.1	18.1	-6.5	-26.4 %	0.0		0.0	
5 Capital Outlay	0.0	6.3	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	539.5	312.6	547.4	553.1	453.1	-86.4	-16.0 %	-94.3	-17.2 %	-100.0	-18.1 %
1061 CIP Rcpts (Other)	1,352.8	1,076.8	1,166.4	1,177.7	1,277.7	-75.1	-5.6 %	111.3	9.5 %	100.0	8.5 %
<u>Positions</u>											
Perm Full Time	14	12	12	12	12	-2	-14.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	1	0	0	0	0	-1	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	539.5	312.6	547.4	553.1	453.1	-86.4	-16.0 %	-94.3	-17.2 %	-100.0	-18.1 %
Other State Funds (Other)	1,352.8	1,076.8	1,166.4	1,177.7	1,277.7	-75.1	-5.6 %	111.3	9.5 %	100.0	8.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Statewide Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,248.3	3,833.3	4,060.7	4,340.3	4,339.6	1,091.3	33.6 %	278.9	6.9 %	-0.7	
<u>Objects of Expenditure</u>											
1 Personal Services	2,731.1	3,192.2	3,310.4	3,590.0	3,589.3	858.2	31.4 %	278.9	8.4 %	-0.7	
2 Travel	74.9	89.2	75.9	75.9	75.9	1.0	1.3 %	0.0		0.0	
3 Services	403.0	529.5	635.1	635.1	635.1	232.1	57.6 %	0.0		0.0	
4 Commodities	39.3	22.4	39.3	39.3	39.3	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	301.3	302.0	223.7	223.7	>999 %	-77.6	-25.8 %	-78.3	-25.9 %
1005 GF/Prgm (DGF)	2,524.7	2,702.6	0.0	0.0	0.0	-2,524.7	-100.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	253.4	395.2	0.7	0.7	0.0	-253.4	-100.0 %	-0.7	-100.0 %	-0.7	-100.0 %
1027 IntAirport (Other)	11.8	12.1	12.1	12.1	12.1	0.3	2.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	458.4	723.4	437.9	696.2	696.2	237.8	51.9 %	258.3	59.0 %	0.0	
1244 AirprtRcpts (Other)	0.0	0.0	3,053.8	3,073.2	3,151.5	3,151.5	>999 %	97.7	3.2 %	78.3	2.5 %
1245 AirPrt IA (Other)	0.0	0.0	254.9	256.1	256.1	256.1	>999 %	1.2	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	25	25	31	31	31	6	24.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	301.3	302.0	223.7	223.7	>999 %	-77.6	-25.8 %	-78.3	-25.9 %
Designated General (DGF)	2,524.7	2,702.6	0.0	0.0	0.0	-2,524.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	723.6	1,130.7	3,759.4	4,038.3	4,115.9	3,392.3	468.8 %	356.5	9.5 %	77.6	1.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,807.8	3,699.8	8,394.1	8,448.5	8,107.0	2,299.2	39.6 %	-287.1	-3.4 %	-341.5	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,288.3	3,545.1	7,831.7	7,825.8	7,636.2	2,347.9	44.4 %	-195.5	-2.5 %	-189.6	-2.4 %
2 Travel	13.9	15.6	52.5	52.5	52.5	38.6	277.7 %	0.0		0.0	
3 Services	464.2	130.4	427.6	487.9	336.0	-128.2	-27.6 %	-91.6	-21.4 %	-151.9	-31.1 %
4 Commodities	41.4	8.7	80.8	80.8	80.8	39.4	95.2 %	0.0		0.0	
5 Capital Outlay	0.0	0.0	1.5	1.5	1.5	1.5	>999 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	519.3	217.2	420.1	420.5	268.6	-250.7	-48.3 %	-151.5	-36.1 %	-151.9	-36.1 %
1027 IntAirport (Other)	27.9	28.5	28.6	28.9	28.9	1.0	3.6 %	0.3	1.0 %	0.0	
1061 CIP Rcpts (Other)	5,260.6	3,454.1	7,945.4	7,999.1	7,809.5	2,548.9	48.5 %	-135.9	-1.7 %	-189.6	-2.4 %
<u>Positions</u>											
Perm Full Time	43	32	62	61	59	16	37.2 %	-3	-4.8 %	-2	-3.3 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	0	9	9	7	4	133.3 %	-2	-22.2 %	-2	-22.2 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	519.3	217.2	420.1	420.5	268.6	-250.7	-48.3 %	-151.5	-36.1 %	-151.9	-36.1 %
Other State Funds (Other)	5,288.5	3,482.6	7,974.0	8,028.0	7,838.4	2,549.9	48.2 %	-135.6	-1.7 %	-189.6	-2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	2,164.7	1,919.8	0.0	0.0	0.0	-2,164.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	2,034.5	1,816.3	0.0	0.0	0.0	-2,034.5 -100.0 %	0.0	0.0
2 Travel	38.1	0.6	0.0	0.0	0.0	-38.1 -100.0 %	0.0	0.0
3 Services	64.9	85.1	0.0	0.0	0.0	-64.9 -100.0 %	0.0	0.0
4 Commodities	25.7	17.8	0.0	0.0	0.0	-25.7 -100.0 %	0.0	0.0
5 Capital Outlay	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	145.8	12.8	0.0	0.0	0.0	-145.8 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	2,018.9	1,907.0	0.0	0.0	0.0	-2,018.9 -100.0 %	0.0	0.0
<u>Positions</u>								
Perm Full Time	18	16	0	0	0	-18 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	4	4	0	0	0	-4 -100.0 %	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	145.8	12.8	0.0	0.0	0.0	-145.8 -100.0 %	0.0	0.0
Other State Funds (Other)	2,018.9	1,907.0	0.0	0.0	0.0	-2,018.9 -100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	2,026.8	1,811.4	0.0	0.0	0.0	-2,026.8	-100.0 %	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,803.3	1,643.4	0.0	0.0	0.0	-1,803.3	-100.0 %	0.0
2 Travel	40.2	8.0	0.0	0.0	0.0	-40.2	-100.0 %	0.0
3 Services	157.8	129.4	0.0	0.0	0.0	-157.8	-100.0 %	0.0
4 Commodities	25.5	30.6	0.0	0.0	0.0	-25.5	-100.0 %	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	150.1	109.5	0.0	0.0	0.0	-150.1	-100.0 %	0.0
1061 CIP Rcpts (Other)	1,876.7	1,701.9	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0
<u>Positions</u>								
Perm Full Time	15	14	0	0	0	-15	-100.0 %	0
Perm Part Time	0	0	0	0	0	0		0
Temporary	3	3	0	0	0	-3	-100.0 %	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	150.1	109.5	0.0	0.0	0.0	-150.1	-100.0 %	0.0
Other State Funds (Other)	1,876.7	1,701.9	0.0	0.0	0.0	-1,876.7	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Planning**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	671.1	680.3	0.0	0.0	0.0	-671.1	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	638.1	670.8	0.0	0.0	0.0	-638.1	-100.0 %	0.0	0.0
2 Travel	17.3	0.8	0.0	0.0	0.0	-17.3	-100.0 %	0.0	0.0
3 Services	11.0	8.2	0.0	0.0	0.0	-11.0	-100.0 %	0.0	0.0
4 Commodities	4.7	0.5	0.0	0.0	0.0	-4.7	-100.0 %	0.0	0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	30.0	2.6	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	641.1	677.7	0.0	0.0	0.0	-641.1	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	0	0	0	-4	-100.0 %	0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	30.0	2.6	0.0	0.0	0.0	-30.0	-100.0 %	0.0	0.0
Other State Funds (Other)	641.1	677.7	0.0	0.0	0.0	-641.1	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Administration and Support

Allocation: Measurement Standards & Commercial Vehicle Enforcement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,032.4	5,921.1	6,621.0	6,671.3	6,654.6	-377.8	-5.4 %	33.6	0.5 %	-16.7	-0.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	5,987.2	5,047.5	5,686.1	5,586.3	5,569.6	-417.6	-7.0 %	-116.5	-2.0 %	-16.7	-0.3 %
2 Travel	217.7	185.0	217.7	217.7	217.7	0.0		0.0		0.0	
3 Services	675.6	565.7	590.3	740.4	740.4	64.8	9.6 %	150.1	25.4 %	0.0	
4 Commodities	96.5	75.0	87.5	87.5	87.5	-9.0	-9.3 %	0.0		0.0	
5 Capital Outlay	55.4	47.9	39.4	39.4	39.4	-16.0	-28.9 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	2,187.9	1,663.1	1,136.8	1,143.8	1,135.5	-1,052.4	-48.1 %	-1.3	-0.1 %	-8.3	-0.7 %
1005 GF/Prgm (DGF)	2,629.3	2,461.1	2,910.2	2,931.1	2,922.7	293.4	11.2 %	12.5	0.4 %	-8.4	-0.3 %
1007 I/A Rcpts (Other)	15.0	7.7	15.0	15.0	15.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	1,881.5	1,304.7	2,051.5	2,070.0	2,070.0	188.5	10.0 %	18.5	0.9 %	0.0	
1215 UCR Rcpts (Other)	318.7	484.5	507.5	511.4	511.4	192.7	60.5 %	3.9	0.8 %	0.0	
<u>Positions</u>											
Perm Full Time	64	61	62	60	60	-4	-6.3 %	-2	-3.2 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	2,187.9	1,663.1	1,136.8	1,143.8	1,135.5	-1,052.4	-48.1 %	-1.3	-0.1 %	-8.3	-0.7 %
Designated General (DGF)	2,629.3	2,461.1	2,910.2	2,931.1	2,922.7	293.4	11.2 %	12.5	0.4 %	-8.4	-0.3 %
Other State Funds (Other)	2,215.2	1,796.9	2,574.0	2,596.4	2,596.4	381.2	17.2 %	22.4	0.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Public Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,582.0	4,859.2	4,569.9	4,594.6	4,387.8	-194.2	-4.2 %	-182.1	-4.0 %	-206.8	-4.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,393.6	4,431.6	4,408.0	4,371.3	4,164.5	-229.1	-5.2 %	-243.5	-5.5 %	-206.8	-4.7 %
2 Travel	51.9	36.3	38.4	38.4	38.4	-13.5	-26.0 %	0.0		0.0	
3 Services	86.4	219.0	86.4	147.8	147.8	61.4	71.1 %	61.4	71.1 %	0.0	
4 Commodities	50.1	18.2	37.1	37.1	37.1	-13.0	-25.9 %	0.0		0.0	
5 Capital Outlay	0.0	154.1	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	426.4	78.1	99.9	101.1	101.1	-325.3	-76.3 %	1.2	1.2 %	0.0	
1007 I/A Rcpts (Other)	27.4	157.7	27.4	27.4	27.4	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	4,128.2	4,623.4	4,442.6	4,466.1	4,259.3	131.1	3.2 %	-183.3	-4.1 %	-206.8	-4.6 %
<u>Positions</u>											
Perm Full Time	31	31	31	30	28	-3	-9.7 %	-3	-9.7 %	-2	-6.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	5	5	5	5	3	-2	-40.0 %	-2	-40.0 %	-2	-40.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	426.4	78.1	99.9	101.1	101.1	-325.3	-76.3 %	1.2	1.2 %	0.0	
Other State Funds (Other)	4,155.6	4,781.1	4,470.0	4,493.5	4,286.7	131.1	3.2 %	-183.3	-4.1 %	-206.8	-4.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	12,815.1	10,202.5	12,891.2	12,952.3	12,315.9	-499.2	-3.9 %	-575.3	-4.5 %	-636.4	-4.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,457.6	9,494.3	10,970.8	10,968.1	10,331.7	-1,125.9	-9.8 %	-639.1	-5.8 %	-636.4	-5.8 %
2 Travel	265.4	110.9	277.4	127.4	127.4	-138.0	-52.0 %	-150.0	-54.1 %	0.0	
3 Services	805.1	386.2	1,324.5	1,538.3	1,538.3	733.2	91.1 %	213.8	16.1 %	0.0	
4 Commodities	287.0	210.0	318.5	318.5	318.5	31.5	11.0 %	0.0		0.0	
5 Capital Outlay	0.0	1.1	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	947.9	51.0	98.2	98.2	98.2	-849.7	-89.6 %	0.0		0.0	
1007 I/A Rcpts (Other)	688.0	29.4	13.9	13.9	13.9	-674.1	-98.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	10,416.3	10,035.1	12,077.4	12,137.5	11,927.3	1,511.0	14.5 %	-150.1	-1.2 %	-210.2	-1.7 %
1232 ISPF-I/A (Other)	692.9	87.0	700.4	701.4	275.2	-417.7	-60.3 %	-425.2	-60.7 %	-426.2	-60.8 %
1236 AK LNG I/A (Other)	70.0	0.0	1.3	1.3	1.3	-68.7	-98.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	76	71	71	70	65	-11	-14.5 %	-6	-8.5 %	-5	-7.1 %
Perm Part Time	4	3	1	1	1	-3	-75.0 %	0		0	
Temporary	10	6	4	4	3	-7	-70.0 %	-1	-25.0 %	-1	-25.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	947.9	51.0	98.2	98.2	98.2	-849.7	-89.6 %	0.0		0.0	
Other State Funds (Other)	11,867.2	10,151.5	12,793.0	12,854.1	12,217.7	350.5	3.0 %	-575.3	-4.5 %	-636.4	-5.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Harbor Program Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	659.2	647.5	663.5	601.1	298.9	-360.3	-54.7 %	-364.6	-55.0 %	-302.2	-50.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	622.5	639.5	595.0	532.6	230.4	-392.1	-63.0 %	-364.6	-61.3 %	-302.2	-56.7 %
2 Travel	21.2	0.5	21.9	21.9	21.9	0.7	3.3 %	0.0		0.0	
3 Services	13.5	7.1	25.0	25.0	25.0	11.5	85.2 %	0.0		0.0	
4 Commodities	2.0	0.4	21.6	21.6	21.6	19.6	980.0 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	395.3	241.0	383.3	320.1	298.9	-96.4	-24.4 %	-84.4	-22.0 %	-21.2	-6.6 %
1061 CIP Rcpts (Other)	263.9	406.5	280.2	281.0	0.0	-263.9	-100.0 %	-280.2	-100.0 %	-281.0	-100.0 %
<u>Positions</u>											
Perm Full Time	3	3	3	3	1	-2	-66.7 %	-2	-66.7 %	-2	-66.7 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	395.3	241.0	383.3	320.1	298.9	-96.4	-24.4 %	-84.4	-22.0 %	-21.2	-6.6 %
Other State Funds (Other)	263.9	406.5	280.2	281.0	0.0	-263.9	-100.0 %	-280.2	-100.0 %	-281.0	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	22,764.5	23,102.8	22,402.5	22,395.1	21,266.8	-1,497.7	-6.6 %	-1,135.7	-5.1 %	-1,128.3	-5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	21,988.9	22,187.0	21,657.9	21,426.2	20,297.9	-1,691.0	-7.7 %	-1,360.0	-6.3 %	-1,128.3	-5.3 %
2 Travel	31.3	6.7	31.3	31.3	31.3	0.0		0.0		0.0	
3 Services	548.4	684.5	548.4	772.7	772.7	224.3	40.9 %	224.3	40.9 %	0.0	
4 Commodities	190.9	215.1	159.9	159.9	159.9	-31.0	-16.2 %	0.0		0.0	
5 Capital Outlay	5.0	9.5	5.0	5.0	5.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	382.1	4.9	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0	
1005 GF/Prgm (DGF)	540.1	542.1	546.0	548.0	548.0	7.9	1.5 %	2.0	0.4 %	0.0	
1007 I/A Rcpts (Other)	37.0	3.0	37.6	37.7	37.7	0.7	1.9 %	0.1	0.3 %	0.0	
1061 CIP Rcpts (Other)	21,805.3	22,552.8	21,712.8	21,703.3	20,575.0	-1,230.3	-5.6 %	-1,137.8	-5.2 %	-1,128.3	-5.2 %
<u>Positions</u>											
Perm Full Time	174	172	171	167	158	-16	-9.2 %	-13	-7.6 %	-9	-5.4 %
Perm Part Time	17	17	17	17	15	-2	-11.8 %	-2	-11.8 %	-2	-11.8 %
Temporary	22	26	24	24	9	-13	-59.1 %	-15	-62.5 %	-15	-62.5 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	382.1	4.9	106.1	106.1	106.1	-276.0	-72.2 %	0.0		0.0	
Designated General (DGF)	540.1	542.1	546.0	548.0	548.0	7.9	1.5 %	2.0	0.4 %	0.0	
Other State Funds (Other)	21,842.3	22,555.8	21,750.4	21,741.0	20,612.7	-1,229.6	-5.6 %	-1,137.7	-5.2 %	-1,128.3	-5.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,195.6	16,382.6	16,640.3	16,733.6	15,822.7	-1,372.9	-8.0 %	-817.6	-4.9 %	-910.9	-5.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	16,549.9	15,728.4	16,025.1	16,118.4	15,207.5	-1,342.4	-8.1 %	-817.6	-5.1 %	-910.9	-5.7 %
2 Travel	39.4	18.6	28.4	28.4	28.4	-11.0	-27.9 %	0.0		0.0	
3 Services	502.1	495.5	482.6	482.6	482.6	-19.5	-3.9 %	0.0		0.0	
4 Commodities	104.2	140.1	104.2	104.2	104.2	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	309.8	124.2	124.2	124.7	124.7	-185.1	-59.7 %	0.5	0.4 %	0.0	
1005 GF/Prgm (DGF)	124.8	127.4	127.0	127.9	127.9	3.1	2.5 %	0.9	0.7 %	0.0	
1007 I/A Rcpts (Other)	153.3	40.8	155.0	155.9	155.9	2.6	1.7 %	0.9	0.6 %	0.0	
1061 CIP Rcpts (Other)	16,607.7	16,090.2	16,234.1	16,325.1	15,414.2	-1,193.5	-7.2 %	-819.9	-5.1 %	-910.9	-5.6 %
<u>Positions</u>											
Perm Full Time	122	119	116	116	108	-14	-11.5 %	-8	-6.9 %	-8	-6.9 %
Perm Part Time	14	15	15	15	15	1	7.1 %	0		0	
Temporary	5	5	3	3	0	-5	-100.0 %	-3	-100.0 %	-3	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	309.8	124.2	124.2	124.7	124.7	-185.1	-59.7 %	0.5	0.4 %	0.0	
Designated General (DGF)	124.8	127.4	127.0	127.9	127.9	3.1	2.5 %	0.9	0.7 %	0.0	
Other State Funds (Other)	16,761.0	16,131.0	16,389.1	16,481.0	15,570.1	-1,190.9	-7.1 %	-819.0	-5.0 %	-910.9	-5.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	11,035.1	10,811.8	11,072.6	11,143.4	10,981.0	-54.1	-0.5 %	-91.6	-0.8 %	-162.4	-1.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,541.6	10,417.6	10,611.8	10,538.9	10,376.5	-165.1	-1.6 %	-235.3	-2.2 %	-162.4	-1.5 %
2 Travel	35.9	47.8	35.9	35.9	35.9	0.0		0.0		0.0	
3 Services	270.0	266.7	270.0	413.7	413.7	143.7	53.2 %	143.7	53.2 %	0.0	
4 Commodities	187.6	79.7	154.9	154.9	154.9	-32.7	-17.4 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	259.7	8.8	119.0	119.6	119.6	-140.1	-53.9 %	0.6	0.5 %	0.0	
1005 GF/Prgm (DGF)	190.7	149.6	194.4	195.6	195.6	4.9	2.6 %	1.2	0.6 %	0.0	
1007 I/A Rcpts (Other)	40.6	67.5	41.1	41.3	41.3	0.7	1.7 %	0.2	0.5 %	0.0	
1061 CIP Rcpts (Other)	10,544.1	10,585.9	10,718.1	10,786.9	10,624.5	80.4	0.8 %	-93.6	-0.9 %	-162.4	-1.5 %
<u>Positions</u>											
Perm Full Time	76	76	75	73	72	-4	-5.3 %	-3	-4.0 %	-1	-1.4 %
Perm Part Time	6	6	6	6	6	0		0		0	
Temporary	4	4	3	3	0	-4	-100.0 %	-3	-100.0 %	-3	-100.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	259.7	8.8	119.0	119.6	119.6	-140.1	-53.9 %	0.6	0.5 %	0.0	
Designated General (DGF)	190.7	149.6	194.4	195.6	195.6	4.9	2.6 %	1.2	0.6 %	0.0	
Other State Funds (Other)	10,584.7	10,653.4	10,759.2	10,828.2	10,665.8	81.1	0.8 %	-93.4	-0.9 %	-162.4	-1.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	21,570.7	22,758.3	20,337.1	20,434.2	20,200.3	-1,370.4	-6.4 %	-136.8	-0.7 %	-233.9	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	20,279.1	21,506.6	19,091.4	19,131.6	18,897.7	-1,381.4	-6.8 %	-193.7	-1.0 %	-233.9	-1.2 %
2 Travel	16.0	29.1	16.0	16.0	16.0	0.0		0.0		0.0	
3 Services	890.7	915.1	872.1	929.0	929.0	38.3	4.3 %	56.9	6.5 %	0.0	
4 Commodities	249.9	262.0	222.6	222.6	222.6	-27.3	-10.9 %	0.0		0.0	
5 Capital Outlay	135.0	45.5	135.0	135.0	135.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	336.2	8.1	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0	
1007 I/A Rcpts (Other)	45.2	32.6	46.0	46.1	46.1	0.9	2.0 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	21,189.3	22,717.6	20,193.6	20,290.4	20,056.5	-1,132.8	-5.3 %	-137.1	-0.7 %	-233.9	-1.2 %
<u>Positions</u>											
Perm Full Time	122	114	112	111	110	-12	-9.8 %	-2	-1.8 %	-1	-0.9 %
Perm Part Time	44	44	43	43	41	-3	-6.8 %	-2	-4.7 %	-2	-4.7 %
Temporary	19	19	19	19	19	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	336.2	8.1	97.5	97.7	97.7	-238.5	-70.9 %	0.2	0.2 %	0.0	
Other State Funds (Other)	21,234.5	22,750.2	20,239.6	20,336.5	20,102.6	-1,131.9	-5.3 %	-137.0	-0.7 %	-233.9	-1.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,657.6	21,030.9	16,609.1	16,695.0	16,473.4	-1,184.2	-6.7 %	-135.7	-0.8 %	-221.6	-1.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	17,151.3	20,420.2	16,154.5	16,240.4	16,018.8	-1,132.5	-6.6 %	-135.7	-0.8 %	-221.6	-1.4 %
2 Travel	70.4	64.5	68.3	68.3	68.3	-2.1	-3.0 %	0.0		0.0	
3 Services	302.7	299.4	253.1	253.1	253.1	-49.6	-16.4 %	0.0		0.0	
4 Commodities	133.2	246.8	133.2	133.2	133.2	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	329.2	162.0	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	1.1	0.0	0.0	0.0	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	17,328.4	20,867.8	16,447.1	16,531.9	16,310.3	-1,018.1	-5.9 %	-136.8	-0.8 %	-221.6	-1.3 %
<u>Positions</u>											
Perm Full Time	73	67	68	68	67	-6	-8.2 %	-1	-1.5 %	-1	-1.5 %
Perm Part Time	90	88	87	86	84	-6	-6.7 %	-3	-3.4 %	-2	-2.3 %
Temporary	10	10	10	10	5	-5	-50.0 %	-5	-50.0 %	-5	-50.0 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	329.2	162.0	162.0	163.1	163.1	-166.1	-50.5 %	1.1	0.7 %	0.0	
Other State Funds (Other)	17,328.4	20,868.9	16,447.1	16,531.9	16,310.3	-1,018.1	-5.9 %	-136.8	-0.8 %	-221.6	-1.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,766.5	7,021.3	7,924.1	7,963.3	7,317.6	-448.9	-5.8 %	-606.5	-7.7 %	-645.7	-8.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	7,316.1	6,656.9	7,514.4	7,409.5	6,763.8	-552.3	-7.5 %	-750.6	-10.0 %	-645.7	-8.7 %
2 Travel	74.8	35.8	74.8	74.8	74.8	0.0		0.0		0.0	
3 Services	190.5	191.8	190.5	334.6	334.6	144.1	75.6 %	144.1	75.6 %	0.0	
4 Commodities	185.1	136.4	144.4	144.4	144.4	-40.7	-22.0 %	0.0		0.0	
5 Capital Outlay	0.0	0.4	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	93.7	39.8	55.0	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0	
1061 CIP Rcpts (Other)	7,672.8	6,981.5	7,869.1	7,908.1	7,262.4	-410.4	-5.3 %	-606.7	-7.7 %	-645.7	-8.2 %
<u>Positions</u>											
Perm Full Time	36	36	36	34	32	-4	-11.1 %	-4	-11.1 %	-2	-5.9 %
Perm Part Time	26	26	26	26	21	-5	-19.2 %	-5	-19.2 %	-5	-19.2 %
Temporary	3	3	0	0	0	-3	-100.0 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	93.7	39.8	55.0	55.2	55.2	-38.5	-41.1 %	0.2	0.4 %	0.0	
Other State Funds (Other)	7,672.8	6,981.5	7,869.1	7,908.1	7,262.4	-410.4	-5.3 %	-606.7	-7.7 %	-645.7	-8.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,675.7	1,175.0	1,551.0	736.4	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	-736.4	-100.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,303.7	1,062.0	1,179.0	379.4	0.0	-1,303.7	-100.0 %	-1,179.0	-100.0 %	-379.4	-100.0 %
2 Travel	34.4	0.8	34.4	19.4	0.0	-34.4	-100.0 %	-34.4	-100.0 %	-19.4	-100.0 %
3 Services	325.8	110.8	325.8	325.8	0.0	-325.8	-100.0 %	-325.8	-100.0 %	-325.8	-100.0 %
4 Commodities	11.8	1.4	11.8	11.8	0.0	-11.8	-100.0 %	-11.8	-100.0 %	-11.8	-100.0 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	1,675.7	1,175.0	1,551.0	736.4	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	-736.4	-100.0 %
<u>Positions</u>											
Perm Full Time	7	7	6	6	0	-7	-100.0 %	-6	-100.0 %	-6	-100.0 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,675.7	1,175.0	1,551.0	736.4	0.0	-1,675.7	-100.0 %	-1,551.0	-100.0 %	-736.4	-100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	32,743.3	28,959.0	33,841.7	33,972.7	33,615.5	872.2	2.7 %	-226.2	-0.7 %	-357.2	-1.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	17,492.4	16,130.5	17,493.9	17,560.5	17,203.3	-289.1	-1.7 %	-290.6	-1.7 %	-357.2	-2.0 %
2 Travel	738.2	608.8	738.2	638.2	638.2	-100.0	-13.5 %	-100.0	-13.5 %	0.0	
3 Services	1,955.0	2,206.3	1,951.9	2,016.3	2,016.3	61.3	3.1 %	64.4	3.3 %	0.0	
4 Commodities	12,461.2	9,908.3	13,561.2	13,661.2	13,661.2	1,200.0	9.6 %	100.0	0.7 %	0.0	
5 Capital Outlay	96.5	105.1	96.5	96.5	96.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1007 I/A Rcpts (Other)	0.0	57.1	0.0	0.0	0.0	0.0		0.0		0.0	
1026 HwyCapital (Other)	32,743.3	28,901.9	33,841.7	33,972.7	33,615.5	872.2	2.7 %	-226.2	-0.7 %	-357.2	-1.1 %
<u>Positions</u>											
Perm Full Time	164	163	163	161	156	-8	-4.9 %	-7	-4.3 %	-5	-3.1 %
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	32,743.3	28,959.0	33,841.7	33,972.7	33,615.5	872.2	2.7 %	-226.2	-0.7 %	-357.2	-1.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,910.4	7,878.1	8,133.6	8,157.5	8,444.3	-1,466.1	-14.8 %	310.7	3.8 %	286.8	3.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,071.6	2,939.5	2,907.7	2,931.6	3,218.4	146.8	4.8 %	310.7	10.7 %	286.8	9.8 %
2 Travel	254.0	162.5	173.4	173.4	173.4	-80.6	-31.7 %	0.0		0.0	
3 Services	5,646.1	3,722.6	4,206.2	4,206.2	4,206.2	-1,439.9	-25.5 %	0.0		0.0	
4 Commodities	863.1	968.0	770.7	770.7	770.7	-92.4	-10.7 %	0.0		0.0	
5 Capital Outlay	75.6	85.5	75.6	75.6	75.6	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	8,453.5	6,805.6	6,878.7	6,900.0	6,900.0	-1,553.5	-18.4 %	21.3	0.3 %	0.0	
1005 GF/Prgm (DGF)	44.6	5.9	12.6	12.7	0.0	-44.6	-100.0 %	-12.6	-100.0 %	-12.7	-100.0 %
1007 I/A Rcpts (Other)	726.6	459.1	558.3	559.0	845.8	119.2	16.4 %	287.5	51.5 %	286.8	51.3 %
1061 CIP Rcpts (Other)	685.7	607.5	684.0	685.8	685.8	0.1		1.8	0.3 %	0.0	
1244 AirptRcpts (Other)	0.0	0.0	0.0	0.0	12.7	12.7	>999 %	12.7	>999 %	12.7	>999 %
<u>Positions</u>											
Perm Full Time	28	26	28	29	29	1	3.6 %	1	3.6 %	0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,453.5	6,805.6	6,878.7	6,900.0	6,900.0	-1,553.5	-18.4 %	21.3	0.3 %	0.0	
Designated General (DGF)	44.6	5.9	12.6	12.7	0.0	-44.6	-100.0 %	-12.6	-100.0 %	-12.7	-100.0 %
Other State Funds (Other)	1,412.3	1,066.6	1,242.3	1,244.8	1,544.3	132.0	9.3 %	302.0	24.3 %	299.5	24.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	14,894.2	13,106.4	13,843.6	13,882.0	13,882.0	-1,012.2	-6.8 %	38.4	0.3 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,413.5	5,233.1	5,055.6	5,094.0	5,094.0	-319.5	-5.9 %	38.4	0.8 %	0.0	
2 Travel	134.4	215.5	134.4	134.4	134.4	0.0		0.0		0.0	
3 Services	7,843.6	5,914.0	7,260.0	7,260.0	7,260.0	-583.6	-7.4 %	0.0		0.0	
4 Commodities	1,502.7	1,083.2	1,393.6	1,393.6	1,393.6	-109.1	-7.3 %	0.0		0.0	
5 Capital Outlay	0.0	660.6	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	
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)	160.0	106.9	159.8	160.1	160.1	0.1	0.1 %	0.3	0.2 %	0.0	
1004 Gen Fund (UGF)	11,658.0	11,088.9	10,619.6	10,649.4	10,649.4	-1,008.6	-8.7 %	29.8	0.3 %	0.0	
1005 GF/Prgm (DGF)	136.1	103.9	136.1	136.1	136.1	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	2,251.9	1,068.1	2,243.5	2,248.1	2,248.1	-3.8	-0.2 %	4.6	0.2 %	0.0	
1061 CIP Rcpts (Other)	688.2	738.6	684.6	688.3	688.3	0.1		3.7	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	48	47	46	46	46	-2	-4.2 %	0		0	
Perm Part Time	4	3	2	2	2	-2	-50.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	11,658.0	11,088.9	10,619.6	10,649.4	10,649.4	-1,008.6	-8.7 %	29.8	0.3 %	0.0	
Designated General (DGF)	136.1	103.9	136.1	136.1	136.1	0.0		0.0		0.0	
Other State Funds (Other)	2,940.1	1,806.7	2,928.1	2,936.4	2,936.4	-3.7	-0.1 %	8.3	0.3 %	0.0	
Federal Receipts (Fed)	160.0	106.9	159.8	160.1	160.1	0.1	0.1 %	0.3	0.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Facilities

