

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPln to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd	
Total	306,863.4	336,807.0	335,121.3	341,218.4	341,218.4	34,355.0	11.2 %	4,411.4	1.3 %	6,097.1	1.8 %	0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	108,543.0	127,794.3	126,636.8	128,259.2	128,259.2	19,716.2	18.2 %	464.9	0.4 %	1,622.4	1.3 %	0.0	
2 Travel	1,198.1	1,266.9	1,266.9	1,266.9	1,266.9	68.8	5.7 %	0.0		0.0		0.0	
3 Services	187,385.0	197,865.2	197,337.0	201,811.7	201,811.7	14,426.7	7.7 %	3,946.5	2.0 %	4,474.7	2.3 %	0.0	
4 Commodities	2,431.2	3,091.7	3,091.7	3,091.7	3,091.7	660.5	27.2 %	0.0		0.0		0.0	
5 Capital Outlay	2,428.5	2,235.6	2,235.6	2,235.6	2,235.6	-192.9	-7.9 %	0.0		0.0		0.0	
7 Grants, Benefits	4,877.6	4,553.3	4,553.3	4,553.3	4,553.3	-324.3	-6.6 %	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	2,589.4	3,596.3	3,597.3	3,572.4	3,572.4	983.0	38.0 %	-23.9	-0.7 %	-24.9	-0.7 %	0.0	
1004 Gen Fund (UGF)	68,798.4	68,022.3	66,765.4	68,218.9	68,218.9	-579.5	-0.8 %	196.6	0.3 %	1,453.5	2.2 %	0.0	
1005 GF/Prgm (DGF)	22,138.2	22,903.9	22,969.6	23,607.6	23,607.6	1,469.4	6.6 %	703.7	3.1 %	638.0	2.8 %	0.0	
1007 I/A Rcpts (Other)	117,991.2	134,256.7	134,323.5	133,323.5	123,542.4	5,551.2	4.7 %	-10,714.3	-8.0 %	-10,781.1	-8.0 %	-9,781.1	-7.3 %
1017 Group Ben (Other)	30,164.8	30,613.2	30,175.6	33,900.6	33,900.6	3,735.8	12.4 %	3,287.4	10.7 %	3,725.0	12.3 %	0.0	
1023 FICA Acct (Other)	92.5	151.7	152.0	132.0	132.0	39.5	42.7 %	-19.7	-13.0 %	-20.0	-13.2 %	0.0	
1029 PERS Trust (Other)	7,831.1	8,554.9	8,574.1	8,404.1	8,404.1	573.0	7.3 %	-150.8	-1.8 %	-170.0	-2.0 %	0.0	
1033 Surpl Prop (Fed)	139.9	326.6	327.6	327.6	327.6	187.7	134.2 %	1.0	0.3 %	0.0		0.0	
1034 Teach Ret (Other)	3,132.5	3,066.5	3,073.2	3,248.2	3,248.2	115.7	3.7 %	181.7	5.9 %	175.0	5.7 %	0.0	
1037 GF/MH (UGF)	2,111.5	2,125.3	2,129.0	2,129.0	2,129.0	17.5	0.8 %	3.7	0.2 %	0.0		0.0	
1042 Jud Retire (Other)	76.4	75.9	76.0	81.0	81.0	4.6	6.0 %	5.1	6.7 %	5.0	6.6 %	0.0	
1045 Nat Guard (Other)	260.2	231.5	232.0	267.0	267.0	6.8	2.6 %	35.5	15.3 %	35.0	15.1 %	0.0	
1061 CIP Rcpts (Other)	2,606.4	736.4	738.0	738.0	738.0	-1,868.4	-71.7 %	1.6	0.2 %	0.0		0.0	
1081 Info Svc (Other)	29,285.9	37,744.2	37,773.6	37,773.6	47,554.7	18,268.8	62.4 %	9,810.5	26.0 %	9,781.1	25.9 %	9,781.1	25.9 %
1092 MHTAAR (Other)	149.8	193.8	0.0	280.5	280.5	130.7	87.2 %	86.7	44.7 %	280.5	>999 %	0.0	
1108 Stat Desig (Other)	0.0	205.0	205.0	205.0	205.0	205.0	>999 %	0.0		0.0		0.0	
1147 PublicBldg (Other)	10,957.6	15,396.9	15,399.5	15,399.5	15,399.5	4,441.9	40.5 %	2.6		0.0		0.0	
1162 AOGCC Rct (DGF)	7,000.9	7,458.4	7,461.4	7,461.4	7,461.4	460.5	6.6 %	3.0		0.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,147.5	1,148.5	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %	0.0	