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,588.7	3,186.6	3,731.8	3,738.3	3,738.3	2,149.6	135.3 %	6.5	0.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	328.1	466.4	707.9	728.4	728.4	400.3	122.0 %	20.5	2.9 %	0.0	
2 Travel	7.3	81.4	87.9	87.9	87.9	80.6	>999 %	0.0		0.0	
3 Services	1,226.0	2,454.8	2,822.3	2,808.3	2,808.3	1,582.3	129.1 %	-14.0	-0.5 %	0.0	
4 Commodities	27.3	118.0	113.7	113.7	113.7	86.4	316.5 %	0.0		0.0	
5 Capital Outlay	0.0	66.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,523.9	3,014.4	3,447.0	3,453.4	3,453.4	1,929.5	126.6 %	6.4	0.2 %	0.0	
1005 GF/Prgm (DGF)	0.0	32.4	44.6	44.6	44.6	44.6	>999 %	0.0		0.0	
1007 I/A Rcpts (Other)	19.8	112.6	195.2	195.3	195.3	175.5	886.4 %	0.1	0.1 %	0.0	
1076 Marine Hwy (DGF)	45.0	27.2	45.0	45.0	45.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	3	7	7	7	7	4	133.3 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,523.9	3,014.4	3,447.0	3,453.4	3,453.4	1,929.5	126.6 %	6.4	0.2 %	0.0	
Designated General (DGF)	45.0	59.6	89.6	89.6	89.6	44.6	99.1 %	0.0		0.0	
Other State Funds (Other)	19.8	112.6	195.2	195.3	195.3	175.5	886.4 %	0.1	0.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	1,865.9	2,020.4	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
3 Services	1,865.9	2,020.4	1,770.4	1,770.4	1,770.4	-95.5	-5.1 %	0.0		0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,855.1	2,020.4	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0
1108 Stat Desig (Other)	10.8	0.0	11.1	11.1	11.1	0.3	2.8 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,855.1	2,020.4	1,759.3	1,759.3	1,759.3	-95.8	-5.2 %	0.0		0.0
Other State Funds (Other)	10.8	0.0	11.1	11.1	11.1	0.3	2.8 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	59,102.4	44,529.1	41,183.9	41,323.7	41,306.8	-17,795.6	-30.1 %	122.9	0.3 %	-16.9	
<u>Objects of Expenditure</u>											
1 Personal Services	24,898.4	19,221.9	18,655.2	18,642.9	18,626.0	-6,272.4	-25.2 %	-29.2	-0.2 %	-16.9	-0.1 %
2 Travel	133.4	92.0	63.6	63.6	63.6	-69.8	-52.3 %	0.0		0.0	
3 Services	21,136.0	16,953.9	13,857.3	14,009.4	14,009.4	-7,126.6	-33.7 %	152.1	1.1 %	0.0	
4 Commodities	12,929.6	8,171.5	8,602.8	8,602.8	8,602.8	-4,326.8	-33.5 %	0.0		0.0	
5 Capital Outlay	5.0	89.8	5.0	5.0	5.0	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	
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)	557.0	0.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	47,176.1	33,827.4	29,808.2	29,916.8	8,766.3	-38,409.8	-81.4 %	-21,041.9	-70.6 %	-21,150.5	-70.7 %
1005 GF/Prgm (DGF)	811.6	741.7	332.3	334.4	334.4	-477.2	-58.8 %	2.1	0.6 %	0.0	
1007 I/A Rcpts (Other)	227.7	127.3	226.7	227.9	227.9	0.2	0.1 %	1.2	0.5 %	0.0	
1027 IntAirport (Other)	598.3	0.0	0.0	0.0	0.0	-598.3	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	4,523.4	4,827.5	3,583.5	3,608.2	3,806.5	-716.9	-15.8 %	223.0	6.2 %	198.3	5.5 %
1108 Stat Desig (Other)	128.2	9.0	129.4	130.2	130.2	2.0	1.6 %	0.8	0.6 %	0.0	
1200 VehRntlTax (DGF)	5,080.1	4,996.2	4,999.2	4,999.2	4,999.2	-80.9	-1.6 %	0.0		0.0	
1239 AvFuel Tax (Other)	0.0	0.0	1,426.1	1,427.5	2,808.6	2,808.6	>999 %	1,382.5	96.9 %	1,381.1	96.7 %
1244 AirptRcpts (Other)	0.0	0.0	678.5	678.5	1,113.6	1,113.6	>999 %	435.1	64.1 %	435.1	64.1 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	1.0	19,120.1	19,120.1	>999 %	19,120.1	>999 %	19,119.1	>999 %
<u>Positions</u>											
Perm Full Time	218	174	167	165	165	-53	-24.3 %	-2	-1.2 %	0	
Perm Part Time	9	4	4	4	4	-5	-55.6 %	0		0	
Temporary	16	14	14	14	14	-2	-12.5 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	47,176.1	33,827.4	29,808.2	29,916.8	8,766.3	-38,409.8	-81.4 %	-21,041.9	-70.6 %	-21,150.5	-70.7 %
Designated General (DGF)	5,891.7	5,737.9	5,331.5	5,334.6	24,453.7	18,562.0	315.1 %	19,122.2	358.7 %	19,119.1	358.4 %
Other State Funds (Other)	5,477.6	4,963.8	6,044.2	6,072.3	8,086.8	2,609.2	47.6 %	2,042.6	33.8 %	2,014.5	33.2 %
Federal Receipts (Fed)	557.0	0.0	0.0	0.0	0.0	-557.0	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	74,397.0	66,058.9	61,725.7	61,958.0	61,958.0	-12,439.0	-16.7 %	232.3	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	35,172.8	32,364.6	30,802.1	31,034.4	31,034.4	-4,138.4	-11.8 %	232.3	0.8 %	0.0	
2 Travel	528.3	665.9	708.3	708.3	708.3	180.0	34.1 %	0.0		0.0	
3 Services	25,006.3	22,267.7	19,296.1	19,296.1	19,296.1	-5,710.2	-22.8 %	0.0		0.0	
4 Commodities	13,689.6	8,182.6	10,919.2	10,919.2	10,919.2	-2,770.4	-20.2 %	0.0		0.0	
5 Capital Outlay	0.0	2,578.1	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	
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)	322.3	16.8	322.3	322.3	322.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	66,351.1	57,541.7	50,060.3	50,234.9	14,777.2	-51,573.9	-77.7 %	-35,283.1	-70.5 %	-35,457.7	-70.6 %
1005 GF/Prgm (DGF)	1,271.3	1,437.4	337.7	338.8	338.8	-932.5	-73.4 %	1.1	0.3 %	0.0	
1007 I/A Rcpts (Other)	150.2	50.8	146.1	146.7	146.7	-3.5	-2.3 %	0.6	0.4 %	0.0	
1061 CIP Rcpts (Other)	6,038.1	7,012.2	6,019.6	6,063.8	6,363.8	325.7	5.4 %	344.2	5.7 %	300.0	4.9 %
1108 Stat Desig (Other)	264.0	0.0	262.7	264.1	264.1	0.1		1.4	0.5 %	0.0	
1200 VehRntlTax (DGF)	0.0	0.0	497.1	498.1	498.1	498.1	>999 %	1.0	0.2 %	0.0	
1239 AvFuel Tax (Other)	0.0	0.0	2,471.7	2,476.1	4,795.4	4,795.4	>999 %	2,323.7	94.0 %	2,319.3	93.7 %
1244 AirptRcpts (Other)	0.0	0.0	1,608.2	1,609.7	2,340.4	2,340.4	>999 %	732.2	45.5 %	730.7	45.4 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	3.5	32,111.2	32,111.2	>999 %	32,111.2	>999 %	32,107.7	>999 %
<u>Positions</u>											
Perm Full Time	284	261	245	244	244	-40	-14.1 %	-1	-0.4 %	0	
Perm Part Time	50	60	56	56	56	6	12.0 %	0		0	
Temporary	22	20	20	20	20	-2	-9.1 %	0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	66,351.1	57,541.7	50,060.3	50,234.9	14,777.2	-51,573.9	-77.7 %	-35,283.1	-70.5 %	-35,457.7	-70.6 %
Designated General (DGF)	1,271.3	1,437.4	834.8	840.4	32,948.1	31,676.8	>999 %	32,113.3	>999 %	32,107.7	>999 %
Other State Funds (Other)	6,452.3	7,063.0	10,508.3	10,560.4	13,910.4	7,458.1	115.6 %	3,402.1	32.4 %	3,350.0	31.7 %
Federal Receipts (Fed)	322.3	16.8	322.3	322.3	322.3	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,510.7	24,174.2	23,006.2	23,087.1	23,079.6	5,568.9	31.8 %	73.4	0.3 %	-7.5	
<u>Objects of Expenditure</u>											
1 Personal Services	7,510.2	10,568.7	10,618.8	10,632.1	10,624.6	3,114.4	41.5 %	5.8	0.1 %	-7.5	-0.1 %
2 Travel	110.0	203.5	214.8	214.8	214.8	104.8	95.3 %	0.0		0.0	
3 Services	6,231.5	8,913.2	7,885.5	7,953.1	7,953.1	1,721.6	27.6 %	67.6	0.9 %	0.0	
4 Commodities	3,659.0	4,321.4	4,287.1	4,287.1	4,287.1	628.1	17.2 %	0.0		0.0	
5 Capital Outlay	0.0	167.4	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	
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)	215.0	608.8	769.8	772.2	772.2	557.2	259.2 %	2.4	0.3 %	0.0	
1004 Gen Fund (UGF)	15,201.7	20,280.9	17,527.6	17,583.7	5,172.1	-10,029.6	-66.0 %	-12,355.5	-70.5 %	-12,411.6	-70.6 %
1005 GF/Prgm (DGF)	284.9	514.3	56.6	56.8	56.8	-228.1	-80.1 %	0.2	0.4 %	0.0	
1007 I/A Rcpts (Other)	65.1	15.3	64.9	65.2	65.2	0.1	0.2 %	0.3	0.5 %	0.0	
1027 IntAirport (Other)	707.2	1,115.5	1,301.9	1,306.3	1,306.3	599.1	84.7 %	4.4	0.3 %	0.0	
1061 CIP Rcpts (Other)	932.2	1,581.5	1,971.1	1,986.1	2,084.6	1,152.4	123.6 %	113.5	5.8 %	98.5	5.0 %
1108 Stat Desig (Other)	104.6	57.9	104.3	104.7	104.7	0.1	0.1 %	0.4	0.4 %	0.0	
1239 AvFuel Tax (Other)	0.0	0.0	828.3	828.3	1,640.2	1,640.2	>999 %	811.9	98.0 %	811.9	98.0 %
1244 AirptRcpts (Other)	0.0	0.0	381.7	381.7	637.5	637.5	>999 %	255.8	67.0 %	255.8	67.0 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	2.1	11,240.0	11,240.0	>999 %	11,240.0	>999 %	11,237.9	>999 %
<u>Positions</u>											
Perm Full Time	64	99	93	91	91	27	42.2 %	-2	-2.2 %	0	
Perm Part Time	7	9	9	8	8	1	14.3 %	-1	-11.1 %	0	
Temporary	4	6	6	4	4	0		-2	-33.3 %	0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	15,201.7	20,280.9	17,527.6	17,583.7	5,172.1	-10,029.6	-66.0 %	-12,355.5	-70.5 %	-12,411.6	-70.6 %
Designated General (DGF)	284.9	514.3	56.6	58.9	11,296.8	11,011.9	>999 %	11,240.2	>999 %	11,237.9	>999 %
Other State Funds (Other)	1,809.1	2,770.2	4,652.2	4,672.3	5,838.5	4,029.4	222.7 %	1,186.3	25.5 %	1,166.2	25.0 %
Federal Receipts (Fed)	215.0	608.8	769.8	772.2	772.2	557.2	259.2 %	2.4	0.3 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,757.1	5,709.3	6,259.4	6,259.9	6,259.9	1,502.8	31.6 %	0.5		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	139.4	145.3	145.9	146.4	146.4	7.0	5.0 %	0.5	0.3 %	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	4,340.2	5,307.0	5,837.8	5,837.8	5,837.8	1,497.6	34.5 %	0.0		0.0	
4 Commodities	70.0	49.5	68.2	68.2	68.2	-1.8	-2.6 %	0.0		0.0	
5 Capital Outlay	207.5	207.5	207.5	207.5	207.5	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,600.0	3,784.3	4,331.0	4,331.0	4,331.0	1,731.0	66.6 %	0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,925.0	1,928.4	1,928.9	1,928.9	175.5	10.0 %	0.5		0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	403.7	0.0	0.0	0.0	0.0	-403.7	-100.0 %	0.0		0.0	
Other State Funds (Other)	4,353.4	5,709.3	6,259.4	6,259.9	6,259.9	1,906.5	43.8 %	0.5		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports
Allocation: International Airport Systems Office

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	2,205.2	2,123.9	2,218.0	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	899.8	894.9	936.4	944.7	944.7	44.9	5.0 %	8.3	0.9 %	0.0
2 Travel	29.0	8.9	15.9	15.9	15.9	-13.1	-45.2 %	0.0		0.0
3 Services	1,269.8	1,215.3	1,259.1	1,259.1	1,259.1	-10.7	-0.8 %	0.0		0.0
4 Commodities	6.6	4.8	6.6	6.6	6.6	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1027 IntAirport (Other)	2,205.2	2,123.9	2,218.0	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	2,205.2	2,123.9	2,218.0	2,226.3	2,226.3	21.1	1.0 %	8.3	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,996.9	7,060.8	7,227.4	7,259.9	7,569.5	-427.4	-5.3 %	342.1	4.7 %	309.6	4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	4,892.2	3,595.3	3,929.6	3,962.1	3,871.7	-1,020.5	-20.9 %	-57.9	-1.5 %	-90.4	-2.3 %
2 Travel	58.0	82.8	58.0	58.0	58.0	0.0		0.0		0.0	
3 Services	2,786.7	3,138.2	2,933.8	2,933.8	3,333.8	547.1	19.6 %	400.0	13.6 %	400.0	13.6 %
4 Commodities	208.0	151.8	254.0	254.0	254.0	46.0	22.1 %	0.0		0.0	
5 Capital Outlay	52.0	92.7	52.0	52.0	52.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	7,996.9	7,060.8	7,227.4	7,259.9	7,569.5	-427.4	-5.3 %	342.1	4.7 %	309.6	4.3 %
<u>Positions</u>											
Perm Full Time	43	33	32	32	31	-12	-27.9 %	-1	-3.1 %	-1	-3.1 %
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	7,996.9	7,060.8	7,227.4	7,259.9	7,569.5	-427.4	-5.3 %	342.1	4.7 %	309.6	4.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	21,963.8	22,446.3	22,767.5	22,875.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	550.0	2.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	11,692.0	10,798.6	11,643.7	11,751.6	11,751.6	59.6	0.5 %	107.9	0.9 %	0.0	
2 Travel	27.0	1.2	27.0	27.0	27.0	0.0		0.0		0.0	
3 Services	8,871.8	10,131.2	9,723.8	9,723.8	10,273.8	1,402.0	15.8 %	550.0	5.7 %	550.0	5.7 %
4 Commodities	1,280.0	1,459.6	1,280.0	1,280.0	1,280.0	0.0		0.0		0.0	
5 Capital Outlay	93.0	55.7	93.0	93.0	93.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	21,963.8	22,446.3	22,767.5	22,875.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	550.0	2.4 %
<u>Positions</u>											
Perm Full Time	130	130	129	129	129	-1	-0.8 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	21,963.8	22,446.3	22,767.5	22,875.4	23,425.4	1,461.6	6.7 %	657.9	2.9 %	550.0	2.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Anchorage Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	17,739.6	15,963.1	18,283.1	18,365.6	19,276.7	1,537.1	8.7 %	993.6	5.4 %	911.1	5.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,351.1	9,156.2	9,478.2	9,560.7	9,471.8	120.7	1.3 %	-6.4	-0.1 %	-88.9	-0.9 %
2 Travel	8.5	1.9	8.5	8.5	8.5	0.0		0.0		0.0	
3 Services	1,104.3	395.7	1,104.3	1,104.3	1,104.3	0.0		0.0		0.0	
4 Commodities	7,257.7	6,298.8	7,674.1	7,674.1	8,674.1	1,416.4	19.5 %	1,000.0	13.0 %	1,000.0	13.0 %
5 Capital Outlay	18.0	110.5	18.0	18.0	18.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	17,739.6	15,963.1	18,283.1	18,365.6	19,276.7	1,537.1	8.7 %	993.6	5.4 %	911.1	5.0 %
<u>Positions</u>											
Perm Full Time	85	90	90	90	89	4	4.7 %	-1	-1.1 %	-1	-1.1 %
Perm Part Time	24	19	19	19	19	-5	-20.8 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	17,739.6	15,963.1	18,283.1	18,365.6	19,276.7	1,537.1	8.7 %	993.6	5.4 %	911.1	5.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,819.1	5,748.3	5,906.9	5,922.1	6,422.1	603.0	10.4 %	515.2	8.7 %	500.0	8.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	1,753.2	1,902.2	1,785.6	1,800.8	1,800.8	47.6	2.7 %	15.2	0.9 %	0.0	
2 Travel	10.0	7.8	10.0	10.0	10.0	0.0		0.0		0.0	
3 Services	3,919.9	3,737.8	3,975.3	3,975.3	4,475.3	555.4	14.2 %	500.0	12.6 %	500.0	12.6 %
4 Commodities	81.0	100.5	81.0	81.0	81.0	0.0		0.0		0.0	
5 Capital Outlay	55.0	0.0	55.0	55.0	55.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	5,819.1	5,748.3	5,906.9	5,922.1	6,422.1	603.0	10.4 %	515.2	8.7 %	500.0	8.4 %
<u>Positions</u>											
Perm Full Time	17	17	17	17	17	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	5,819.1	5,748.3	5,906.9	5,922.1	6,422.1	603.0	10.4 %	515.2	8.7 %	500.0	8.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,874.0	9,135.1	10,783.2	10,936.4	11,036.4	162.4	1.5 %	253.2	2.3 %	100.0	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	9,572.6	8,761.4	9,681.8	9,835.0	9,835.0	262.4	2.7 %	153.2	1.6 %	0.0	
2 Travel	65.0	40.0	65.0	65.0	65.0	0.0		0.0		0.0	
3 Services	843.4	99.9	643.4	643.4	643.4	-200.0	-23.7 %	0.0		0.0	
4 Commodities	335.0	227.0	335.0	335.0	435.0	100.0	29.9 %	100.0	29.9 %	100.0	29.9 %
5 Capital Outlay	58.0	6.8	58.0	58.0	58.0	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	
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)	1,270.5	67.8	578.3	584.0	584.0	-686.5	-54.0 %	5.7	1.0 %	0.0	
1027 IntAirport (Other)	9,603.5	9,067.3	10,204.9	10,352.4	10,452.4	848.9	8.8 %	247.5	2.4 %	100.0	1.0 %
<u>Positions</u>											
Perm Full Time	80	80	74	74	74	-6	-7.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	9,603.5	9,067.3	10,204.9	10,352.4	10,452.4	848.9	8.8 %	247.5	2.4 %	100.0	1.0 %
Federal Receipts (Fed)	1,270.5	67.8	578.3	584.0	584.0	-686.5	-54.0 %	5.7	1.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Administration**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,322.0	1,824.2	1,990.5	2,086.8	2,086.8	-235.2	-10.1 %	96.3	4.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,510.9	1,244.6	1,366.7	1,463.0	1,463.0	-47.9	-3.2 %	96.3	7.0 %	0.0	
2 Travel	40.0	24.5	40.0	40.0	40.0	0.0		0.0		0.0	
3 Services	760.8	534.4	573.5	573.5	573.5	-187.3	-24.6 %	0.0		0.0	
4 Commodities	10.3	20.7	10.3	10.3	10.3	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1027 IntAirport (Other)	2,322.0	1,787.4	1,989.9	2,004.2	2,004.2	-317.8	-13.7 %	14.3	0.7 %	0.0	
1061 CIP Rcpts (Other)	0.0	36.8	0.6	82.6	82.6	82.6	>999 %	82.0	>999 %	0.0	
<u>Positions</u>											
Perm Full Time	13	12	11	11	11	-2	-15.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	2,322.0	1,824.2	1,990.5	2,086.8	2,086.8	-235.2	-10.1 %	96.3	4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Facilities**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,220.5	3,724.4	4,187.0	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,814.5	1,701.4	1,781.0	1,796.5	1,796.5	-18.0	-1.0 %	15.5	0.9 %	0.0	
2 Travel	1.5	5.1	5.3	5.3	5.3	3.8	253.3 %	0.0		0.0	
3 Services	2,157.7	1,605.2	2,081.8	2,081.8	2,081.8	-75.9	-3.5 %	0.0		0.0	
4 Commodities	246.8	387.0	318.9	318.9	318.9	72.1	29.2 %	0.0		0.0	
5 Capital Outlay	0.0	25.7	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	4,220.5	3,724.4	4,187.0	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0	
<u>Positions</u>											
Perm Full Time	19	19	19	19	19	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,220.5	3,724.4	4,187.0	4,202.5	4,202.5	-18.0	-0.4 %	15.5	0.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

Appropriation: International Airports

Allocation: Fairbanks Airport Field and Equipment Maintenance

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	4,179.0	4,086.6	4,418.1	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,848.5	2,770.0	2,837.6	2,859.7	2,859.7	11.2	0.4 %	22.1	0.8 %	0.0
2 Travel	7.0	2.8	7.0	7.0	7.0	0.0		0.0		0.0
3 Services	44.6	79.3	44.6	44.6	44.6	0.0		0.0		0.0
4 Commodities	1,278.9	1,234.5	1,528.9	1,528.9	1,528.9	250.0	19.5 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1027 IntAirport (Other)	4,179.0	4,086.6	4,418.1	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	0		0		0
Perm Part Time	5	5	5	5	5	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Other State Funds (Other)	4,179.0	4,086.6	4,418.1	4,440.2	4,440.2	261.2	6.3 %	22.1	0.5 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	995.0	1,031.3	1,131.6	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	903.6	946.2	1,040.2	1,046.3	1,046.3	142.7	15.8 %	6.1	0.6 %	0.0	
2 Travel	12.4	10.7	12.4	12.4	12.4	0.0		0.0		0.0	
3 Services	64.1	49.5	55.1	55.1	55.1	-9.0	-14.0 %	0.0		0.0	
4 Commodities	14.9	24.9	23.9	23.9	23.9	9.0	60.4 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1027 IntAirport (Other)	995.0	1,031.3	1,131.6	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	8	8	9	9	9	1	12.5 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	995.0	1,031.3	1,131.6	1,137.7	1,137.7	142.7	14.3 %	6.1	0.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,350.4	4,247.2	4,527.9	4,595.4	4,636.2	285.8	6.6 %	108.3	2.4 %	40.8	0.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	3,999.9	4,124.8	4,177.4	4,244.9	4,244.9	245.0	6.1 %	67.5	1.6 %	0.0	
2 Travel	15.0	10.8	15.0	15.0	15.0	0.0		0.0		0.0	
3 Services	183.9	48.6	183.9	183.9	204.7	20.8	11.3 %	20.8	11.3 %	20.8	11.3 %
4 Commodities	151.6	60.5	151.6	151.6	171.6	20.0	13.2 %	20.0	13.2 %	20.0	13.2 %
5 Capital Outlay	0.0	2.5	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	
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)	325.6	116.1	203.7	206.7	206.7	-118.9	-36.5 %	3.0	1.5 %	0.0	
1027 IntAirport (Other)	4,024.8	4,131.1	4,324.2	4,388.7	4,429.5	404.7	10.1 %	105.3	2.4 %	40.8	0.9 %
<u>Positions</u>											
Perm Full Time	31	31	32	32	32	1	3.2 %	0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	4,024.8	4,131.1	4,324.2	4,388.7	4,429.5	404.7	10.1 %	105.3	2.4 %	40.8	0.9 %
Federal Receipts (Fed)	325.6	116.1	203.7	206.7	206.7	-118.9	-36.5 %	3.0	1.5 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	111,164.4	106,652.3	101,325.4	100,899.8	99,122.3	-12,042.1	-10.8 %	-2,203.1	-2.2 %	-1,777.5	-1.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	89,519.5	84,389.4	82,174.3	81,748.7	79,897.7	-9,621.8	-10.7 %	-2,276.6	-2.8 %	-1,851.0	-2.3 %
2 Travel	1,588.4	1,390.1	1,366.5	966.5	836.2	-752.2	-47.4 %	-530.3	-38.8 %	-130.3	-13.5 %
3 Services	12,172.3	11,089.6	11,068.2	11,468.2	11,509.4	-662.9	-5.4 %	441.2	4.0 %	41.2	0.4 %
4 Commodities	7,884.2	5,783.2	6,716.4	6,716.4	6,879.0	-1,005.2	-12.7 %	162.6	2.4 %	162.6	2.4 %
5 Capital Outlay	0.0	4,000.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	82,996.9	76,314.6	72,636.5	74,210.9	69,837.2	-13,159.7	-15.9 %	-2,799.3	-3.9 %	-4,373.7	-5.9 %
1061 CIP Rcpts (Other)	0.0	23.0	0.0	0.0	0.0	0.0		0.0		0.0	
1076 Marine Hwy (DGF)	28,167.5	30,314.7	28,688.9	26,688.9	26,930.3	-1,237.2	-4.4 %	-1,758.6	-6.1 %	241.4	0.9 %
1249 DGF Temp (DGF)	0.0	0.0	0.0	0.0	2,354.8	2,354.8	>999 %	2,354.8	>999 %	2,354.8	>999 %
<u>Positions</u>											
Perm Full Time	722	716	716	716	598	-124	-17.2 %	-118	-16.5 %	-118	-16.5 %
Perm Part Time	47	47	47	47	23	-24	-51.1 %	-24	-51.1 %	-24	-51.1 %
Temporary	80	80	80	80	45	-35	-43.8 %	-35	-43.8 %	-35	-43.8 %
<u>Funding Summary</u>											
Unrestricted General (UGF)	82,996.9	76,314.6	72,636.5	74,210.9	69,837.2	-13,159.7	-15.9 %	-2,799.3	-3.9 %	-4,373.7	-5.9 %
Designated General (DGF)	28,167.5	30,314.7	28,688.9	26,688.9	29,285.1	1,117.6	4.0 %	596.2	2.1 %	2,596.2	9.7 %
Other State Funds (Other)	0.0	23.0	0.0	0.0	0.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	28,913.6	16,647.9	20,706.1	20,706.1	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	-482.5	-2.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	28,913.6	16,647.9	20,706.1	20,706.1	20,223.6	-8,690.0	-30.1 %	-482.5	-2.3 %	-482.5	-2.3 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	23,512.5	16,633.8	15,862.1	15,862.1	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	-482.5	-3.0 %
1076 Marine Hwy (DGF)	5,401.1	14.1	4,844.0	4,844.0	4,844.0	-557.1	-10.3 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,512.5	16,633.8	15,862.1	15,862.1	15,379.6	-8,132.9	-34.6 %	-482.5	-3.0 %	-482.5	-3.0 %
Designated General (DGF)	5,401.1	14.1	4,844.0	4,844.0	4,844.0	-557.1	-10.3 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	3,975.9	3,073.2	3,258.6	3,279.0	3,279.0	-696.9	-17.5 %	20.4	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,564.1	2,560.9	2,846.8	2,867.2	2,867.2	-696.9	-19.6 %	20.4	0.7 %	0.0	
2 Travel	78.1	27.6	78.1	78.1	78.1	0.0		0.0		0.0	
3 Services	233.7	399.5	233.7	233.7	233.7	0.0		0.0		0.0	
4 Commodities	100.0	85.2	100.0	100.0	100.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	171.4	123.2	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0	
1061 CIP Rcpts (Other)	1,662.7	1,120.7	1,698.9	1,711.9	1,711.9	49.2	3.0 %	13.0	0.8 %	0.0	
1076 Marine Hwy (DGF)	2,141.8	1,829.3	1,506.6	1,514.0	1,514.0	-627.8	-29.3 %	7.4	0.5 %	0.0	
<u>Positions</u>											
Perm Full Time	23	20	20	20	20	-3	-13.0 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	3	3	2	2	2	-1	-33.3 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	171.4	123.2	53.1	53.1	53.1	-118.3	-69.0 %	0.0		0.0	
Designated General (DGF)	2,141.8	1,829.3	1,506.6	1,514.0	1,514.0	-627.8	-29.3 %	7.4	0.5 %	0.0	
Other State Funds (Other)	1,662.7	1,120.7	1,698.9	1,711.9	1,711.9	49.2	3.0 %	13.0	0.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	1,647.8	1,847.1	1,647.8	1,647.8	1,647.8	0.0	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
2 Travel	549.4	623.5	549.4	549.4	549.4	0.0	0.0	0.0
3 Services	670.0	705.0	670.0	670.0	670.0	0.0	0.0	0.0
4 Commodities	428.4	518.6	428.4	428.4	428.4	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1076 Marine Hwy (DGF)	1,647.8	1,847.1	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Designated General (DGF)	1,647.8	1,847.1	1,647.8	1,647.8	1,647.8	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	2,775.9	1,534.4	2,038.3	2,059.3	2,059.3	-716.6	-25.8 %	21.0	1.0 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,778.5	1,429.1	1,540.9	1,561.9	1,561.9	-216.6	-12.2 %	21.0	1.4 %	0.0	
2 Travel	27.9	0.0	27.9	27.9	27.9	0.0		0.0		0.0	
3 Services	946.8	101.5	446.8	446.8	446.8	-500.0	-52.8 %	0.0		0.0	
4 Commodities	22.7	3.8	22.7	22.7	22.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	584.7	56.3	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
1076 Marine Hwy (DGF)	2,191.2	1,478.1	1,982.0	2,003.0	2,003.0	-188.2	-8.6 %	21.0	1.1 %	0.0	
<u>Positions</u>											
Perm Full Time	22	18	18	18	18	-4	-18.2 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	584.7	56.3	56.3	56.3	56.3	-528.4	-90.4 %	0.0		0.0	
Designated General (DGF)	2,191.2	1,478.1	1,982.0	2,003.0	2,003.0	-188.2	-8.6 %	21.0	1.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	8,199.9	8,151.2	7,826.6	7,877.2	7,877.2	-322.7	-3.9 %	50.6	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	5,861.1	5,710.0	5,487.8	5,538.4	5,538.4	-322.7	-5.5 %	50.6	0.9 %	0.0	
2 Travel	37.0	7.8	37.0	37.0	37.0	0.0		0.0		0.0	
3 Services	2,203.4	2,353.1	2,203.4	2,203.4	2,203.4	0.0		0.0		0.0	
4 Commodities	98.4	80.3	98.4	98.4	98.4	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	515.7	557.2	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0	
1076 Marine Hwy (DGF)	7,684.2	7,594.0	7,717.9	7,768.3	7,768.3	84.1	1.1 %	50.4	0.7 %	0.0	
<u>Positions</u>											
Perm Full Time	36	36	36	35	35	-1	-2.8 %	-1	-2.8 %	0	
Perm Part Time	39	39	34	34	34	-5	-12.8 %	0		0	
Temporary	13	13	5	5	5	-8	-61.5 %	0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	515.7	557.2	108.7	108.9	108.9	-406.8	-78.9 %	0.2	0.2 %	0.0	
Designated General (DGF)	7,684.2	7,594.0	7,717.9	7,768.3	7,768.3	84.1	1.1 %	50.4	0.7 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,834.3	4,001.1	4,094.4	4,143.5	4,143.5	-690.8	-14.3 %	49.1	1.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,653.1	3,882.8	3,934.9	3,984.0	3,984.0	-669.1	-14.4 %	49.1	1.2 %	0.0	
2 Travel	61.9	20.5	61.9	61.9	61.9	0.0		0.0		0.0	
3 Services	75.5	62.1	53.8	53.8	53.8	-21.7	-28.7 %	0.0		0.0	
4 Commodities	43.8	35.7	43.8	43.8	43.8	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1061 CIP Rcpts (Other)	133.8	136.3	136.2	138.1	138.1	4.3	3.2 %	1.9	1.4 %	0.0	
1076 Marine Hwy (DGF)	4,700.5	3,864.8	3,958.2	4,005.4	4,005.4	-695.1	-14.8 %	47.2	1.2 %	0.0	
<u>Positions</u>											
Perm Full Time	46	38	38	38	38	-8	-17.4 %	0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	4,700.5	3,864.8	3,958.2	4,005.4	4,005.4	-695.1	-14.8 %	47.2	1.2 %	0.0	
Other State Funds (Other)	133.8	136.3	136.2	138.1	138.1	4.3	3.2 %	1.9	1.4 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Budget Reductions/Additions - Systemwide

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	0.6	0.4	1,750.6	2,329.2	-10,842.9	-10,843.5	<-999 %	-12,593.5	-719.4 %	-13,172.1	-565.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	-1,500.0	-921.4	-10,000.0	-10,000.0	<-999 %	-8,500.0	566.7 %	-9,078.6	985.3 %
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.6	0.4	3,250.6	3,250.6	-842.9	-843.5	<-999 %	-4,093.5	-125.9 %	-4,093.5	-125.9 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	-7,000.0	-7,000.0	<-999 %	-7,000.0	<-999 %	-7,000.0	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	1,750.0	1,750.0	1,750.0	1,750.0	>999 %	0.0		0.0	
1048 Univ Rcpt (DGF)	0.0	0.0	0.0	578.6	-5,000.0	-5,000.0	<-999 %	-5,000.0	<-999 %	-5,578.6	-964.2 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	-593.5	-593.5	<-999 %	-593.5	<-999 %	-593.5	<-999 %
1234 LicPlates (DGF)	0.6	0.4	0.6	0.6	0.6	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	1,750.0	1,750.0	1,750.0	1,750.0	>999 %	0.0		0.0	
Designated General (DGF)	0.6	0.4	0.6	579.2	-5,592.9	-5,593.5	<-999 %	-5,593.5	<-999 %	-6,172.1	<-999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	-7,000.0	-7,000.0	<-999 %	-7,000.0	<-999 %	-7,000.0	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Statewide Services