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Numbers and Language

Agency: Department of Administration

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<u>Positions</u>									
Perm Full Time	1,035	1,123	1,179	1,189	1,189	154 14.9 %	66 5.9 %	10 0.8 %	0
Perm Part Time	16	12	10	10	10	-6 -37.5 %	-2 -16.7 %	0	0
Temporary	26	26	25	25	25	-1 -3.8 %	-1 -3.8 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	70,909.9	70,147.6	68,894.4	70,347.9	70,347.9	-562.0 -0.8 %	200.3 0.3 %	1,453.5 2.1 %	0.0
Designated General (DGF)	29,139.1	30,362.3	30,431.0	32,069.0	32,069.0	2,929.9 10.1 %	1,706.7 5.6 %	1,638.0 5.4 %	0.0
Other State Funds (Other)	204,085.1	232,374.2	231,871.0	234,901.5	234,901.5	30,816.4 15.1 %	2,527.3 1.1 %	3,030.5 1.3 %	0.0
Federal Receipts (Fed)	2,729.3	3,922.9	3,924.9	3,900.0	3,900.0	1,170.7 42.9 %	-22.9 -0.6 %	-24.9 -0.6 %	0.0

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	161,814.6	264,055.4	171,944.5	166,781.3	166,781.3	4,966.7 3.1 %	-97,274.1 -36.8 %	-5,163.2 -3.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	56,169.0	62,199.4	61,406.6	61,536.9	61,536.9	5,367.9 9.6 %	-662.5 -1.1 %	130.3 0.2 %	0.0	
2 Travel	1,657.3	2,412.5	2,310.2	2,382.6	2,382.6	725.3 43.8 %	-29.9 -1.2 %	72.4 3.1 %	0.0	
3 Services	38,978.2	53,636.3	52,605.0	52,605.1	52,605.1	13,626.9 35.0 %	-1,031.2 -1.9 %	0.1	0.0	
4 Commodities	1,577.5	1,354.9	1,220.4	1,354.5	1,354.5	-223.0 -14.1 %	-0.4	134.1 11.0 %	0.0	
5 Capital Outlay	250.7	149.9	149.9	149.8	149.8	-100.9 -40.2 %	-0.1 -0.1 %	-0.1 -0.1 %	0.0	
7 Grants, Benefits	63,181.9	144,302.4	54,252.4	48,752.4	48,752.4	-14,429.5 -22.8 %	-95,550.0 -66.2 %	-5,500.0 -10.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	18,083.3	20,946.3	20,361.5	21,111.5	21,111.5	3,028.2 16.7 %	165.2 0.8 %	750.0 3.7 %	0.0	