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	38,067.4	30,275.0	35,493.6	35,493.6	35,493.6	-2,573.8	-6.8 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	19,279.0	15,632.3	18,005.7	18,005.7	18,005.7	-1,273.3	-6.6 %	0.0		0.0
2 Travel	726.7	471.0	646.9	476.9	476.9	-249.8	-34.4 %	-170.0	-26.3 %	0.0
3 Services	17,052.7	13,774.2	15,930.8	16,100.8	16,100.8	-951.9	-5.6 %	170.0	1.1 %	0.0
4 Commodities	452.5	323.8	399.9	399.9	399.9	-52.6	-11.6 %	0.0		0.0
5 Capital Outlay	68.5	16.5	27.0	27.0	27.0	-41.5	-60.6 %	0.0		0.0
7 Grants, Benefits	160.0	-89.5	160.0	160.0	160.0	0.0		0.0		0.0
8 Miscellaneous	328.0	146.7	323.3	323.3	323.3	-4.7	-1.4 %	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	15,958.6	10,101.3	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0		0.0
1007 I/A Rcpts (Other)	265.3	2.4	0.0	0.0	0.0	-265.3	-100.0 %	0.0		0.0
1048 Univ Rcpt (DGF)	11,523.7	10,271.4	14,645.3	14,645.3	14,645.3	3,121.6	27.1 %	0.0		0.0
1061 CIP Rcpts (Other)	249.7	0.0	249.7	249.7	249.7	0.0		0.0		0.0
1151 VoTech Ed (DGF)	188.5	181.3	174.4	174.4	174.4	-14.1	-7.5 %	0.0		0.0
1174 UA I/A (Other)	9,881.6	9,718.6	9,881.6	9,881.6	9,881.6	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	160	148	141	137	137	-23	-14.4 %	-4	-2.8 %	0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	15,958.6	10,101.3	10,542.6	10,542.6	10,542.6	-5,416.0	-33.9 %	0.0		0.0
Designated General (DGF)	11,712.2	10,452.7	14,819.7	14,819.7	14,819.7	3,107.5	26.5 %	0.0		0.0
Other State Funds (Other)	10,396.6	9,721.0	10,131.3	10,131.3	10,131.3	-265.3	-2.6 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Office of Information Technology

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	19,802.8	17,696.0	17,468.7	17,468.7	17,468.7	-2,334.1	-11.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,609.8	7,842.1	8,258.3	8,258.3	8,258.3	-1,351.5	-14.1 %	0.0	0.0
2 Travel	153.8	112.8	154.6	154.6	154.6	0.8	0.5 %	0.0	0.0
3 Services	9,173.3	8,730.0	8,198.6	8,198.6	8,198.6	-974.7	-10.6 %	0.0	0.0
4 Commodities	648.1	600.7	631.9	631.9	631.9	-16.2	-2.5 %	0.0	0.0
5 Capital Outlay	217.8	410.4	225.3	225.3	225.3	7.5	3.4 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,121.4	12,020.9	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	0.0	0.0
1007 I/A Rcpts (Other)	29.4	0.0	0.0	0.0	0.0	-29.4	-100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	5,103.7	2,238.8	6,096.5	6,096.5	6,096.5	992.8	19.5 %	0.0	0.0
1174 UA I/A (Other)	3,548.3	3,436.3	3,548.3	3,548.3	3,548.3	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	82	76	63	61	61	-21	-25.6 %	-2	-3.2 %
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,121.4	12,020.9	7,823.9	7,823.9	7,823.9	-3,297.5	-29.7 %	0.0	0.0
Designated General (DGF)	5,103.7	2,238.8	6,096.5	6,096.5	6,096.5	992.8	19.5 %	0.0	0.0
Other State Funds (Other)	3,577.7	3,436.3	3,548.3	3,548.3	3,548.3	-29.4	-0.8 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: Systemwide Education and Outreach

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	12,191.0	5,069.7	6,018.7	2,574.0	2,574.0	-9,617.0	-78.9 %	-3,444.7	-57.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	2,955.2	1,708.7	1,752.1	194.0	194.0	-2,761.2	-93.4 %	-1,558.1	-88.9 %	0.0	
2 Travel	214.1	193.4	78.2	0.0	0.0	-214.1	-100.0 %	-78.2	-100.0 %	0.0	
3 Services	8,697.6	3,037.1	4,041.3	2,380.0	2,380.0	-6,317.6	-72.6 %	-1,661.3	-41.1 %	0.0	
4 Commodities	316.6	113.6	147.1	0.0	0.0	-316.6	-100.0 %	-147.1	-100.0 %	0.0	
5 Capital Outlay	0.0	16.9	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	7.5	0.0	0.0	0.0	0.0	-7.5	-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)	5,743.0	1,458.0	1,942.7	1,026.8	1,026.8	-4,716.2	-82.1 %	-915.9	-47.1 %	0.0	
1004 Gen Fund (UGF)	1,288.9	1,075.7	848.3	28.3	28.3	-1,260.6	-97.8 %	-820.0	-96.7 %	0.0	
1007 I/A Rcpts (Other)	1,622.9	105.9	985.1	485.1	485.1	-1,137.8	-70.1 %	-500.0	-50.8 %	0.0	
1048 Univ Rcpt (DGF)	1,488.7	1,250.2	1,089.5	184.8	184.8	-1,303.9	-87.6 %	-904.7	-83.0 %	0.0	
1151 VoTech Ed (DGF)	2,047.5	1,179.9	1,153.1	849.0	849.0	-1,198.5	-58.5 %	-304.1	-26.4 %	0.0	
<u>Positions</u>											
Perm Full Time	32	29	13	1	1	-31	-96.9 %	-12	-92.3 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,288.9	1,075.7	848.3	28.3	28.3	-1,260.6	-97.8 %	-820.0	-96.7 %	0.0	
Designated General (DGF)	3,536.2	2,430.1	2,242.6	1,033.8	1,033.8	-2,502.4	-70.8 %	-1,208.8	-53.9 %	0.0	
Other State Funds (Other)	1,622.9	105.9	985.1	485.1	485.1	-1,137.8	-70.1 %	-500.0	-50.8 %	0.0	
Federal Receipts (Fed)	5,743.0	1,458.0	1,942.7	1,026.8	1,026.8	-4,716.2	-82.1 %	-915.9	-47.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	274,766.4	263,391.8	268,603.2	267,973.2	268,518.2	-6,248.2	-2.3 %	-85.0		545.0	0.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	166,244.1	162,636.3	162,641.9	162,641.9	162,641.9	-3,602.2	-2.2 %	0.0		0.0	
2 Travel	4,030.0	3,553.5	3,614.8	3,614.8	3,614.8	-415.2	-10.3 %	0.0		0.0	
3 Services	56,062.2	57,118.7	60,136.6	59,506.6	60,051.6	3,989.4	7.1 %	-85.0	-0.1 %	545.0	0.9 %
4 Commodities	16,225.2	15,308.9	13,250.9	13,250.9	13,250.9	-2,974.3	-18.3 %	0.0		0.0	
5 Capital Outlay	2,855.7	6,248.8	5,594.2	5,594.2	5,594.2	2,738.5	95.9 %	0.0		0.0	
7 Grants, Benefits	24,783.6	14,665.1	18,532.5	18,532.5	18,532.5	-6,251.1	-25.2 %	0.0		0.0	
8 Miscellaneous	4,565.6	3,860.5	4,832.3	4,832.3	4,832.3	266.7	5.8 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	30,439.6	27,843.8	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0	
1003 G/F Match (UGF)	19.8	101.6	19.8	19.8	19.8	0.0		0.0		0.0	
1004 Gen Fund (UGF)	112,683.7	107,713.8	99,539.9	99,539.9	99,539.9	-13,143.8	-11.7 %	0.0		0.0	
1007 I/A Rcpts (Other)	6,026.2	6,861.5	7,026.2	7,026.2	7,026.2	1,000.0	16.6 %	0.0		0.0	
1037 GF/MH (UGF)	605.8	605.6	605.8	605.8	755.8	150.0	24.8 %	150.0	24.8 %	150.0	24.8 %
1048 Univ Rcpt (DGF)	109,793.0	107,361.3	114,992.0	114,992.0	114,992.0	5,199.0	4.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	2,500.0	439.0	2,500.0	2,500.0	2,500.0	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	1,647.7	2,022.6	1,392.6	1,787.6	-77.4	-4.2 %	-235.0	-11.6 %	395.0	28.4 %
1151 VoTech Ed (DGF)	1,281.4	1,679.9	1,895.4	1,895.4	1,895.4	614.0	47.9 %	0.0		0.0	
1174 UA I/A (Other)	9,551.9	9,137.6	9,561.9	9,561.9	9,561.9	10.0	0.1 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	1,500	1,448	1,360	1,343	1,343	-157	-10.5 %	-17	-1.3 %	0	
Perm Part Time	41	42	38	37	37	-4	-9.8 %	-1	-2.6 %	0	
Temporary	0	0	0	0	0	0		0		0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Anchorage Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	113,309.3	108,421.0	100,165.5	100,165.5	100,315.5	-12,993.8	-11.5 %	150.0	0.1 %	150.0	0.1 %
Designated General (DGF)	111,074.4	109,041.2	116,887.4	116,887.4	116,887.4	5,813.0	5.2 %	0.0		0.0	
Other State Funds (Other)	19,943.1	18,085.8	21,110.7	20,480.7	20,875.7	932.6	4.7 %	-235.0	-1.1 %	395.0	1.9 %
Federal Receipts (Fed)	30,439.6	27,843.8	30,439.6	30,439.6	30,439.6	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Small Business Development Center

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	3,212.4	2,289.3	3,010.2	3,010.2	3,010.2	-202.2	-6.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,559.5	1,744.8	1,730.0	1,730.0	1,730.0	-829.5	-32.4 %	0.0	0.0
2 Travel	216.5	84.8	53.0	53.0	53.0	-163.5	-75.5 %	0.0	0.0
3 Services	316.9	426.9	1,065.7	1,065.7	1,065.7	748.8	236.3 %	0.0	0.0
4 Commodities	119.5	32.8	161.5	161.5	161.5	42.0	35.1 %	0.0	0.0
5 Capital Outlay	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
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)	1,200.0	1,019.2	1,200.0	1,200.0	1,200.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	1,103.4	965.4	985.2	985.2	985.2	-118.2	-10.7 %	0.0	0.0
1007 I/A Rcpts (Other)	250.0	0.0	250.0	250.0	250.0	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	634.0	304.7	550.0	550.0	550.0	-84.0	-13.2 %	0.0	0.0
1174 UA I/A (Other)	25.0	0.0	25.0	25.0	25.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,103.4	965.4	985.2	985.2	985.2	-118.2	-10.7 %	0.0	0.0
Designated General (DGF)	634.0	304.7	550.0	550.0	550.0	-84.0	-13.2 %	0.0	0.0
Other State Funds (Other)	275.0	0.0	275.0	275.0	275.0	0.0		0.0	0.0
Federal Receipts (Fed)	1,200.0	1,019.2	1,200.0	1,200.0	1,200.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	16,957.2	13,914.4	16,652.8	16,652.8	16,652.8	-304.4	-1.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,646.1	10,797.7	10,850.0	10,850.0	10,850.0	-796.1	-6.8 %	0.0	0.0
2 Travel	150.3	134.2	129.9	129.9	129.9	-20.4	-13.6 %	0.0	0.0
3 Services	2,904.0	880.7	2,958.2	2,958.2	2,958.2	54.2	1.9 %	0.0	0.0
4 Commodities	1,637.7	697.6	1,878.0	1,878.0	1,878.0	240.3	14.7 %	0.0	0.0
5 Capital Outlay	224.9	958.5	355.0	355.0	355.0	130.1	57.8 %	0.0	0.0
7 Grants, Benefits	274.3	327.0	361.8	361.8	361.8	87.5	31.9 %	0.0	0.0
8 Miscellaneous	119.9	118.7	119.9	119.9	119.9	0.0		0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,000.8	110.4	1,000.8	1,000.8	1,000.8	0.0		0.0	0.0
1004 Gen Fund (UGF)	7,651.8	7,256.0	6,635.7	6,635.7	6,635.7	-1,016.1	-13.3 %	0.0	0.0
1007 I/A Rcpts (Other)	489.3	173.7	489.3	489.3	489.3	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	7,650.4	6,214.9	8,119.7	8,119.7	8,119.7	469.3	6.1 %	0.0	0.0
1151 VoTech Ed (DGF)	96.7	142.5	339.1	339.1	339.1	242.4	250.7 %	0.0	0.0
1174 UA I/A (Other)	68.2	16.9	68.2	68.2	68.2	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	86	98	94	94	94	8	9.3 %	0	0
Perm Part Time	3	5	5	5	5	2	66.7 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,651.8	7,256.0	6,635.7	6,635.7	6,635.7	-1,016.1	-13.3 %	0.0	0.0
Designated General (DGF)	7,747.1	6,357.4	8,458.8	8,458.8	8,458.8	711.7	9.2 %	0.0	0.0
Other State Funds (Other)	557.5	190.6	557.5	557.5	557.5	0.0		0.0	0.0
Federal Receipts (Fed)	1,000.8	110.4	1,000.8	1,000.8	1,000.8	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	5,903.1	4,962.5	5,921.1	5,921.1	5,921.1	18.0	0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,469.0	3,838.9	4,310.9	4,310.9	4,310.9	-158.1	-3.5 %	0.0	0.0
2 Travel	111.4	64.7	70.5	70.5	70.5	-40.9	-36.7 %	0.0	0.0
3 Services	629.9	371.5	739.0	739.0	739.0	109.1	17.3 %	0.0	0.0
4 Commodities	589.4	325.3	541.8	541.8	541.8	-47.6	-8.1 %	0.0	0.0
5 Capital Outlay	24.6	185.8	107.5	107.5	107.5	82.9	337.0 %	0.0	0.0
7 Grants, Benefits	59.3	155.6	131.2	131.2	131.2	71.9	121.2 %	0.0	0.0
8 Miscellaneous	19.5	20.7	20.2	20.2	20.2	0.7	3.6 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	767.7	487.0	767.7	767.7	767.7	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,848.3	2,722.4	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	0.0	0.0
1007 I/A Rcpts (Other)	323.5	101.3	323.5	323.5	323.5	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	1,955.3	1,433.7	2,262.7	2,262.7	2,262.7	307.4	15.7 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	218.1	123.7	123.7	123.7	123.7	>999 %	0.0	0.0
1174 UA I/A (Other)	8.3	0.0	8.3	8.3	8.3	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	30	31	28	28	28	-2	-6.7 %	0	0
Perm Part Time	5	5	5	5	5	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,848.3	2,722.4	2,435.2	2,435.2	2,435.2	-413.1	-14.5 %	0.0	0.0
Designated General (DGF)	1,955.3	1,651.8	2,386.4	2,386.4	2,386.4	431.1	22.0 %	0.0	0.0
Other State Funds (Other)	331.8	101.3	331.8	331.8	331.8	0.0		0.0	0.0
Federal Receipts (Fed)	767.7	487.0	767.7	767.7	767.7	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Matanuska-Susitna College

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	11,443.4	10,500.2	12,290.7	12,290.7	12,290.7	847.3	7.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,415.5	8,332.8	8,573.4	8,573.4	8,573.4	157.9	1.9 %	0.0	0.0
2 Travel	56.8	21.9	30.0	30.0	30.0	-26.8	-47.2 %	0.0	0.0
3 Services	1,981.1	678.0	2,136.8	2,136.8	2,136.8	155.7	7.9 %	0.0	0.0
4 Commodities	576.5	726.1	779.5	779.5	779.5	203.0	35.2 %	0.0	0.0
5 Capital Outlay	343.4	187.7	441.4	441.4	441.4	98.0	28.5 %	0.0	0.0
7 Grants, Benefits	40.0	214.7	299.2	299.2	299.2	259.2	648.0 %	0.0	0.0
8 Miscellaneous	30.1	339.0	30.4	30.4	30.4	0.3	1.0 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	245.0	0.0	245.0	245.0	245.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	5,444.2	5,210.9	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	0.0	0.0
1007 I/A Rcpts (Other)	122.3	30.0	122.3	122.3	122.3	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	5,569.0	5,065.4	6,661.4	6,661.4	6,661.4	1,092.4	19.6 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	171.7	330.3	330.3	330.3	330.3	>999 %	0.0	0.0
1174 UA I/A (Other)	62.9	22.2	62.9	62.9	62.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	80	71	73	73	73	-7	-8.8 %	0	0
Perm Part Time	2	2	2	2	2	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,444.2	5,210.9	4,868.8	4,868.8	4,868.8	-575.4	-10.6 %	0.0	0.0
Designated General (DGF)	5,569.0	5,237.1	6,991.7	6,991.7	6,991.7	1,422.7	25.5 %	0.0	0.0
Other State Funds (Other)	185.2	52.2	185.2	185.2	185.2	0.0		0.0	0.0
Federal Receipts (Fed)	245.0	0.0	245.0	245.0	245.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Prince William Sound College

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	7,819.3	5,442.1	7,164.0	7,164.0	7,164.0	-655.3	-8.4 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,412.9	4,034.9	4,679.3	4,679.3	4,679.3	-733.6	-13.6 %	0.0		0.0
2 Travel	164.5	78.9	89.2	89.2	89.2	-75.3	-45.8 %	0.0		0.0
3 Services	1,377.5	777.5	1,474.9	1,474.9	1,474.9	97.4	7.1 %	0.0		0.0
4 Commodities	683.6	255.4	570.8	570.8	570.8	-112.8	-16.5 %	0.0		0.0
5 Capital Outlay	138.0	181.6	276.8	276.8	276.8	138.8	100.6 %	0.0		0.0
7 Grants, Benefits	30.5	1.1	60.5	60.5	60.5	30.0	98.4 %	0.0		0.0
8 Miscellaneous	12.3	112.7	12.5	12.5	12.5	0.2	1.6 %	0.0		0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,255.6	26.3	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,430.5	3,299.5	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	0.0		0.0
1007 I/A Rcpts (Other)	177.3	80.6	177.3	177.3	177.3	0.0		0.0		0.0
1048 Univ Rcpt (DGF)	2,642.5	1,680.3	2,583.1	2,583.1	2,583.1	-59.4	-2.2 %	0.0		0.0
1151 VoTech Ed (DGF)	83.4	162.5	141.5	141.5	141.5	58.1	69.7 %	0.0		0.0
1174 UA I/A (Other)	230.0	192.9	220.0	220.0	220.0	-10.0	-4.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	53	44	41	39	39	-14	-26.4 %	-2	-4.9 %	0
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,430.5	3,299.5	2,786.5	2,786.5	2,786.5	-644.0	-18.8 %	0.0		0.0
Designated General (DGF)	2,725.9	1,842.8	2,724.6	2,724.6	2,724.6	-1.3		0.0		0.0
Other State Funds (Other)	407.3	273.5	397.3	397.3	397.3	-10.0	-2.5 %	0.0		0.0
Federal Receipts (Fed)	1,255.6	26.3	1,255.6	1,255.6	1,255.6	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	4,157.7	4,115.9	3,986.3	3,986.3	3,986.3	-171.4	-4.1 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,795.3	2,722.2	2,684.9	2,684.9	2,684.9	-110.4	-3.9 %	0.0		0.0
2 Travel	129.2	279.4	248.4	248.4	248.4	119.2	92.3 %	0.0		0.0
3 Services	1,036.9	524.6	732.4	732.4	732.4	-304.5	-29.4 %	0.0		0.0
4 Commodities	63.2	205.6	149.9	149.9	149.9	86.7	137.2 %	0.0		0.0
5 Capital Outlay	0.0	178.7	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	133.1	205.4	170.7	170.7	170.7	37.6	28.2 %	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)	1,401.2	1,490.7	1,401.2	1,401.2	1,401.2	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,550.2	1,470.8	1,211.4	1,211.4	1,211.4	-338.8	-21.9 %	0.0		0.0
1007 I/A Rcpts (Other)	266.6	212.2	266.6	266.6	266.6	0.0		0.0		0.0
1048 Univ Rcpt (DGF)	879.7	882.2	1,001.4	1,001.4	1,001.4	121.7	13.8 %	0.0		0.0
1151 VoTech Ed (DGF)	60.0	60.0	105.7	105.7	105.7	45.7	76.2 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	34	32	29	26	26	-8	-23.5 %	-3	-10.3 %	0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,550.2	1,470.8	1,211.4	1,211.4	1,211.4	-338.8	-21.9 %	0.0		0.0
Designated General (DGF)	939.7	942.2	1,107.1	1,107.1	1,107.1	167.4	17.8 %	0.0		0.0
Other State Funds (Other)	266.6	212.2	266.6	266.6	266.6	0.0		0.0		0.0
Federal Receipts (Fed)	1,401.2	1,490.7	1,401.2	1,401.2	1,401.2	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	2,486.3	1,813.4	2,302.2	2,302.2	2,302.2	-184.1	-7.4 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,588.7	1,175.4	1,219.6	1,219.6	1,219.6	-369.1	-23.2 %	0.0		0.0
2 Travel	67.0	20.0	37.8	37.8	37.8	-29.2	-43.6 %	0.0		0.0
3 Services	795.6	444.3	997.3	997.3	997.3	201.7	25.4 %	0.0		0.0
4 Commodities	23.4	65.3	18.0	18.0	18.0	-5.4	-23.1 %	0.0		0.0
5 Capital Outlay	0.0	90.8	0.0	0.0	0.0	0.0		0.0		0.0
7 Grants, Benefits	11.6	17.6	29.5	29.5	29.5	17.9	154.3 %	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)	984.9	639.6	984.9	984.9	984.9	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,058.6	1,010.4	806.9	806.9	806.9	-251.7	-23.8 %	0.0		0.0
1048 Univ Rcpt (DGF)	442.8	163.4	510.4	510.4	510.4	67.6	15.3 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	17	17	17	14	14	-3	-17.6 %	-3	-17.6 %	0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,058.6	1,010.4	806.9	806.9	806.9	-251.7	-23.8 %	0.0		0.0
Designated General (DGF)	442.8	163.4	510.4	510.4	510.4	67.6	15.3 %	0.0		0.0
Federal Receipts (Fed)	984.9	639.6	984.9	984.9	984.9	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: College of Rural and Community Development

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	11,623.4	9,625.3	9,925.4	9,925.4	9,925.4	-1,698.0	-14.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,003.7	5,498.7	4,722.8	4,722.8	4,722.8	-1,280.9	-21.3 %	0.0	0.0
2 Travel	390.7	270.9	188.7	188.7	188.7	-202.0	-51.7 %	0.0	0.0
3 Services	4,623.6	1,773.6	4,588.0	4,588.0	4,588.0	-35.6	-0.8 %	0.0	0.0
4 Commodities	448.1	817.0	270.9	270.9	270.9	-177.2	-39.5 %	0.0	0.0
5 Capital Outlay	0.0	1,025.8	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	157.3	239.3	155.0	155.0	155.0	-2.3	-1.5 %	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)	542.3	298.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0	0.0
1004 Gen Fund (UGF)	6,434.7	6,193.5	4,679.6	4,679.6	4,679.6	-1,755.1	-27.3 %	0.0	0.0
1007 I/A Rcpts (Other)	460.6	184.0	460.6	460.6	460.6	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	3,913.9	2,949.3	4,110.0	4,110.0	4,110.0	196.1	5.0 %	0.0	0.0
1151 VoTech Ed (DGF)	39.0	0.0	0.0	0.0	0.0	-39.0	-100.0 %	0.0	0.0
1174 UA I/A (Other)	232.9	0.2	232.9	232.9	232.9	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	59	61	57	46	46	-13	-22.0 %	-11	-19.3 %
Perm Part Time	4	3	2	2	2	-2	-50.0 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,434.7	6,193.5	4,679.6	4,679.6	4,679.6	-1,755.1	-27.3 %	0.0	0.0
Designated General (DGF)	3,952.9	2,949.3	4,110.0	4,110.0	4,110.0	157.1	4.0 %	0.0	0.0
Other State Funds (Other)	693.5	184.2	693.5	693.5	693.5	0.0		0.0	0.0
Federal Receipts (Fed)	542.3	298.3	442.3	442.3	442.3	-100.0	-18.4 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	271,666.3	259,419.4	268,228.9	271,673.6	271,673.6	7.3		3,444.7	1.3 %		0.0
<u>Objects of Expenditure</u>											
1 Personal Services	140,407.9	136,287.1	131,242.1	132,800.2	132,800.2	-7,607.7	-5.4 %	1,558.1	1.2 %		0.0
2 Travel	4,373.3	4,607.2	3,938.5	4,016.7	4,016.7	-356.6	-8.2 %	78.2	2.0 %		0.0
3 Services	66,761.7	55,704.1	92,115.6	93,776.9	93,776.9	27,015.2	40.5 %	1,661.3	1.8 %		0.0
4 Commodities	27,067.1	22,425.0	22,288.9	22,436.0	22,436.0	-4,631.1	-17.1 %	147.1	0.7 %		0.0
5 Capital Outlay	8,605.5	13,780.4	1,209.4	1,209.4	1,209.4	-7,396.1	-85.9 %	0.0			0.0
7 Grants, Benefits	16,841.4	8,950.6	3,730.2	3,730.2	3,730.2	-13,111.2	-77.9 %	0.0			0.0
8 Miscellaneous	7,609.4	17,665.0	13,704.2	13,704.2	13,704.2	6,094.8	80.1 %	0.0			0.0
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	20,285.4	23,480.0	19,087.4	20,003.3	20,003.3	-282.1	-1.4 %	915.9	4.8 %		0.0
1003 G/F Match (UGF)	430.3	1,760.6	1,736.1	1,736.1	1,736.1	1,305.8	303.5 %	0.0			0.0
1004 Gen Fund (UGF)	127,436.5	121,129.6	121,292.3	122,112.3	122,112.3	-5,324.2	-4.2 %	820.0	0.7 %		0.0
1007 I/A Rcpts (Other)	1,025.2	2,408.2	2,425.7	2,925.7	2,925.7	1,900.5	185.4 %	500.0	20.6 %		0.0
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0		0.0			0.0
1048 Univ Rcpt (DGF)	89,892.7	83,461.3	90,916.0	91,820.7	91,820.7	1,928.0	2.1 %	904.7	1.0 %		0.0
1061 CIP Rcpts (Other)	3,125.6	1,527.0	3,125.6	3,125.6	3,125.6	0.0		0.0			0.0
1151 VoTech Ed (DGF)	185.1	313.6	330.6	634.7	634.7	449.6	242.9 %	304.1	92.0 %		0.0
1174 UA I/A (Other)	29,235.5	25,289.1	29,265.2	29,265.2	29,265.2	29.7	0.1 %	0.0			0.0
<u>Positions</u>											
Perm Full Time	1,303	1,315	1,283	1,169	1,169	-134	-10.3 %	-114	-8.9 %		0
Perm Part Time	77	96	92	81	81	4	5.2 %	-11	-12.0 %		0
Temporary	0	0	0	0	0	0		0			0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Campus

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
<u>Funding Summary</u>											
Unrestricted General (UGF)	127,916.8	122,940.2	123,078.4	123,898.4	123,898.4	-4,018.4	-3.1 %	820.0	0.7 %	0.0	
Designated General (DGF)	90,077.8	83,774.9	91,246.6	92,455.4	92,455.4	2,377.6	2.6 %	1,208.8	1.3 %	0.0	
Other State Funds (Other)	33,386.3	29,224.3	34,816.5	35,316.5	35,316.5	1,930.2	5.8 %	500.0	1.4 %	0.0	
Federal Receipts (Fed)	20,285.4	23,480.0	19,087.4	20,003.3	20,003.3	-282.1	-1.4 %	915.9	4.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	2015 15MgtPln	[5] - [1] 2017 18GovAmd	2017 17MgtPln	[5] - [3] 2017 18GovAmd	2017 18Adj Bas	[5] - [4] 2017 18GovAmd
Total	5,786.2	4,313.5	5,388.8	5,388.8	5,388.8	-397.4	-6.9 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	3,343.1	2,806.1	2,660.6	2,660.6	2,660.6	-682.5	-20.4 %	0.0		0.0	
2 Travel	247.1	318.7	237.4	237.4	237.4	-9.7	-3.9 %	0.0		0.0	
3 Services	1,799.6	784.3	1,984.6	1,984.6	1,984.6	185.0	10.3 %	0.0		0.0	
4 Commodities	169.2	157.2	330.5	330.5	330.5	161.3	95.3 %	0.0		0.0	
5 Capital Outlay	0.0	70.1	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	227.2	177.1	175.7	175.7	175.7	-51.5	-22.7 %	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)	1,594.7	995.3	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0	
1004 Gen Fund (UGF)	1,916.6	1,753.0	1,433.6	1,433.6	1,433.6	-483.0	-25.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	342.5	376.2	342.5	342.5	342.5	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	1,478.3	766.3	1,610.9	1,610.9	1,610.9	132.6	9.0 %	0.0		0.0	
1151 VoTech Ed (DGF)	329.1	422.7	282.1	282.1	282.1	-47.0	-14.3 %	0.0		0.0	
1174 UA I/A (Other)	125.0	0.0	125.0	125.0	125.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	47	41	37	33	33	-14	-29.8 %	-4	-10.8 %	0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,916.6	1,753.0	1,433.6	1,433.6	1,433.6	-483.0	-25.2 %	0.0		0.0	
Designated General (DGF)	1,807.4	1,189.0	1,893.0	1,893.0	1,893.0	85.6	4.7 %	0.0		0.0	
Other State Funds (Other)	467.5	376.2	467.5	467.5	467.5	0.0		0.0		0.0	
Federal Receipts (Fed)	1,594.7	995.3	1,594.7	1,594.7	1,594.7	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	6,900.1	5,313.2	6,370.7	6,370.7	6,370.7	-529.4	-7.7 %	0.0		0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,328.1	4,070.1	3,829.3	3,829.3	3,829.3	-498.8	-11.5 %	0.0		0.0
2 Travel	173.8	152.0	38.8	38.8	38.8	-135.0	-77.7 %	0.0		0.0
3 Services	2,137.6	584.3	2,279.0	2,279.0	2,279.0	141.4	6.6 %	0.0		0.0
4 Commodities	195.0	267.5	130.7	130.7	130.7	-64.3	-33.0 %	0.0		0.0
5 Capital Outlay	10.0	182.6	10.0	10.0	10.0	0.0		0.0		0.0
7 Grants, Benefits	55.6	56.7	82.9	82.9	82.9	27.3	49.1 %	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)	1,326.1	1,043.7	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0
1004 Gen Fund (UGF)	3,425.6	3,130.0	2,605.0	2,605.0	2,605.0	-820.6	-24.0 %	0.0		0.0
1007 I/A Rcpts (Other)	158.8	10.4	158.8	158.8	158.8	0.0		0.0		0.0
1048 Univ Rcpt (DGF)	1,934.9	1,121.9	2,112.4	2,112.4	2,112.4	177.5	9.2 %	0.0		0.0
1151 VoTech Ed (DGF)	0.0	0.0	113.7	113.7	113.7	113.7	>999 %	0.0		0.0
1174 UA I/A (Other)	54.7	7.2	54.7	54.7	54.7	0.0		0.0		0.0
<u>Positions</u>										
Perm Full Time	51	47	46	43	43	-8	-15.7 %	-3	-6.5 %	0
Perm Part Time	2	2	2	2	2	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,425.6	3,130.0	2,605.0	2,605.0	2,605.0	-820.6	-24.0 %	0.0		0.0
Designated General (DGF)	1,934.9	1,121.9	2,226.1	2,226.1	2,226.1	291.2	15.0 %	0.0		0.0
Other State Funds (Other)	213.5	17.6	213.5	213.5	213.5	0.0		0.0		0.0
Federal Receipts (Fed)	1,326.1	1,043.7	1,326.1	1,326.1	1,326.1	0.0		0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2017 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	4,648.3	2,599.3	4,309.0	4,309.0	4,309.0	-339.3 -7.3 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	1,938.6	1,908.2	1,622.5	1,622.5	1,622.5	-316.1 -16.3 %	0.0	0.0
2 Travel	125.8	131.5	140.0	140.0	140.0	14.2 11.3 %	0.0	0.0
3 Services	2,349.4	265.1	2,369.4	2,369.4	2,369.4	20.0 0.9 %	0.0	0.0
4 Commodities	205.4	117.8	107.8	107.8	107.8	-97.6 -47.5 %	0.0	0.0
5 Capital Outlay	0.0	151.3	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	29.1	25.4	69.3	69.3	69.3	40.2 138.1 %	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)	2,420.7	686.1	2,420.7	2,420.7	2,420.7	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,782.6	1,606.2	1,319.8	1,319.8	1,319.8	-462.8 -26.0 %	0.0	0.0
1007 I/A Rcpts (Other)	11.1	0.0	11.1	11.1	11.1	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	428.9	278.6	532.4	532.4	532.4	103.5 24.1 %	0.0	0.0
1151 VoTech Ed (DGF)	0.0	18.8	20.0	20.0	20.0	20.0 >999 %	0.0	0.0
1174 UA I/A (Other)	5.0	9.6	5.0	5.0	5.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	20	22	20	17	17	-3 -15.0 %	-3 -15.0 %	0
Perm Part Time	2	2	2	1	1	-1 -50.0 %	-1 -50.0 %	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	1,782.6	1,606.2	1,319.8	1,319.8	1,319.8	-462.8 -26.0 %	0.0	0.0
Designated General (DGF)	428.9	297.4	552.4	552.4	552.4	123.5 28.8 %	0.0	0.0
Other State Funds (Other)	16.1	9.6	16.1	16.1	16.1	0.0	0.0	0.0
Federal Receipts (Fed)	2,420.7	686.1	2,420.7	2,420.7	2,420.7	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Fairbanks Organized Research

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	143,923.8	128,980.6	155,090.9	155,090.9	155,090.9	11,167.1	7.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	83,423.7	77,739.7	82,584.8	82,584.8	82,584.8	-838.9	-1.0 %	0.0	0.0
2 Travel	5,350.7	4,885.9	5,669.8	5,669.8	5,669.8	319.1	6.0 %	0.0	0.0
3 Services	33,161.3	28,939.6	40,590.3	40,590.3	40,590.3	7,429.0	22.4 %	0.0	0.0
4 Commodities	9,979.2	7,256.2	12,813.2	12,813.2	12,813.2	2,834.0	28.4 %	0.0	0.0
5 Capital Outlay	6,174.0	5,843.4	5,384.9	5,384.9	5,384.9	-789.1	-12.8 %	0.0	0.0
7 Grants, Benefits	3,298.4	1,973.9	3,479.8	3,479.8	3,479.8	181.4	5.5 %	0.0	0.0
8 Miscellaneous	2,536.5	2,341.9	4,568.1	4,568.1	4,568.1	2,031.6	80.1 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	71,806.7	60,138.4	79,806.7	79,806.7	79,806.7	8,000.0	11.1 %	0.0	0.0
1003 G/F Match (UGF)	3,003.2	2,859.3	3,003.2	3,003.2	3,003.2	0.0		0.0	0.0
1004 Gen Fund (UGF)	21,440.3	25,756.4	17,929.8	17,929.8	17,929.8	-3,510.5	-16.4 %	0.0	0.0
1007 I/A Rcpts (Other)	2,867.4	1,530.7	1,867.4	1,867.4	1,867.4	-1,000.0	-34.9 %	0.0	0.0
1048 Univ Rcpt (DGF)	36,891.4	30,735.4	44,569.0	44,569.0	44,569.0	7,677.6	20.8 %	0.0	0.0
1061 CIP Rcpts (Other)	4,223.8	2,414.5	4,223.8	4,223.8	4,223.8	0.0		0.0	0.0
1174 UA I/A (Other)	3,691.0	5,545.9	3,691.0	3,691.0	3,691.0	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	636	618	594	571	571	-65	-10.2 %	-23	-3.9 %
Perm Part Time	29	31	30	28	28	-1	-3.4 %	-2	-6.7 %
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	24,443.5	28,615.7	20,933.0	20,933.0	20,933.0	-3,510.5	-14.4 %	0.0	0.0
Designated General (DGF)	36,891.4	30,735.4	44,569.0	44,569.0	44,569.0	7,677.6	20.8 %	0.0	0.0
Other State Funds (Other)	10,782.2	9,491.1	9,782.2	9,782.2	9,782.2	-1,000.0	-9.3 %	0.0	0.0
Federal Receipts (Fed)	71,806.7	60,138.4	79,806.7	79,806.7	79,806.7	8,000.0	11.1 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska

Allocation: UAF Community and Technical College

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	14,457.0	13,194.2	14,003.2	14,003.2	14,003.2	-453.8	-3.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,423.1	9,680.3	9,064.9	9,064.9	9,064.9	-1,358.2	-13.0 %	0.0	0.0
2 Travel	125.2	94.0	52.0	52.0	52.0	-73.2	-58.5 %	0.0	0.0
3 Services	2,862.9	1,245.4	3,984.9	3,984.9	3,984.9	1,122.0	39.2 %	0.0	0.0
4 Commodities	926.8	961.0	739.9	739.9	739.9	-186.9	-20.2 %	0.0	0.0
5 Capital Outlay	20.0	1,089.7	0.0	0.0	0.0	-20.0	-100.0 %	0.0	0.0
7 Grants, Benefits	99.0	123.8	161.5	161.5	161.5	62.5	63.1 %	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)	460.1	689.4	560.1	560.1	560.1	100.0	21.7 %	0.0	0.0
1004 Gen Fund (UGF)	6,262.9	5,813.7	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	0.0	0.0
1007 I/A Rcpts (Other)	199.4	0.0	199.4	199.4	199.4	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	6,827.0	6,281.9	7,249.5	7,249.5	7,249.5	422.5	6.2 %	0.0	0.0
1151 VoTech Ed (DGF)	312.9	409.2	293.0	293.0	293.0	-19.9	-6.4 %	0.0	0.0
1174 UA I/A (Other)	394.7	0.0	394.7	394.7	394.7	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	78	70	68	63	63	-15	-19.2 %	-5	-7.4 %
Perm Part Time	10	10	9	9	9	-1	-10.0 %	0	
Temporary	0	0	0	0	0	0		0	
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,262.9	5,813.7	5,306.5	5,306.5	5,306.5	-956.4	-15.3 %	0.0	0.0
Designated General (DGF)	7,139.9	6,691.1	7,542.5	7,542.5	7,542.5	402.6	5.6 %	0.0	0.0
Other State Funds (Other)	594.1	0.0	594.1	594.1	594.1	0.0		0.0	0.0
Federal Receipts (Fed)	460.1	689.4	560.1	560.1	560.1	100.0	21.7 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