1003 G/F Match (UGF)	2,964.8	1,999.7	2,001.2	1,001.2	1,001.2	-1,963.6 -66.2 %	-998.5 -49.9 %	-1,000.0 -50.0 %	0.0	
1004 Gen Fund (UGF)	12,282.7	9,586.9	8,507.7	9,033.1	9,033.1	-3,249.6 -26.5 %	-553.8 -5.8 %	525.4 6.2 %	0.0	
1005 GF/Prgm (DGF)	6,782.8	8,033.6	7,526.9	8,859.7	8,859.7	2,076.9 30.6 %	826.1 10.3 %	1,332.8 17.7 %	0.0	
1007 I/A Rcpts (Other)	14,736.4	17,642.4	17,654.0	16,420.9	16,420.9	1,684.5 11.4 %	-1,221.5 -6.9 %	-1,233.1 -7.0 %	0.0	
1036 Cm Fish Ln (DGF)	3,790.7	4,287.0	4,299.4	4,299.4	4,299.4	508.7 13.4 %	12.4 0.3 %	0.0	0.0	
1040 Real Est (DGF)	119.4	290.8	291.3	291.3	291.3	171.9 144.0 %	0.5 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	3,951.0	4,120.1	4,121.3	4,121.3	4,121.3	170.3 4.3 %	1.2	0.0	0.0	
1062 Power Proj (DGF)	626.3	995.5	995.5	995.5	995.5	369.2 58.9 %	0.0	0.0	0.0	
1070 FishEn RLF (DGF)	425.7	608.1	609.5	609.5	609.5	183.8 43.2 %	1.4 0.2 %	0.0	0.0	
1074 Bulk Fuel (DGF)	38.3	55.3	55.3	55.3	55.3	17.0 44.4 %	0.0	0.0	0.0	
1102 AIDEA Rcpt (Other)	5,986.2	8,677.3	8,677.3	8,677.3	8,677.3	2,691.1 45.0 %	0.0	0.0	0.0	
1107 AEA Rcpts (Other)	251.9	980.7	980.7	980.7	980.7	728.8 289.3 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	9,401.7	16,458.3	16,458.3	16,458.3	16,458.3	7,056.6 75.1 %	0.0	0.0	0.0	
1141 RCA Rcpts (DGF)	7,827.2	8,958.5	8,975.2	8,975.2	8,975.2	1,148.0 14.7 %	16.7 0.2 %	0.0	0.0	
1156 Rcpt Svcs (DGF)	16,755.9	18,845.9	18,859.9	18,859.9	18,859.9	2,104.0 12.6 %	14.0 0.1 %	0.0	0.0	
1164 Rural Dev (DGF)	42.7	57.7	57.9	57.9	57.9	15.2 35.6 %	0.2 0.3 %	0.0	0.0	
1169 PCE Endow (DGF)	26,761.9	38,236.8	38,236.8	32,736.8	32,736.8	5,974.9 22.3 %	-5,500.0 -14.4 %	-5,500.0 -14.4 %	0.0	
1170 SBED RLF (DGF)	41.8	55.4	55.6	55.6	55.6	13.8 33.0 %	0.2 0.4 %	0.0	0.0	
1200 VehRntITax (DGF)	182.6	336.5	336.6	336.6	336.6	154.0 84.3 %	0.1	0.0	0.0	
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	80.0	80.0 >999 %	0.0	0.0	0.0	