Appropriation: University of Alaska
Allocation: Cooperative Extension Service

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
								18Adj Bas to	18GovAmd
Total	10,735.8	0.0	0.0	0.0	0.0	-10,735.8	-100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,608.7	0.0	0.0	0.0	0.0	-7,608.7	-100.0 %	0.0	0.0
2 Travel	554.1	0.0	0.0	0.0	0.0	-554.1	-100.0 %	0.0	0.0
3 Services	2,243.6	0.0	0.0	0.0	0.0	-2,243.6	-100.0 %	0.0	0.0
4 Commodities	251.9	0.0	0.0	0.0	0.0	-251.9	-100.0 %	0.0	0.0
5 Capital Outlay	77.5	0.0	0.0	0.0	0.0	-77.5	-100.0 %	0.0	0.0
7 Grants, Benefits	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
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,501.7	0.0	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0	0.0
1003 G/F Match (UGF)	1,305.8	0.0	0.0	0.0	0.0	-1,305.8	-100.0 %	0.0	0.0
1004 Gen Fund (UGF)	3,194.1	0.0	0.0	0.0	0.0	-3,194.1	-100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	468.0	0.0	0.0	0.0	0.0	-468.0	-100.0 %	0.0	0.0
1048 Univ Rcpt (DGF)	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0	0.0
1174 UA I/A (Other)	29.7	0.0	0.0	0.0	0.0	-29.7	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	75	0	0	0	0	-75	-100.0 %	0	0
Perm Part Time	23	0	0	0	0	-23	-100.0 %	0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,499.9	0.0	0.0	0.0	0.0	-4,499.9	-100.0 %	0.0	0.0
Designated General (DGF)	2,236.5	0.0	0.0	0.0	0.0	-2,236.5	-100.0 %	0.0	0.0
Other State Funds (Other)	497.7	0.0	0.0	0.0	0.0	-497.7	-100.0 %	0.0	0.0
Federal Receipts (Fed)	3,501.7	0.0	0.0	0.0	0.0	-3,501.7	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [1] 2017 18GovAmd	2017 17MgtPln to 18GovAmd	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to 18GovAmd	[5] - [4] 2017 18GovAmd
Total	44,478.3	39,960.4	42,424.7	42,424.7	42,424.7	-2,053.6	-4.6 %	0.0		0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	27,294.0	24,937.3	26,752.8	26,752.8	26,752.8	-541.2	-2.0 %	0.0		0.0	
2 Travel	877.1	535.6	749.7	549.7	549.7	-327.4	-37.3 %	-200.0	-26.7 %	0.0	
3 Services	7,446.4	5,161.7	7,249.1	7,449.1	7,449.1	2.7		200.0	2.8 %	0.0	
4 Commodities	4,126.8	1,890.7	4,083.8	4,083.8	4,083.8	-43.0	-1.0 %	0.0		0.0	
5 Capital Outlay	482.6	1,622.7	437.6	437.6	437.6	-45.0	-9.3 %	0.0		0.0	
7 Grants, Benefits	3,048.7	1,322.7	1,956.2	1,956.2	1,956.2	-1,092.5	-35.8 %	0.0		0.0	
8 Miscellaneous	1,202.7	4,489.7	1,195.5	1,195.5	1,195.5	-7.2	-0.6 %	0.0		0.0	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	3,870.0	4,028.1	4,047.1	4,047.1	4,047.1	177.1	4.6 %	0.0		0.0	
1003 G/F Match (UGF)	18.2	55.8	18.2	18.2	18.2	0.0		0.0		0.0	
1004 Gen Fund (UGF)	22,903.7	21,243.2	19,468.4	19,468.4	19,468.4	-3,435.3	-15.0 %	0.0		0.0	
1007 I/A Rcpts (Other)	749.1	219.0	749.1	749.1	749.1	0.0		0.0		0.0	
1048 Univ Rcpt (DGF)	15,512.0	13,443.4	16,542.1	16,542.1	16,542.1	1,030.1	6.6 %	0.0		0.0	
1061 CIP Rcpts (Other)	431.6	243.4	431.6	431.6	431.6	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	70.0	219.3	244.5	244.5	244.5	174.5	249.3 %	0.0		0.0	
1174 UA I/A (Other)	923.7	508.2	923.7	923.7	923.7	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	268	261	242	239	239	-29	-10.8 %	-3	-1.2 %	0	
Perm Part Time	12	12	10	10	10	-2	-16.7 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	22,921.9	21,299.0	19,486.6	19,486.6	19,486.6	-3,435.3	-15.0 %	0.0		0.0	
Designated General (DGF)	15,582.0	13,662.7	16,786.6	16,786.6	16,786.6	1,204.6	7.7 %	0.0		0.0	
Other State Funds (Other)	2,104.4	970.6	2,104.4	2,104.4	2,104.4	0.0		0.0		0.0	
Federal Receipts (Fed)	3,870.0	4,028.1	4,047.1	4,047.1	4,047.1	177.1	4.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	5,580.7	4,563.3	5,436.2	5,436.2	5,436.2	-144.5	-2.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,392.7	3,524.4	3,759.7	3,759.7	3,759.7	367.0	10.8 %	0.0	0.0
2 Travel	90.9	52.6	49.7	49.7	49.7	-41.2	-45.3 %	0.0	0.0
3 Services	891.7	461.7	607.7	607.7	607.7	-284.0	-31.8 %	0.0	0.0
4 Commodities	1,101.9	370.3	826.7	826.7	826.7	-275.2	-25.0 %	0.0	0.0
5 Capital Outlay	20.0	107.9	104.1	104.1	104.1	84.1	420.5 %	0.0	0.0
7 Grants, Benefits	83.5	46.4	88.3	88.3	88.3	4.8	5.7 %	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)	850.0	429.6	850.0	850.0	850.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	2,697.4	2,590.0	2,291.0	2,291.0	2,291.0	-406.4	-15.1 %	0.0	0.0
1007 I/A Rcpts (Other)	166.6	0.0	166.6	166.6	166.6	0.0		0.0	0.0
1048 Univ Rcpt (DGF)	1,726.8	1,378.6	1,870.9	1,870.9	1,870.9	144.1	8.3 %	0.0	0.0
1151 VoTech Ed (DGF)	134.8	165.1	252.6	252.6	252.6	117.8	87.4 %	0.0	0.0
1174 UA I/A (Other)	5.1	0.0	5.1	5.1	5.1	0.0		0.0	0.0
<u>Positions</u>									
Perm Full Time	39	33	33	33	33	-6	-15.4 %	0	0
Perm Part Time	4	4	4	4	4	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,697.4	2,590.0	2,291.0	2,291.0	2,291.0	-406.4	-15.1 %	0.0	0.0
Designated General (DGF)	1,861.6	1,543.7	2,123.5	2,123.5	2,123.5	261.9	14.1 %	0.0	0.0
Other State Funds (Other)	171.7	0.0	171.7	171.7	171.7	0.0		0.0	0.0
Federal Receipts (Fed)	850.0	429.6	850.0	850.0	850.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	8,256.2	6,830.0	7,956.2	7,956.2	7,956.2	-300.0 -3.6 %	0.0	0.0
<u>Objects of Expenditure</u>								
1 Personal Services	5,479.5	5,066.5	5,204.8	5,204.8	5,204.8	-274.7 -5.0 %	0.0	0.0
2 Travel	187.5	162.0	210.0	210.0	210.0	22.5 12.0 %	0.0	0.0
3 Services	1,752.2	991.0	1,664.4	1,664.4	1,664.4	-87.8 -5.0 %	0.0	0.0
4 Commodities	754.9	536.8	803.0	803.0	803.0	48.1 6.4 %	0.0	0.0
5 Capital Outlay	15.0	26.8	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0
7 Grants, Benefits	67.1	46.9	74.0	74.0	74.0	6.9 10.3 %	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)	1,157.2	1,191.2	1,480.1	1,480.1	1,480.1	322.9 27.9 %	0.0	0.0
1004 Gen Fund (UGF)	3,532.6	3,291.2	2,890.0	2,890.0	2,890.0	-642.6 -18.2 %	0.0	0.0
1007 I/A Rcpts (Other)	179.6	0.0	179.6	179.6	179.6	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,940.8	2,054.0	3,178.6	3,178.6	3,178.6	237.8 8.1 %	0.0	0.0
1151 VoTech Ed (DGF)	398.5	285.4	180.4	180.4	180.4	-218.1 -54.7 %	0.0	0.0
1174 UA I/A (Other)	47.5	8.2	47.5	47.5	47.5	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	62	56	49	48	48	-14 -22.6 %	-1 -2.0 %	0
Perm Part Time	4	4	3	3	3	-1 -25.0 %	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	3,532.6	3,291.2	2,890.0	2,890.0	2,890.0	-642.6 -18.2 %	0.0	0.0
Designated General (DGF)	3,339.3	2,339.4	3,359.0	3,359.0	3,359.0	19.7 0.6 %	0.0	0.0
Other State Funds (Other)	227.1	8.2	227.1	227.1	227.1	0.0	0.0	0.0
Federal Receipts (Fed)	1,157.2	1,191.2	1,480.1	1,480.1	1,480.1	322.9 27.9 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Fuel Branch-Wide Unallocated
Allocation: Fuel Branch-wide Appropriations**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,000.0	0.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Appropriation: Executive Branch-wide Appropriations
Allocation: Executive Branch-Wide Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]			
Session=>	2015	2017	2017	2017	2017	2015	2017	2017			
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd			
Total	0.0	0.0	0.0	0.0	-1,817.9	-1,817.9	<-999 %	-1,817.9	<-999 %	-1,817.9	<-999 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	-1,817.9	-1,817.9	<-999 %	-1,817.9	<-999 %	-1,817.9	<-999 %
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	-39.0	-39.0	<-999 %	-39.0	<-999 %	-39.0	<-999 %
1003 G/F Match (UGF)	0.0	0.0	0.0	0.0	-5.4	-5.4	<-999 %	-5.4	<-999 %	-5.4	<-999 %
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-975.3	-975.3	<-999 %	-975.3	<-999 %	-975.3	<-999 %
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	-31.2	-31.2	<-999 %	-31.2	<-999 %	-31.2	<-999 %
1007 I/A Rcpts (Other)	0.0	0.0	0.0	0.0	-380.9	-380.9	<-999 %	-380.9	<-999 %	-380.9	<-999 %
1017 Group Ben (Other)	0.0	0.0	0.0	0.0	-2.5	-2.5	<-999 %	-2.5	<-999 %	-2.5	<-999 %
1018 EVOS Civil (Other)	0.0	0.0	0.0	0.0	-4.5	-4.5	<-999 %	-4.5	<-999 %	-4.5	<-999 %
1023 FICA Acct (Other)	0.0	0.0	0.0	0.0	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %
1026 HwyCapital (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2	<-999 %	-0.2	<-999 %	-0.2	<-999 %
1027 IntAirport (Other)	0.0	0.0	0.0	0.0	-10.9	-10.9	<-999 %	-10.9	<-999 %	-10.9	<-999 %
1029 PERS Trust (Other)	0.0	0.0	0.0	0.0	-3.6	-3.6	<-999 %	-3.6	<-999 %	-3.6	<-999 %
1031 Sec Injury (DGF)	0.0	0.0	0.0	0.0	-0.6	-0.6	<-999 %	-0.6	<-999 %	-0.6	<-999 %
1032 Fish Fund (DGF)	0.0	0.0	0.0	0.0	-0.5	-0.5	<-999 %	-0.5	<-999 %	-0.5	<-999 %
1034 Teach Ret (Other)	0.0	0.0	0.0	0.0	-1.2	-1.2	<-999 %	-1.2	<-999 %	-1.2	<-999 %
1036 Cm Fish Ln (DGF)	0.0	0.0	0.0	0.0	-0.6	-0.6	<-999 %	-0.6	<-999 %	-0.6	<-999 %
1037 GF/MH (UGF)	0.0	0.0	0.0	0.0	-24.5	-24.5	<-999 %	-24.5	<-999 %	-24.5	<-999 %
1045 Nat Guard (Other)	0.0	0.0	0.0	0.0	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %
1050 PFD Fund (Other)	0.0	0.0	0.0	0.0	-4.7	-4.7	<-999 %	-4.7	<-999 %	-4.7	<-999 %
1052 Oil/Haz Fd (DGF)	0.0	0.0	0.0	0.0	-3.3	-3.3	<-999 %	-3.3	<-999 %	-3.3	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Appropriation: Executive Branch-wide Appropriations
Allocation: Executive Branch-Wide Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<u>Funding Sources (continued)</u>											
1055 IA/OIL HAZ (Other)	0.0	0.0	0.0	0.0	-5.5	-5.5	<-999 %	-5.5	<-999 %	-5.5	<-999 %
1061 CIP Rcpts (Other)	0.0	0.0	0.0	0.0	-30.6	-30.6	<-999 %	-30.6	<-999 %	-30.6	<-999 %
1066 Pub School (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2	<-999 %	-0.2	<-999 %	-0.2	<-999 %
1070 FishEn RLF (DGF)	0.0	0.0	0.0	0.0	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %
1076 Marine Hwy (DGF)	0.0	0.0	0.0	0.0	-6.9	-6.9	<-999 %	-6.9	<-999 %	-6.9	<-999 %
1081 Info Svc (Other)	0.0	0.0	0.0	0.0	-5.2	-5.2	<-999 %	-5.2	<-999 %	-5.2	<-999 %
1092 MHTAAR (Other)	0.0	0.0	0.0	0.0	-7.9	-7.9	<-999 %	-7.9	<-999 %	-7.9	<-999 %
1093 Clean Air (Other)	0.0	0.0	0.0	0.0	-0.9	-0.9	<-999 %	-0.9	<-999 %	-0.9	<-999 %
1094 MHT Admin (Other)	0.0	0.0	0.0	0.0	-8.9	-8.9	<-999 %	-8.9	<-999 %	-8.9	<-999 %
1102 AIDEA Rcpt (Other)	0.0	0.0	0.0	0.0	-31.9	-31.9	<-999 %	-31.9	<-999 %	-31.9	<-999 %
1104 AMBB Rcpts (Other)	0.0	0.0	0.0	0.0	-1.8	-1.8	<-999 %	-1.8	<-999 %	-1.8	<-999 %
1105 PF Gross (Other)	0.0	0.0	0.0	0.0	-53.3	-53.3	<-999 %	-53.3	<-999 %	-53.3	<-999 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	-47.8	-47.8	<-999 %	-47.8	<-999 %	-47.8	<-999 %
1133 CSSD Admin (Fed)	0.0	0.0	0.0	0.0	-4.3	-4.3	<-999 %	-4.3	<-999 %	-4.3	<-999 %
1141 RCA Rcpts (DGF)	0.0	0.0	0.0	0.0	-24.4	-24.4	<-999 %	-24.4	<-999 %	-24.4	<-999 %
1147 PublicBldg (Other)	0.0	0.0	0.0	0.0	-1.0	-1.0	<-999 %	-1.0	<-999 %	-1.0	<-999 %
1151 VoTech Ed (DGF)	0.0	0.0	0.0	0.0	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %
1156 Rcpt Svcs (DGF)	0.0	0.0	0.0	0.0	-12.6	-12.6	<-999 %	-12.6	<-999 %	-12.6	<-999 %
1157 Wrkrs Safe (DGF)	0.0	0.0	0.0	0.0	-7.8	-7.8	<-999 %	-7.8	<-999 %	-7.8	<-999 %
1162 AOGCC Rct (DGF)	0.0	0.0	0.0	0.0	-58.3	-58.3	<-999 %	-58.3	<-999 %	-58.3	<-999 %
1166 Vessel Com (DGF)	0.0	0.0	0.0	0.0	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %
1169 PCE Endow (DGF)	0.0	0.0	0.0	0.0	-0.4	-0.4	<-999 %	-0.4	<-999 %	-0.4	<-999 %
1172 Bldg Safe (DGF)	0.0	0.0	0.0	0.0	-0.1	-0.1	<-999 %	-0.1	<-999 %	-0.1	<-999 %
1185 Elect Fund (Other)	0.0	0.0	0.0	0.0	-1.4	-1.4	<-999 %	-1.4	<-999 %	-1.4	<-999 %
1201 CFEC Rcpts (DGF)	0.0	0.0	0.0	0.0	-10.0	-10.0	<-999 %	-10.0	<-999 %	-10.0	<-999 %
1220 Crime VCF (Other)	0.0	0.0	0.0	0.0	-3.6	-3.6	<-999 %	-3.6	<-999 %	-3.6	<-999 %
1229 AGDC-ISP (Other)	0.0	0.0	0.0	0.0	-1.6	-1.6	<-999 %	-1.6	<-999 %	-1.6	<-999 %
1230 CleanAdmin (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2	<-999 %	-0.2	<-999 %	-0.2	<-999 %
1231 DrinkAdmin (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2	<-999 %	-0.2	<-999 %	-0.2	<-999 %
1232 ISPF-I/A (Other)	0.0	0.0	0.0	0.0	-0.2	-0.2	<-999 %	-0.2	<-999 %	-0.2	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

Appropriation: Executive Branch-wide Appropriations
Allocation: Executive Branch-Wide Appropriations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
<u>Funding Sources (continued)</u>											
1235 AGDC-LNG (Other)	0.0	0.0	0.0	0.0	-1.1	-1.1	<-999 %	-1.1	<-999 %	-1.1	<-999 %
1244 AirptRcpts (Other)	0.0	0.0	0.0	0.0	-0.4	-0.4	<-999 %	-0.4	<-999 %	-0.4	<-999 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	-1,005.2	-1,005.2	<-999 %	-1,005.2	<-999 %	-1,005.2	<-999 %
Designated General (DGF)	0.0	0.0	0.0	0.0	-157.0	-157.0	<-999 %	-157.0	<-999 %	-157.0	<-999 %
Other State Funds (Other)	0.0	0.0	0.0	0.0	-612.4	-612.4	<-999 %	-612.4	<-999 %	-612.4	<-999 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	-43.3	-43.3	<-999 %	-43.3	<-999 %	-43.3	<-999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,283.7	7,175.9	7,005.9	7,141.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	-35.0	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	6,695.7	6,798.1	6,495.9	6,631.4	6,631.4	-64.3	-1.0 %	135.5	2.1 %	0.0	
2 Travel	123.5	84.8	95.5	95.5	95.5	-28.0	-22.7 %	0.0		0.0	
3 Services	253.7	224.7	253.7	253.7	253.7	0.0		0.0		0.0	
4 Commodities	201.6	60.1	151.6	151.6	116.6	-85.0	-42.2 %	-35.0	-23.1 %	-35.0	-23.1 %
5 Capital Outlay	9.2	8.2	9.2	9.2	9.2	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,283.7	7,175.9	7,005.9	7,141.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	-35.0	-0.5 %
<u>Positions</u>											
Perm Full Time	56	56	56	56	56	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,283.7	7,175.9	7,005.9	7,141.4	7,106.4	-177.3	-2.4 %	100.5	1.4 %	-35.0	-0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 2017 18GovAmd		[5] - [3] 2017 17MgtPln to 2017 18GovAmd		[5] - [4] 2017 18Adj Bas to 2017 18GovAmd	
Total	90,200.3	88,183.4	86,032.0	87,488.4	83,886.6	-6,313.7	-7.0 %	-2,145.4	-2.5 %	-3,601.8	-4.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	68,276.7	68,621.3	65,242.6	66,699.0	65,253.4	-3,023.3	-4.4 %	10.8		-1,445.6	-2.2 %
2 Travel	1,185.6	1,180.8	1,035.6	1,035.6	1,035.6	-150.0	-12.7 %	0.0		0.0	
3 Services	18,554.3	15,601.5	18,379.3	18,379.3	16,682.9	-1,871.4	-10.1 %	-1,696.4	-9.2 %	-1,696.4	-9.2 %
4 Commodities	1,876.5	1,538.3	1,267.3	1,267.3	882.3	-994.2	-53.0 %	-385.0	-30.4 %	-385.0	-30.4 %
5 Capital Outlay	307.2	1,241.5	107.2	107.2	32.4	-274.8	-89.5 %	-74.8	-69.8 %	-74.8	-69.8 %
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	1,116.0	373.6	1,116.0	1,116.0	816.0	-300.0	-26.9 %	-300.0	-26.9 %	-300.0	-26.9 %
1004 Gen Fund (UGF)	87,371.6	86,085.9	83,203.3	84,659.7	81,277.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %	-3,381.8	-4.0 %
1007 I/A Rcpts (Other)	1,400.7	1,494.9	1,400.7	1,400.7	1,380.7	-20.0	-1.4 %	-20.0	-1.4 %	-20.0	-1.4 %
1037 GF/MH (UGF)	227.0	227.0	227.0	227.0	227.0	0.0		0.0		0.0	
1108 Stat Desig (Other)	85.0	2.0	85.0	85.0	185.0	100.0	117.6 %	100.0	117.6 %	100.0	117.6 %
<u>Positions</u>											
Perm Full Time	610	610	610	587	587	-23	-3.8 %	-23	-3.8 %	0	
Perm Part Time	42	42	42	29	29	-13	-31.0 %	-13	-31.0 %	0	
Temporary	2	2	2	0	0	-2	-100.0 %	-2	-100.0 %	0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	87,598.6	86,312.9	83,430.3	84,886.7	81,504.9	-6,093.7	-7.0 %	-1,925.4	-2.3 %	-3,381.8	-4.0 %
Other State Funds (Other)	1,485.7	1,496.9	1,485.7	1,485.7	1,565.7	80.0	5.4 %	80.0	5.4 %	80.0	5.4 %
Federal Receipts (Fed)	1,116.0	373.6	1,116.0	1,116.0	816.0	-300.0	-26.9 %	-300.0	-26.9 %	-300.0	-26.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	[5] - [3] 2017 17MgtPln to 18GovAmd	[5] - [4] 2017 18Adj Bas to 18GovAmd
Total	10,901.7	10,555.2	10,390.7	10,577.7	10,472.7	-429.0 -3.9 %	82.0 0.8 %	-105.0 -1.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	8,307.4	8,522.7	7,998.4	8,185.4	8,185.4	-122.0 -1.5 %	187.0 2.3 %	0.0
2 Travel	103.7	80.7	76.7	76.7	76.7	-27.0 -26.0 %	0.0	0.0
3 Services	1,355.4	926.0	1,305.4	1,305.4	1,240.4	-115.0 -8.5 %	-65.0 -5.0 %	-65.0 -5.0 %
4 Commodities	1,125.2	921.5	1,000.2	1,000.2	960.2	-165.0 -14.7 %	-40.0 -4.0 %	-40.0 -4.0 %
5 Capital Outlay	10.0	104.3	10.0	10.0	10.0	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	10,692.1	10,485.4	10,181.1	10,368.1	10,263.1	-429.0 -4.0 %	82.0 0.8 %	-105.0 -1.0 %
1133 CSSD Admin (Fed)	209.6	69.8	209.6	209.6	209.6	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	84	84	84	78	78	-6 -7.1 %	-6 -7.1 %	0
Perm Part Time	3	3	3	2	2	-1 -33.3 %	-1 -33.3 %	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	10,692.1	10,485.4	10,181.1	10,368.1	10,263.1	-429.0 -4.0 %	82.0 0.8 %	-105.0 -1.0 %
Federal Receipts (Fed)	209.6	69.8	209.6	209.6	209.6	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,565.2	5,175.9	5,304.7	5,105.3	5,570.3	5.1	0.1 %	265.6	5.0 %	465.0	9.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	909.5	1,241.8	878.4	904.7	904.7	-4.8	-0.5 %	26.3	3.0 %	0.0	
2 Travel	39.0	22.0	39.0	39.0	39.0	0.0		0.0		0.0	
3 Services	4,606.8	3,794.4	4,377.4	4,151.7	4,616.7	9.9	0.2 %	239.3	5.5 %	465.0	11.2 %
4 Commodities	9.9	117.7	9.9	9.9	9.9	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %
1004 Gen Fund (UGF)	2,090.3	1,975.9	1,817.9	1,889.4	1,889.4	-200.9	-9.6 %	71.5	3.9 %	0.0	
1007 I/A Rcpts (Other)	21.0	37.3	21.0	21.0	21.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	2,475.6	2,523.2	2,472.5	2,472.5	2,322.5	-153.1	-6.2 %	-150.0	-6.1 %	-150.0	-6.1 %
1092 MHTAAR (Other)	460.3	121.5	475.3	204.4	219.4	-240.9	-52.3 %	-255.9	-53.8 %	15.0	7.3 %
1108 Stat Desig (Other)	0.0	0.0	0.0	0.0	400.0	400.0	>999 %	400.0	>999 %	400.0	>999 %
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	9	9	9	9	9	0		0		0	
Perm Part Time	3	3	3	3	3	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,565.9	4,499.1	4,290.4	4,361.9	4,211.9	-354.0	-7.8 %	-78.5	-1.8 %	-150.0	-3.4 %
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	481.3	158.8	496.3	225.4	640.4	159.1	33.1 %	144.1	29.0 %	415.0	184.1 %
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	200.0	200.0	>999 %	200.0	>999 %	200.0	>999 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	416.3	406.2	412.7	430.3	441.5	25.2	6.1 %	28.8	7.0 %	11.2	2.6 %
<u>Objects of Expenditure</u>											
1 Personal Services	302.3	306.9	298.7	316.3	327.5	25.2	8.3 %	28.8	9.6 %	11.2	3.5 %
2 Travel	14.5	16.4	14.5	14.5	14.5	0.0		0.0		0.0	
3 Services	87.5	75.3	87.5	87.5	87.5	0.0		0.0		0.0	
4 Commodities	7.0	7.6	7.0	7.0	7.0	0.0		0.0		0.0	
5 Capital Outlay	5.0	0.0	5.0	5.0	5.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	416.3	406.2	412.7	430.3	441.5	25.2	6.1 %	28.8	7.0 %	11.2	2.6 %
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	416.3	406.2	412.7	430.3	441.5	25.2	6.1 %	28.8	7.0 %	11.2	2.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,309.7	1,262.7	1,293.2	1,298.2	1,310.8	1.1	0.1 %	17.6	1.4 %	12.6	1.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	809.0	889.9	870.4	875.4	888.0	79.0	9.8 %	17.6	2.0 %	12.6	1.4 %
2 Travel	77.3	58.0	62.3	62.3	62.3	-15.0	-19.4 %	0.0		0.0	
3 Services	359.4	272.6	348.9	348.9	348.9	-10.5	-2.9 %	0.0		0.0	
4 Commodities	14.0	36.2	5.6	5.6	5.6	-8.4	-60.0 %	0.0		0.0	
5 Capital Outlay	6.0	6.0	6.0	6.0	6.0	0.0		0.0		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>											
1004 Gen Fund (UGF)	1,309.7	1,262.7	1,293.2	1,298.2	1,310.8	1.1	0.1 %	17.6	1.4 %	12.6	1.0 %
<u>Positions</u>											
Perm Full Time	7	7	7	7	7	0		0		0	
Perm Part Time	2	2	2	2	2	0		0		0	
Temporary	5	5	5	5	5	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,309.7	1,262.7	1,293.2	1,298.2	1,310.8	1.1	0.1 %	17.6	1.4 %	12.6	1.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

ID=> Session=> Column=>	[1] 2015 15MgtPln	[2] 2017 16Actual	[3] 2017 17MgtPln	[4] 2017 18Adj Base	[5] 2017 18GovAmd	[5] - [1] 2015 15MgtPln to 18GovAmd	2017 17MgtPln to 18GovAmd	[5] - [3] 2017 18GovAmd	2017 18Adj Bas to 18GovAmd	[5] - [4] 2017 18GovAmd
Total	6,506.3	5,897.9	5,269.1	5,384.1	5,384.1	-1,122.2	-17.2 %	115.0	2.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,361.6	4,389.8	4,724.9	4,839.9	4,839.9	-521.7	-9.7 %	115.0	2.4 %	0.0
2 Travel	115.7	104.7	85.2	85.2	85.2	-30.5	-26.4 %	0.0		0.0
3 Services	968.0	1,255.5	398.0	398.0	398.0	-570.0	-58.9 %	0.0		0.0
4 Commodities	61.0	88.3	61.0	61.0	61.0	0.0		0.0		0.0
5 Capital Outlay	0.0	59.6	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2	-25.3 %	115.0	2.5 %	0.0
1007 I/A Rcpts (Other)	300.0	300.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	43	43	40	40	40	-3	-7.0 %	0		0
Perm Part Time	2	2	3	3	3	1	50.0 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,206.3	5,597.9	4,519.1	4,634.1	4,634.1	-1,572.2	-25.3 %	115.0	2.5 %	0.0
Other State Funds (Other)	300.0	300.0	750.0	750.0	750.0	450.0	150.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9	-13.5 %	130.1	1.7 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	6,245.4	6,181.7	6,203.4	6,333.5	6,333.5	88.1	1.4 %	130.1	2.1 %	0.0
2 Travel	208.3	187.1	208.3	208.3	208.3	0.0		0.0		0.0
3 Services	2,393.7	89.6	1,108.7	1,108.7	1,108.7	-1,285.0	-53.7 %	0.0		0.0
4 Commodities	32.0	26.7	32.0	32.0	32.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9	-13.5 %	130.1	1.7 %	0.0
<u>Positions</u>										
Perm Full Time	45	45	45	45	45	0		0		0
Perm Part Time	3	3	3	3	3	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,879.4	6,485.1	7,552.4	7,682.5	7,682.5	-1,196.9	-13.5 %	130.1	1.7 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9	-44.5 %	8.6	0.4 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	427.1	363.9	427.1	435.7	435.7	8.6	2.0 %	8.6	2.0 %	0.0
2 Travel	57.1	30.5	42.1	42.1	42.1	-15.0	-26.3 %	0.0		0.0
3 Services	3,193.4	601.1	1,566.9	1,566.9	1,566.9	-1,626.5	-50.9 %	0.0		0.0
4 Commodities	25.0	0.1	10.0	10.0	10.0	-15.0	-60.0 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9	-44.5 %	8.6	0.4 %	0.0
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,702.6	995.6	2,046.1	2,054.7	2,054.7	-1,647.9	-44.5 %	8.6	0.4 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,991.6	4,864.1	4,991.6	5,147.3	5,147.3	155.7	3.1 %	155.7	3.1 %	0.0	
2 Travel	1,588.2	2,054.5	1,588.2	1,588.2	1,588.2	0.0		0.0		0.0	
3 Services	1,040.0	462.0	880.0	880.0	880.0	-160.0	-15.4 %	0.0		0.0	
4 Commodities	0.0	136.3	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	
<u>Positions</u>											
Perm Full Time	60	60	60	60	60	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	7,619.8	7,516.9	7,459.8	7,615.5	7,615.5	-4.3	-0.1 %	155.7	2.1 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,453.8	9,087.2	8,880.7	9,043.8	9,575.3	-3,878.5	-28.8 %	694.6	7.8 %	531.5	5.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	10,412.9	6,568.2	6,357.6	6,520.7	6,520.7	-3,892.2	-37.4 %	163.1	2.6 %	0.0	
2 Travel	160.0	65.3	96.4	96.4	96.4	-63.6	-39.8 %	0.0		0.0	
3 Services	2,150.9	1,993.6	1,926.6	1,926.6	2,458.1	307.2	14.3 %	531.5	27.6 %	531.5	27.6 %
4 Commodities	630.0	300.5	482.1	482.1	482.1	-147.9	-23.5 %	0.0		0.0	
5 Capital Outlay	100.0	159.6	18.0	18.0	18.0	-82.0	-82.0 %	0.0		0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,394.8	9,042.2	8,835.7	8,998.8	8,998.8	-4,396.0	-32.8 %	163.1	1.8 %	0.0	
1005 GF/Prgm (DGF)	3.0	0.0	0.0	0.0	531.5	528.5	>999 %	531.5	>999 %	531.5	>999 %
1007 I/A Rcpts (Other)	56.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	72	50	50	50	50	-22	-30.6 %	0		0	
Perm Part Time	48	21	21	21	21	-27	-56.3 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,394.8	9,042.2	8,835.7	8,998.8	8,998.8	-4,396.0	-32.8 %	163.1	1.8 %	0.0	
Designated General (DGF)	3.0	0.0	0.0	0.0	531.5	528.5	>999 %	531.5	>999 %	531.5	>999 %
Other State Funds (Other)	56.0	45.0	45.0	45.0	45.0	-11.0	-19.6 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,424.7	1,092.8	953.1	958.9	958.9	-465.8	-32.7 %	5.8	0.6 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	422.4	477.6	354.9	360.7	360.7	-61.7	-14.6 %	5.8	1.6 %	0.0	
2 Travel	85.9	108.7	75.0	75.0	75.0	-10.9	-12.7 %	0.0		0.0	
3 Services	855.9	467.7	462.7	462.7	462.7	-393.2	-45.9 %	0.0		0.0	
4 Commodities	60.5	38.8	60.5	60.5	60.5	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,424.7	1,092.8	953.1	958.9	958.9	-465.8	-32.7 %	5.8	0.6 %	0.0	
<u>Positions</u>											
Perm Full Time	2	2	2	2	2	0		0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,424.7	1,092.8	953.1	958.9	958.9	-465.8	-32.7 %	5.8	0.6 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9	-13.6 %	77.1	1.9 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	4,612.3	4,029.5	3,897.5	3,974.6	3,974.6	-637.7	-13.8 %	77.1	2.0 %	0.0	
2 Travel	23.5	17.1	23.5	23.5	23.5	0.0		0.0		0.0	
3 Services	75.5	39.5	75.5	75.5	75.5	0.0		0.0		0.0	
4 Commodities	110.5	90.4	93.3	93.3	93.3	-17.2	-15.6 %	0.0		0.0	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9	-13.6 %	77.1	1.9 %	0.0	
<u>Positions</u>											
Perm Full Time	19	18	18	18	18	-1	-5.3 %	0		0	
Perm Part Time	18	14	14	14	14	-4	-22.2 %	0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,821.8	4,176.5	4,089.8	4,166.9	4,166.9	-654.9	-13.6 %	77.1	1.9 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	252.4	216.4	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	194.8	198.7	191.3	195.9	195.9	1.1	0.6 %	4.6	2.4 %	0.0	
2 Travel	25.0	12.1	25.0	25.0	25.0	0.0		0.0		0.0	
3 Services	30.8	4.3	30.8	30.8	30.8	0.0		0.0		0.0	
4 Commodities	1.8	1.3	1.8	1.8	1.8	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	252.4	216.4	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	
<u>Positions</u>											
Perm Full Time	1	1	1	1	1	0		0		0	
Perm Part Time	1	1	1	1	1	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	252.4	216.4	248.9	253.5	253.5	1.1	0.4 %	4.6	1.8 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	968.3	893.9	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	903.7	869.9	887.6	907.0	907.0	3.3	0.4 %	19.4	2.2 %	0.0
2 Travel	22.0	4.7	22.0	22.0	22.0	0.0		0.0		0.0
3 Services	27.6	17.8	27.6	27.6	27.6	0.0		0.0		0.0
4 Commodities	15.0	1.5	15.0	15.0	15.0	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	968.3	893.9	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	968.3	893.9	952.2	971.6	971.6	3.3	0.3 %	19.4	2.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3	0.6 %	27.3	2.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	1,201.9	1,137.0	1,181.9	1,209.2	1,209.2	7.3	0.6 %	27.3	2.3 %	0.0	
2 Travel	22.6	10.9	22.6	22.6	22.6	0.0		0.0		0.0	
3 Services	20.2	17.5	20.2	20.2	20.2	0.0		0.0		0.0	
4 Commodities	25.0	8.5	25.0	25.0	25.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3	0.6 %	27.3	2.2 %	0.0	
<u>Positions</u>											
Perm Full Time	10	10	10	10	10	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,269.7	1,173.9	1,249.7	1,277.0	1,277.0	7.3	0.6 %	27.3	2.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	1,653.1	>999 %	153.5	10.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,576.6	5,529.9	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	1,653.1	>999 %	153.5	10.2 %
4 Commodities	0.0	1.7	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	1,653.1	>999 %	153.5	10.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,576.6	5,531.6	0.0	1,499.6	1,653.1	-3,923.5	-70.4 %	1,653.1	>999 %	153.5	10.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	1,499.6	0.0	0.0	0.0	-1,499.6 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Information and Teleconference
Allocation: Information and Teleconference

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	3,254.6	3,106.1	3,183.5	3,183.5	3,183.5	>999 %	77.4	2.5 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	2,927.5	2,824.4	2,901.8	2,901.8	2,901.8	>999 %	77.4	2.7 %	0.0
2 Travel	0.0	4.3	38.0	38.0	38.0	38.0	>999 %	0.0		0.0
3 Services	0.0	273.4	183.7	183.7	183.7	183.7	>999 %	0.0		0.0
4 Commodities	0.0	49.4	60.0	60.0	60.0	60.0	>999 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5	>999 %	77.4	2.5 %	0.0
1007 I/A Rcpts (Other)	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	16	0	0	0	0		0		0
Perm Part Time	0	27	43	43	43	43	>999 %	0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	3,249.6	3,101.1	3,178.5	3,178.5	3,178.5	>999 %	77.4	2.5 %	0.0
Other State Funds (Other)	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2	-10.2 %	250.1	2.2 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	10,697.2	9,708.0	10,093.5	10,343.6	10,343.6	-353.6	-3.3 %	250.1	2.5 %	0.0
2 Travel	605.9	187.9	500.0	500.0	500.0	-105.9	-17.5 %	0.0		0.0
3 Services	1,561.3	229.1	698.6	698.6	698.6	-862.7	-55.3 %	0.0		0.0
4 Commodities	127.0	10.3	123.0	123.0	123.0	-4.0	-3.1 %	0.0		0.0
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2	-10.2 %	250.1	2.2 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	12,991.4	10,135.3	11,415.1	11,665.2	11,665.2	-1,326.2	-10.2 %	250.1	2.2 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	10,611.1	9,542.0	8,915.7	9,111.3	9,111.3	-1,499.8	-14.1 %	195.6	2.2 %	0.0	
<u>Objects of Expenditure</u>											
1 Personal Services	8,090.9	7,735.1	7,590.9	7,786.5	7,786.5	-304.4	-3.8 %	195.6	2.6 %	0.0	
2 Travel	660.0	807.6	314.0	314.0	314.0	-346.0	-52.4 %	0.0		0.0	
3 Services	1,522.2	721.6	672.8	672.8	672.8	-849.4	-55.8 %	0.0		0.0	
4 Commodities	338.0	277.7	338.0	338.0	338.0	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	10,514.2	9,475.2	8,842.5	9,038.1	9,038.1	-1,476.1	-14.0 %	195.6	2.2 %	0.0	
1005 GF/Prgm (DGF)	63.4	61.9	63.4	63.4	63.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	33.5	4.9	9.8	9.8	9.8	-23.7	-70.7 %	0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	224	224	224	224	224	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	10,514.2	9,475.2	8,842.5	9,038.1	9,038.1	-1,476.1	-14.0 %	195.6	2.2 %	0.0	
Designated General (DGF)	63.4	61.9	63.4	63.4	63.4	0.0		0.0		0.0	
Other State Funds (Other)	33.5	4.9	9.8	9.8	9.8	-23.7	-70.7 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	500.0	510.6	510.6	510.6	>999 %	10.6	2.1 %	0.0
2 Travel	0.0	215.5	566.0	566.0	566.0	566.0	>999 %	0.0		0.0
3 Services	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	215.5	1,066.0	1,076.6	1,076.6	1,076.6	>999 %	10.6	1.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Legislature

Appropriation: Legislature State Facilities Rent Anchorage 716 W 4th
Allocation: Legislature State Facilities Rent - Anchorage 716 W. 4th Ave.

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
<u>Objects of Expenditure</u>								
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	844.9	844.9	0.0	0.0	-844.9 -100.0 %	-844.9 -100.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Alaska Clean Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	1,601.7	1,753.5	1,674.1	1,674.1	1,602.9	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	1,601.7	1,753.5	1,674.1	1,674.1	1,602.9	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
<u>Funding Sources</u>											
1075 Cln Wtr Fd (Other)	1,601.7	1,753.5	1,674.1	1,674.1	1,602.9	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,601.7	1,753.5	1,674.1	1,674.1	1,602.9	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Alaska Drinking Water Fund Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,691.7	1,849.5	1,764.9	1,764.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	1,691.7	1,849.5	1,764.9	1,764.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
<u>Funding Sources</u>											
1100 Drk Wtr Fd (Other)	1,691.7	1,849.5	1,764.9	1,764.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,691.7	1,849.5	1,764.9	1,764.9	1,669.9	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Capital Project Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,472.0	4,584.3	4,625.3	4,625.3	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	-63.8	-1.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	3,365.0	3,408.5	3,408.5	3,345.8	3,345.8	>999 %	-62.7	-1.8 %	-62.7	-1.8 %
8 Miscellaneous	5,472.0	1,219.3	1,216.8	1,216.8	1,215.7	-4,256.3	-77.8 %	-1.1	-0.1 %	-1.1	-0.1 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,472.0	4,584.3	4,625.3	4,625.3	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	-63.8	-1.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,472.0	4,584.3	4,625.3	4,625.3	4,561.5	-910.5	-16.6 %	-63.8	-1.4 %	-63.8	-1.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Certificates of Participation

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	4,569.2	4,638.1	2,894.2	2,894.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	-2.0	-0.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	4,638.1	0.0	0.0	2,892.2	2,892.2	>999 %	2,892.2	>999 %	2,892.2	>999 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	4,569.2	0.0	2,894.2	2,894.2	0.0	-4,569.2	-100.0 %	-2,894.2	-100.0 %	-2,894.2	-100.0 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,569.2	4,638.1	2,894.2	2,894.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	-2.0	-0.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,569.2	4,638.1	2,894.2	2,894.2	2,892.2	-1,677.0	-36.7 %	-2.0	-0.1 %	-2.0	-0.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: Department of Administration Obligations

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	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	
2 Travel	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	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	0.0	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,770.5	6,770.5	6,770.5	3,303.5	3,303.5	-3,467.0	-51.2 %	-3,467.0	-51.2 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: General Obligation Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	81,393.6	75,962.4	82,644.6	82,644.6	89,816.8	8,423.2	10.3 %	7,172.2	8.7 %	7,172.2	8.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	3,273.4	141.2	0.0	0.0	0.0	-3,273.4	-100.0 %	0.0		0.0	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	78,120.2	75,821.2	82,644.6	82,644.6	89,816.8	11,696.6	15.0 %	7,172.2	8.7 %	7,172.2	8.7 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	73,054.7	70,678.5	77,630.9	77,630.9	84,624.2	11,569.5	15.8 %	6,993.3	9.0 %	6,993.3	9.0 %
1008 G/O Bonds (Other)	3,273.4	141.2	0.0	0.0	0.0	-3,273.4	-100.0 %	0.0		0.0	
1044 ADRF (Other)	0.0	0.0	0.0	0.0	37.0	37.0	>999 %	37.0	>999 %	37.0	>999 %
1173 GF MisEarn (UGF)	216.0	293.2	164.2	164.2	302.0	86.0	39.8 %	137.8	83.9 %	137.8	83.9 %
1184 GOB DSFUND (DGF)	0.0	0.0	0.0	0.0	4.1	4.1	>999 %	4.1	>999 %	4.1	>999 %
1212 Stimulus09 (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	73,270.7	70,971.7	77,795.1	77,795.1	84,926.2	11,655.5	15.9 %	7,131.1	9.2 %	7,131.1	9.2 %
Designated General (DGF)	0.0	0.0	0.0	0.0	4.1	4.1	>999 %	4.1	>999 %	4.1	>999 %
Other State Funds (Other)	3,273.4	141.2	0.0	0.0	37.0	-3,236.4	-98.9 %	37.0	>999 %	37.0	>999 %
Federal Receipts (Fed)	4,849.5	4,849.5	4,849.5	4,849.5	4,849.5	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service

Allocation: International Airport Revenue Bonds

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	50,733.0	39,630.4	76,400.0	76,400.0	73,105.5	22,372.5	44.1 %	-3,294.5	-4.3 %	-3,294.5	-4.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	50,733.0	39,630.4	76,400.0	76,400.0	73,105.5	22,372.5	44.1 %	-3,294.5	-4.3 %	-3,294.5	-4.3 %
<u>Funding Sources</u>											
1027 IntAirport (Other)	45,134.2	34,031.6	70,801.2	70,801.2	67,506.7	22,372.5	49.6 %	-3,294.5	-4.7 %	-3,294.5	-4.7 %
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0		0.0	
1212 Stimulus09 (Fed)	398.8	398.8	398.8	398.8	398.8	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	50,334.2	39,231.6	76,001.2	76,001.2	72,706.7	22,372.5	44.4 %	-3,294.5	-4.3 %	-3,294.5	-4.3 %
Federal Receipts (Fed)	398.8	398.8	398.8	398.8	398.8	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: Municipal Jail Construction Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	-531.9	-3.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	-531.9	-3.1 %
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	-531.9	-3.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	21,416.5	19,364.7	16,908.8	16,908.8	16,376.9	-5,039.6	-23.5 %	-531.9	-3.1 %	-531.9	-3.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

Appropriation: Debt Service
Allocation: School Debt Reimbursement

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	126,642.4	117,703.6	91,498.0	91,498.0	115,956.6	-10,685.8	-8.4 %	24,458.6	26.7 %	24,458.6	26.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	808.6	821.1	821.1	821.1	894.1	85.5	10.6 %	73.0	8.9 %	73.0	8.9 %
4 Commodities	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	
7 Grants, Benefits	125,833.8	116,882.5	90,676.9	90,676.9	115,062.5	-10,771.3	-8.6 %	24,385.6	26.9 %	24,385.6	26.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	107,342.4	93,803.6	73,198.0	73,198.0	97,356.6	-9,985.8	-9.3 %	24,158.6	33.0 %	24,158.6	33.0 %
1030 School Fnd (DGF)	19,300.0	23,900.0	18,300.0	18,300.0	18,600.0	-700.0	-3.6 %	300.0	1.6 %	300.0	1.6 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	107,342.4	93,803.6	73,198.0	73,198.0	97,356.6	-9,985.8	-9.3 %	24,158.6	33.0 %	24,158.6	33.0 %
Designated General (DGF)	19,300.0	23,900.0	18,300.0	18,300.0	18,600.0	-700.0	-3.6 %	300.0	1.6 %	300.0	1.6 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Debt Service