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Numbers and Language

Agency: Department of Commerce, Community and Economic Development

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd			
<u>Funding Sources (continued)</u>												
1209 Capstone (DGF)	93.5	133.6	133.6	133.6	133.6	40.1	42.9 %	0.0	0.0	0.0		
1210 Ren Energy (DGF)	1,426.4	2,000.0	2,000.0	2,000.0	2,000.0	573.6	40.2 %	0.0	0.0	0.0		
1216 Boat Ropts (DGF)	192.1	196.9	196.9	196.9	196.9	4.8	2.5 %	0.0	0.0	0.0		
1223 CharterRLF (DGF)	13.6	19.2	19.2	19.2	19.2	5.6	41.2 %	0.0	0.0	0.0		
1224 MariculRLF (DGF)	13.6	19.2	19.2	19.2	19.2	5.6	41.2 %	0.0	0.0	0.0		
1225 CQuota RLF (DGF)	26.9	38.3	38.3	0.0	0.0	-26.9	-100.0 %	-38.3	-100.0 %	0.0		
1227 Micro RLF (DGF)	6.6	9.4	9.4	9.4	9.4	2.8	42.4 %	0.0	0.0	0.0		
1229 AGDC-ISP (Other)	5,390.7	6,231.6	6,231.6	0.0	0.0	-5,390.7	-100.0 %	-6,231.6	-100.0 %	0.0		
1235 AGDC-LNG (Other)	3,597.9	4,154.4	4,154.4	10,386.0	10,386.0	6,788.1	188.7 %	6,231.6	150.0 %	0.0		
1248 ACHI Fund (DGF)	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0	-100.0 %	-90,000.0	-100.0 %	0.0		
<u>Positions</u>												
Perm Full Time	522	505	503	500	500	-22	-4.2 %	-5	-1.0 %	-3	-0.6 %	0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	6	5	5	5	5	-1	-16.7 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,247.5	11,586.6	10,508.9	10,034.3	10,034.3	-5,213.2	-34.2 %	-1,552.3	-13.4 %	-474.6	-4.5 %	0.0
Designated General (DGF)	85,168.0	173,257.7	82,796.5	78,591.0	78,591.0	-6,577.0	-7.7 %	-94,666.7	-54.6 %	-4,205.5	-5.1 %	0.0
Other State Funds (Other)	43,315.8	58,264.8	58,277.6	57,044.5	57,044.5	13,728.7	31.7 %	-1,220.3	-2.1 %	-1,233.1	-2.1 %	0.0
Federal Receipts (Fed)	18,083.3	20,946.3	20,361.5	21,111.5	21,111.5	3,028.2	16.7 %	165.2	0.8 %	750.0	3.7 %	0.0

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Agency: Department of Corrections

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	310,418.9	309,319.0	303,016.0	331,107.5	331,107.5	20,688.6 6.7 %	21,788.5 7.0 %	28,091.5 9.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	204,320.9	204,206.8	201,698.8	210,412.1	210,412.1	6,091.2 3.0 %	6,205.3 3.0 %	8,713.3 4.3 %	0.0	
2 Travel	1,586.7	1,844.5	-174.4	1,832.5	1,832.5	245.8 15.5 %	-12.0 -0.7 %	2,006.9 <-999 %	0.0	
3 Services	84,964.7	86,170.7	85,385.4	98,052.0	98,052.0	13,087.3 15.4 %	11,881.3 13.8 %	12,666.6 14.8 %	0.0	
4 Commodities	18,919.6	17,097.0	16,106.2	19,810.9	19,810.9	891.3 4.7 %	2,713.9 15.9 %	3,704.7 23.0 %	0.0	
5 Capital Outlay	627.0	0.0	0.0	1,000.0	1,000.0	373.0 59.5 %	1,000.0 >999 %	1,000.0 >999 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	7,399.8	7,686.0	7,695.9	7,695.9	7,695.9	296.1 4.0 %	9.9 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	258,586.3	259,251.2	253,441.9	281,397.4	281,397.4	22,811.1 8.8 %	22,146.2 8.5 %	27,955.5 11.0 %	0.0	
1005 GF/Prgm (DGF)	5,094.4	6,501.6	6,507.2	6,507.2	6,507.2	1,412.8 27.7 %	5.6 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	836.2	13,431.0	13,432.0	13,432.0	13,432.0	12,595.8 >999 %	1.0	0.0	0.0	
1037 GF/MH (UGF)	7,722.7	7,756.8	7,771.1	7,771.1	7,771.1	48.4 0.6 %	14.3 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	82.1	421.1	422.6	422.6	422.6	340.5 414.7 %	1.5 0.4 %	0.0	0.0	
1062 Power Proj (DGF)	10,000.0	0.0	0.0	0.0	0.0	-10,000.0 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	299.8	387.9	127.9	387.9	387.9	88.1 29.4 %	0.0	260.0 203.3 %	0.0	
1108 Stat Desig (Other)	0.0	292.4	0.0	0.0	0.0	0.0	-292.4 -100.0 %	0.0	0.0	
1171 PFD Crim (Other)	20,232.7	11,591.0	11,617.4	11,493.4	11,493.4	-8,739.3 -43.2 %	-97.6 -0.8 %	-124.0 -1.1 %	0.0	
1246 RcdvsmFund (DGF)	164.9	2,000.0	2,000.0	2,000.0	2,000.0	1,835.1 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,905	1,901	1,895	1,895	1,895	-10 -0.5 %	-6 -0.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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Agency: Department of Corrections