**Appropriation: Debt Service
Allocation: Sport Fish Hatchery Bonds**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,500.0	6,026.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	5,500.0	6,026.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
<u>Funding Sources</u>											
1198 F&GRevBond (Other)	5,500.0	6,026.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	5,500.0	6,026.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	157,337.2	17,838.4	13,662.4	13,662.4	10,258.1	-147,079.1	-93.5 %	-3,404.3	-24.9 %	-3,404.3	-24.9 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	157,337.2	17,838.4	13,662.4	13,662.4	10,258.1	-147,079.1	-93.5 %	-3,404.3	-24.9 %	-3,404.3	-24.9 %
<u>Funding Sources</u>											
1001 CBR Fund (Other)	157,337.2	0.0	0.0	0.0	0.0	-157,337.2	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	17,838.4	13,662.4	13,662.4	10,258.1	10,258.1	>999 %	-3,404.3	-24.9 %	-3,404.3	-24.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	17,838.4	13,662.4	13,662.4	10,258.1	10,258.1	>999 %	-3,404.3	-24.9 %	-3,404.3	-24.9 %
Other State Funds (Other)	157,337.2	0.0	0.0	0.0	0.0	-157,337.2	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	842,662.8	108,682.4	85,504.2	85,504.2	62,312.9	-780,349.9	-92.6 %	-23,191.3	-27.1 %	-23,191.3	-27.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	842,662.8	108,682.4	85,504.2	85,504.2	62,312.9	-780,349.9	-92.6 %	-23,191.3	-27.1 %	-23,191.3	-27.1 %
<u>Funding Sources</u>											
1001 CBR Fund (Other)	842,662.8	0.0	0.0	0.0	0.0	-842,662.8	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	108,682.4	21,055.7	21,055.7	24,460.0	24,460.0	>999 %	3,404.3	16.2 %	3,404.3	16.2 %
1226 High Ed (DGF)	0.0	0.0	64,448.5	64,448.5	37,852.9	37,852.9	>999 %	-26,595.6	-41.3 %	-26,595.6	-41.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	108,682.4	21,055.7	21,055.7	24,460.0	24,460.0	>999 %	3,404.3	16.2 %	3,404.3	16.2 %
Designated General (DGF)	0.0	0.0	64,448.5	64,448.5	37,852.9	37,852.9	>999 %	-26,595.6	-41.3 %	-26,595.6	-41.3 %
Other State Funds (Other)	842,662.8	0.0	0.0	0.0	0.0	-842,662.8	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,862,496.5	123,068.3	109,883.1	109,883.1	105,483.7	-1,757,012.8	-94.3 %	-4,399.4	-4.0 %	-4,399.4	-4.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,862,496.5	123,068.3	109,883.1	109,883.1	105,483.7	-1,757,012.8	-94.3 %	-4,399.4	-4.0 %	-4,399.4	-4.0 %
<u>Funding Sources</u>											
1001 CBR Fund (Other)	1,862,496.5	0.0	0.0	0.0	0.0	-1,862,496.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	123,068.3	84,506.1	84,506.1	85,049.6	85,049.6	>999 %	543.5	0.6 %	543.5	0.6 %
1226 High Ed (DGF)	0.0	0.0	25,377.0	25,377.0	20,434.1	20,434.1	>999 %	-4,942.9	-19.5 %	-4,942.9	-19.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	123,068.3	84,506.1	84,506.1	85,049.6	85,049.6	>999 %	543.5	0.6 %	543.5	0.6 %
Designated General (DGF)	0.0	0.0	25,377.0	25,377.0	20,434.1	20,434.1	>999 %	-4,942.9	-19.5 %	-4,942.9	-19.5 %
Other State Funds (Other)	1,862,496.5	0.0	0.0	0.0	0.0	-1,862,496.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	137,503.5	7,040.0	6,816.8	6,816.8	6,273.3	-131,230.2	-95.4 %	-543.5	-8.0 %	-543.5	-8.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	137,503.5	7,040.0	6,816.8	6,816.8	6,273.3	-131,230.2	-95.4 %	-543.5	-8.0 %	-543.5	-8.0 %
<u>Funding Sources</u>											
1001 CBR Fund (Other)	137,503.5	0.0	0.0	0.0	0.0	-137,503.5	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	0.0	7,040.0	6,816.8	6,816.8	6,273.3	6,273.3	>999 %	-543.5	-8.0 %	-543.5	-8.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	7,040.0	6,816.8	6,816.8	6,273.3	6,273.3	>999 %	-543.5	-8.0 %	-543.5	-8.0 %
Other State Funds (Other)	137,503.5	0.0	0.0	0.0	0.0	-137,503.5	-100.0 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	627.3	734.5	797.5	797.5	835.5	208.2	33.2 %	38.0	4.8 %	38.0	4.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	627.3	734.5	797.5	797.5	835.5	208.2	33.2 %	38.0	4.8 %	38.0	4.8 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	627.3	734.5	797.5	797.5	835.5	208.2	33.2 %	38.0	4.8 %	38.0	4.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	627.3	734.5	797.5	797.5	835.5	208.2	33.2 %	38.0	4.8 %	38.0	4.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	0.0	0.0	69.4	69.4	71.7	71.7	>999 %	2.3	3.3 %	2.3	3.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	69.4	69.4	71.7	71.7	>999 %	2.3	3.3 %	2.3	3.3 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	69.4	69.4	71.7	71.7	>999 %	2.3	3.3 %	2.3	3.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	0.0	0.0	69.4	69.4	71.7	71.7	>999 %	2.3	3.3 %	2.3	3.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Elected Public Officers Retirement System Benefits

Allocation: Elected Public Officers Retirement System Benefits

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	2,098.1	1,767.4	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
3 Services	20.0	0.3	20.0	20.0	20.0	0.0		0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
7 Grants, Benefits	2,078.1	1,767.1	1,861.4	1,861.4	1,861.4	-216.7	-10.4 %	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>									
1004 Gen Fund (UGF)	2,098.1	1,767.4	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,098.1	1,767.4	1,881.4	1,881.4	1,881.4	-216.7	-10.3 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan

Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	50.0	0.0	43.7	43.7	25.0	-25.0	-50.0 %	-18.7	-42.8 %	-18.7	-42.8 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	50.0	0.0	43.7	43.7	25.0	-25.0	-50.0 %	-18.7	-42.8 %	-18.7	-42.8 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	50.0	0.0	43.7	43.7	25.0	-25.0	-50.0 %	-18.7	-42.8 %	-18.7	-42.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	50.0	0.0	43.7	43.7	25.0	-25.0	-50.0 %	-18.7	-42.8 %	-18.7	-42.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,241.6	5,890.8	5,412.4	5,412.4	5,385.0	143.4	2.7 %	-27.4	-0.5 %	-27.4	-0.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	5,241.6	5,890.8	5,412.4	5,412.4	5,385.0	143.4	2.7 %	-27.4	-0.5 %	-27.4	-0.5 %
4 Commodities	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	
7 Grants, Benefits	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	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	5,241.6	5,890.8	5,412.4	5,412.4	5,385.0	143.4	2.7 %	-27.4	-0.5 %	-27.4	-0.5 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	5,241.6	5,890.8	5,412.4	5,412.4	5,385.0	143.4	2.7 %	-27.4	-0.5 %	-27.4	-0.5 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Special Appropriations

Appropriation: Judgments, Claims and Settlements

Allocation: Judgments, Claims & Settlements

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	2,456.8	0.0	0.0	0.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	2,456.8	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
5 Capital Outlay	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
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	2,456.8	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	2,456.8	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	13,366.8	4,176.5	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %		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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
3 Services	0.0	0.0	654.2	0.0	0.0	0.0		-654.2	-100.0 %		0.0
4 Commodities	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
7 Grants, Benefits	13,366.8	4,176.5	3,762.8	0.0	0.0	-13,366.8	-100.0 %	-3,762.8	-100.0 %		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0			0.0
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	13,366.8	4,176.5	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %		0.0
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0			0
Perm Part Time	0	0	0	0	0	0		0			0
Temporary	0	0	0	0	0	0		0			0
<u>Funding Summary</u>											
Unrestricted General (UGF)	13,366.8	4,176.5	4,417.0	0.0	0.0	-13,366.8	-100.0 %	-4,417.0	-100.0 %		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	24.8	22.9	24.0	24.0	23.9	-0.9	-3.6 %	-0.1	-0.4 %	-0.1	-0.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	24.8	0.0	0.0	0.0	0.0	-24.8	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	22.9	24.0	24.0	23.9	23.9	>999 %	-0.1	-0.4 %	-0.1	-0.4 %
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	22.8	21.4	22.0	22.0	22.0	-0.8	-3.5 %	0.0		0.0	
1234 LicPlates (DGF)	2.0	1.5	2.0	2.0	1.9	-0.1	-5.0 %	-0.1	-5.0 %	-0.1	-5.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	24.8	22.9	24.0	24.0	23.9	-0.9	-3.6 %	-0.1	-0.4 %	-0.1	-0.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Community Assistance Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	52,000.0	0.0	13,555.5	0.0	0.0	-52,000.0	-100.0 %	-13,555.5	-100.0 %	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	13,555.5	0.0	0.0	0.0		-13,555.5	-100.0 %	0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0	
1169 PCE Endow (DGF)	0.0	0.0	13,555.5	0.0	0.0	0.0		-13,555.5	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	52,000.0	0.0	0.0	0.0	0.0	-52,000.0	-100.0 %	0.0		0.0	
Designated General (DGF)	0.0	0.0	13,555.5	0.0	0.0	0.0		-13,555.5	-100.0 %	0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Disaster Relief Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	14,000.0	11,513.6	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	14,000.0	11,513.6	11,000.0	11,000.0	11,000.0	-3,000.0	-21.4 %	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	9,000.0	9,513.6	9,000.0	9,000.0	9,000.0	0.0		0.0	0.0
1004 Gen Fund (UGF)	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0	-60.0 %	0.0	0.0
Federal Receipts (Fed)	9,000.0	9,513.6	9,000.0	9,000.0	9,000.0	0.0		0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Group Health & Life Benefits Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	7,500.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	7,500.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	50.0	0.0	0.0	0.0	0.0	-50.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0
8 Miscellaneous	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Other State Funds (Other)	50.0	0.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	625,000.0	500,000.0	30,000.0	30,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	44,000.0	146.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	625,000.0	500,000.0	30,000.0	30,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	44,000.0	146.7 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	625,000.0	500,000.0	30,000.0	30,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	44,000.0	146.7 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	625,000.0	500,000.0	30,000.0	30,000.0	74,000.0	-551,000.0	-88.2 %	44,000.0	146.7 %	44,000.0	146.7 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Public Education Fund (starts FY17)

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)

Allocation: Regional Education Attendance Area School Fund 1222

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	39,996.1	38,789.0	31,230.0	31,230.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	9,410.0	30.1 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	39,996.1	38,789.0	31,230.0	31,230.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	9,410.0	30.1 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	39,996.1	38,789.0	31,230.0	31,230.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	9,410.0	30.1 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	39,996.1	38,789.0	31,230.0	31,230.0	40,640.0	643.9	1.6 %	9,410.0	30.1 %	9,410.0	30.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Fund Capitalization (no approps out)
Allocation: Trauma Care Fund

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd
Total	500.0	0.0	0.0	0.0	0.0	-500.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	500.0	0.0	0.0	0.0	0.0	-500.0	-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>									
1004 Gen Fund (UGF)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0		0	0
Perm Part Time	0	0	0	0	0	0		0	0
Temporary	0	0	0	0	0	0		0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	500.0	0.0	0.0	0.0	0.0	-500.0	-100.0 %	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,246.4	9,747.3	9,999.6	9,999.6	9,253.3	6.9	0.1 %	-746.3	-7.5 %	-746.3	-7.5 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	9,246.4	9,747.3	9,999.6	9,999.6	9,253.3	6.9	0.1 %	-746.3	-7.5 %	-746.3	-7.5 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	7,652.2	7,999.7	8,333.0	8,333.0	7,657.9	5.7	0.1 %	-675.1	-8.1 %	-675.1	-8.1 %
1144 CWF Bond (Other)	1,594.2	1,747.6	1,666.6	1,666.6	1,595.4	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,594.2	1,747.6	1,666.6	1,666.6	1,595.4	1.2	0.1 %	-71.2	-4.3 %	-71.2	-4.3 %
Federal Receipts (Fed)	7,652.2	7,999.7	8,333.0	8,333.0	7,657.9	5.7	0.1 %	-675.1	-8.1 %	-675.1	-8.1 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	7,494.7	8,242.2	7,820.4	7,820.4	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	-422.7	-5.4 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	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	
5 Capital Outlay	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	
8 Miscellaneous	7,494.7	8,242.2	7,820.4	7,820.4	7,397.7	-97.0	-1.3 %	-422.7	-5.4 %	-422.7	-5.4 %
<u>Funding Sources</u>											
1002 Fed Rcpts (Fed)	5,810.5	6,398.9	6,063.0	6,063.0	5,735.3	-75.2	-1.3 %	-327.7	-5.4 %	-327.7	-5.4 %
1159 DWF Bond (Other)	1,684.2	1,843.3	1,757.4	1,757.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	1,684.2	1,843.3	1,757.4	1,757.4	1,662.4	-21.8	-1.3 %	-95.0	-5.4 %	-95.0	-5.4 %
Federal Receipts (Fed)	5,810.5	6,398.9	6,063.0	6,063.0	5,735.3	-75.2	-1.3 %	-327.7	-5.4 %	-327.7	-5.4 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Alaska Liquefied Natural Gas Project Fund 1235

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	173,046.7	0.0	0.0	0.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	2,975.3	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
5 Capital Outlay	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
8 Miscellaneous	0.0	170,071.4	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	0.0	144,071.4	0.0	0.0	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	2,975.3	0.0	0.0	0.0	0.0	0.0	0.0
1229 AGDC-ISP (Other)	0.0	26,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	144,071.4	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	28,975.3	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Capital Income Fund 1197**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0
<u>Funding Sources</u>								
1211 Gamble Tax (UGF)	0.0	0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	14,436.5	0.0	0.0	0.0	-14,436.5 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,536.7	1,583.4	1,536.4	1,536.4	1,547.5	10.8	0.7 %	11.1	0.7 %	11.1	0.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,536.7	1,583.4	1,536.4	1,536.4	1,547.5	10.8	0.7 %	11.1	0.7 %	11.1	0.7 %
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	34.0	73.3	125.0	125.0	125.0	91.0	267.6 %	0.0		0.0	
1171 PFD Crim (Other)	1,502.7	1,510.1	1,411.4	1,411.4	1,422.5	-80.2	-5.3 %	11.1	0.8 %	11.1	0.8 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	34.0	73.3	125.0	125.0	125.0	91.0	267.6 %	0.0		0.0	
Other State Funds (Other)	1,502.7	1,510.1	1,411.4	1,411.4	1,422.5	-80.2	-5.3 %	11.1	0.8 %	11.1	0.8 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

Appropriation: Caps Spent as Duplicated Funds

Allocation: Fish and Game Revenue Bond Redemption Fund 1198

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	5,500.0	6,206.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	5,500.0	6,206.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
<u>Funding Sources</u>											
1199 Sportfish (Other)	5,500.0	6,206.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Other State Funds (Other)	5,500.0	6,206.0	5,300.0	5,300.0	6,211.0	711.0	12.9 %	911.0	17.2 %	911.0	17.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: In-state Natural Gas Pipeline Fund 1229**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	-24,681.8	0.0	0.0	0.0	0.0	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
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	1,318.2	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
5 Capital Outlay	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
8 Miscellaneous	0.0	-26,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1108 Stat Desig (Other)	0.0	1,318.2	0.0	0.0	0.0	0.0	0.0	0.0
1229 AGDC-ISP (Other)	0.0	-26,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	0.0	-24,681.8	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	35.0	52.1	35.0	35.0	35.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	35.0	52.1	35.0	35.0	35.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1217 NGF Earn (Other)	35.0	52.1	35.0	35.0	35.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	35.0	52.1	35.0	35.0	35.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Emerging Technology Fund AS 42.45.375**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0
<u>Funding Sources</u>								
1002 Fed Rcpts (Fed)	0.0	0.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Federal Receipts (Fed)	0.0	0.0	250.0	0.0	0.0	0.0	-250.0 -100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

**Appropriation: Permanent Fund ERA
Allocation: To Permanent Fund Dividend Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]		
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	1,342,000.0	1,405,000.0	695,650.0	695,650.0	695,650.0	-646,350.0	-48.2 %	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	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,342,000.0	1,405,000.0	695,650.0	695,650.0	695,650.0	-646,350.0	-48.2 %	0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	695,650.0	695,650.0	>999 %	695,650.0	>999 %	695,650.0	>999 %
1041 PF ERA (UGF)	1,342,000.0	1,405,000.0	695,650.0	695,650.0	0.0	-1,342,000.0	-100.0 %	-695,650.0	-100.0 %	-695,650.0	-100.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,342,000.0	1,405,000.0	695,650.0	695,650.0	695,650.0	-646,350.0	-48.2 %	0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

**Appropriation: Permanent Fund ERA
Allocation: To Deposits to Permanent Fund Principal**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	622,000.0	0.0	0.0	0.0	0.0	-622,000.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	622,000.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0		0.0
<u>Funding Sources</u>										
1041 PF ERA (UGF)	622,000.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	622,000.0	0.0	0.0	0.0	0.0	-622,000.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

**Appropriation: Permanent Fund ERA
Allocation: To Alaska Capital Income Fund 1197**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd		17MgtPln to 18GovAmd		18Adj Bas to 18GovAmd	
Total	23,000.0	18,114.7	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	3,000.0	13.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	23,000.0	18,114.7	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	3,000.0	13.0 %
<u>Funding Sources</u>											
1041 PF ERA (UGF)	23,000.0	18,114.7	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	3,000.0	13.0 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	23,000.0	18,114.7	23,000.0	23,000.0	26,000.0	3,000.0	13.0 %	3,000.0	13.0 %	3,000.0	13.0 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Permanent Fund ERA Appropriations

**Appropriation: Permanent Fund ERA
Allocation: To General Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: Designated Reserves/Endowments
Allocation: Public Education Fund (AS. 14.17.300) (pre FY17)

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	58,360.5	-123,228.8	0.0	0.0	0.0	-58,360.5	-100.0 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	58,360.5	-123,228.8	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>								
1004 Gen Fund (UGF)	58,360.5	-280,228.8	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0
1229 AGDC-ISP (Other)	0.0	157,000.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Unrestricted General (UGF)	58,360.5	-280,228.8	0.0	0.0	0.0	-58,360.5	-100.0 %	0.0
Other State Funds (Other)	0.0	157,000.0	0.0	0.0	0.0	0.0	0.0	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0
<u>Funding Sources</u>										
1213 AHCC (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	-63,100.0	0.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	88.7	0.0	0.0	0.0	0.0	-88.7	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	88.7	0.0	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	9,400.0	15,631.0	20,370.0	20,370.0	15,740.0	6,340.0	67.4 %	-4,630.0	-22.7 %	-4,630.0	-22.7 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	9,400.0	15,631.0	20,370.0	20,370.0	15,740.0	6,340.0	67.4 %	-4,630.0	-22.7 %	-4,630.0	-22.7 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	6,700.0	13,962.5	13,870.0	13,870.0	14,240.0	7,540.0	112.5 %	370.0	2.7 %	370.0	2.7 %
1005 GF/Prgm (DGF)	2,700.0	1,668.5	6,500.0	6,500.0	1,500.0	-1,200.0	-44.4 %	-5,000.0	-76.9 %	-5,000.0	-76.9 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	6,700.0	13,962.5	13,870.0	13,870.0	14,240.0	7,540.0	112.5 %	370.0	2.7 %	370.0	2.7 %
Designated General (DGF)	2,700.0	1,668.5	6,500.0	6,500.0	1,500.0	-1,200.0	-44.4 %	-5,000.0	-76.9 %	-5,000.0	-76.9 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	18GovAmd	17MgtPln to 18GovAmd	18GovAmd	18Adj Bas to 18GovAmd	18GovAmd
Total	2,400.0	2,288.9	2,409.1	2,409.1	2,360.0	-40.0	-1.7 %	-49.1	-2.0 %	-49.1	-2.0 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	2,400.0	2,288.9	2,409.1	2,409.1	2,360.0	-40.0	-1.7 %	-49.1	-2.0 %	-49.1	-2.0 %
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	1,700.0	1,637.5	1,709.1	1,709.1	1,660.0	-40.0	-2.4 %	-49.1	-2.9 %	-49.1	-2.9 %
1005 GF/Prgm (DGF)	700.0	651.4	700.0	700.0	700.0	0.0		0.0		0.0	
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	1,700.0	1,637.5	1,709.1	1,709.1	1,660.0	-40.0	-2.4 %	-49.1	-2.9 %	-49.1	-2.9 %
Designated General (DGF)	700.0	651.4	700.0	700.0	700.0	0.0		0.0		0.0	

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Renewable Energy Grant Fund 1210**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]	[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to
Total	20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0
8 Miscellaneous	20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0
Temporary	0	0	0	0	0	0		0		0
<u>Funding Summary</u>										
Unrestricted General (UGF)	20,000.0	0.0	0.0	0.0	0.0	-20,000.0	-100.0 %	0.0		0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	22,488.6	9,535.8	31,200.0	31,200.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	-20,700.0	-66.3 %
<u>Objects of Expenditure</u>											
1 Personal Services	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	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	22,488.6	9,535.8	31,200.0	31,200.0	10,500.0	-11,988.6	-53.3 %	-20,700.0	-66.3 %	-20,700.0	-66.3 %
5 Capital Outlay	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>											
1004 Gen Fund (UGF)	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
1005 GF/Prgm (DGF)	18,488.6	9,535.8	31,200.0	31,200.0	10,500.0	-7,988.6	-43.2 %	-20,700.0	-66.3 %	-20,700.0	-66.3 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)	4,000.0	0.0	0.0	0.0	0.0	-4,000.0	-100.0 %	0.0		0.0	
Designated General (DGF)	18,488.6	9,535.8	31,200.0	31,200.0	10,500.0	-7,988.6	-43.2 %	-20,700.0	-66.3 %	-20,700.0	-66.3 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys Other Transfers (non-add)

Allocation: Alaska Clean Water Administrative Fund 1230

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Constitutional Budget Reserve Fund**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0
<u>Funding Summary</u>								
Other State Funds (Other)	-3,000,000.0	0.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]		[5] - [3]		[5] - [4]	
Session=>	2015	2017	2017	2017	2017	2015	2017	2017	2017	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to	18GovAmd	17MgtPln to	18GovAmd	18Adj Bas to	18GovAmd
Total	888.0	949.6	888.0	888.0	960.5	72.5	8.2 %	72.5	8.2 %	72.5	8.2 %
<u>Objects of Expenditure</u>											
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	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	
4 Commodities	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	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	888.0	949.6	888.0	888.0	960.5	72.5	8.2 %	72.5	8.2 %	72.5	8.2 %
<u>Funding Sources</u>											
1005 GF/Prgm (DGF)	888.0	949.6	888.0	888.0	960.5	72.5	8.2 %	72.5	8.2 %	72.5	8.2 %
<u>Positions</u>											
Perm Full Time	0	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Designated General (DGF)	888.0	949.6	888.0	888.0	960.5	72.5	8.2 %	72.5	8.2 %	72.5	8.2 %

Multi-year Allocation Totals - Operating Budget - FY 2018 Governor Structure

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Mine Reclamation Trust Fund 1192**

ID=>	[1]	[2]	[3]	[4]	[5]	[5] - [1]	[5] - [3]	[5] - [4]
Session=>	2015	2017	2017	2017	2017	2015	2017	2017
Column=>	15MgtPln	16Actual	17MgtPln	18Adj Base	18GovAmd	15MgtPln to 18GovAmd	17MgtPln to 18GovAmd	18Adj Bas to 18GovAmd
Total	0.0	0.0	0.0	0.0	0.0	0.0	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
2 Travel	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
4 Commodities	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
7 Grants, Benefits	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
<u>Positions</u>								
Perm Full Time	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0
Temporary	0	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.

16Actual (FY16 LFD Actual) - FY16 actual expenditures as adjusted by LFD.

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.

18Adj Base (FY18 Adjusted Base) - FY17 Management Plan less one-time items, plus FY18 adjustments for position counts, funding transfers, line item transfers, temporary increments (IncT) from prior years, and additions for statewide items (risk management and most salary and benefit increases). The Adjusted Base is the "first cut" of the FY18 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

18GovAmd (FY18 Governor Amended) - FY18 Governor's Amended Budget (Includes Governor's Dec 16th budget and the Governor's Amendments submitted on the 30th day).