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<u>Funding Summary</u>												
Unrestricted General (UGF)	266,309.0	267,008.0	261,213.0	289,168.5	289,168.5	22,859.5	8.6 %	22,160.5	8.3 %	27,955.5	10.7 %	0.0
Designated General (DGF)	15,259.3	8,501.6	8,507.2	8,507.2	8,507.2	-6,752.1	-44.2 %	5.6	0.1 %	0.0		0.0
Other State Funds (Other)	21,450.8	26,123.4	25,599.9	25,735.9	25,735.9	4,285.1	20.0 %	-387.5	-1.5 %	136.0	0.5 %	0.0
Federal Receipts (Fed)	7,399.8	7,686.0	7,695.9	7,695.9	7,695.9	296.1	4.0 %	9.9	0.1 %	0.0		0.0

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Numbers and Language

Agency: Department of Education and Early Development

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	1,613,882.5	1,639,946.5	1,638,207.3	1,635,389.4	1,635,737.2	21,854.7 1.4 %	-4,209.3 -0.3 %	-2,470.1 -0.2 %	347.8	
<u>Objects of Expenditure</u>										
1 Personal Services	30,606.2	32,815.5	31,922.1	31,747.3	31,835.5	1,229.3 4.0 %	-980.0 -3.0 %	-86.6 -0.3 %	88.2 0.3 %	
2 Travel	1,239.9	1,603.1	1,280.1	1,460.6	1,460.6	220.7 17.8 %	-142.5 -8.9 %	180.5 14.1 %	0.0	
3 Services	40,783.0	54,604.9	49,827.8	48,034.7	48,294.3	7,511.3 18.4 %	-6,310.6 -11.6 %	-1,533.5 -3.1 %	259.6 0.5 %	
4 Commodities	1,821.8	1,512.0	1,442.5	1,643.0	1,643.0	-178.8 -9.8 %	131.0 8.7 %	200.5 13.9 %	0.0	
5 Capital Outlay	52.4	124.6	109.5	109.5	109.5	57.1 109.0 %	-15.1 -12.1 %	0.0	0.0	
7 Grants, Benefits	1,539,379.2	1,549,286.4	1,553,625.3	1,552,394.3	1,552,394.3	13,015.1 0.8 %	3,107.9 0.2 %	-1,231.0 -0.1 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	206,480.7	230,156.9	230,172.4	229,916.5	229,916.5	23,435.8 11.4 %	-240.4 -0.1 %	-255.9 -0.1 %	0.0	
1003 G/F Match (UGF)	1,003.4	1,027.5	1,028.8	1,028.8	1,028.8	25.4 2.5 %	1.3 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	1,300,712.7	1,298,671.5	1,297,049.0	1,292,603.5	1,292,701.3	-8,011.4 -0.6 %	-5,970.2 -0.5 %	-4,347.7 -0.3 %	97.8	
1005 GF/Prgm (DGF)	1,353.1	1,905.8	1,909.6	1,865.4	2,115.4	762.3 56.3 %	209.6 11.0 %	205.8 10.8 %	250.0 13.4 %	
1007 I/A Rcpts (Other)	22,721.8	23,536.9	23,545.3	22,947.7	22,947.7	225.9 1.0 %	-589.2 -2.5 %	-597.6 -2.5 %	0.0	
1014 Donat Comm (Fed)	267.5	382.2	382.7	382.7	382.7	115.2 43.1 %	0.5 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	373.5	377.8	377.8	377.8	377.8	4.3 1.2 %	0.0	0.0	0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	89.1	0.0	0.0	0.0	0.0	-89.1 -100.0 %	0.0	0.0	0.0	
1066 Pub School (Other)	23,650.0	24,758.8	24,662.6	28,000.0	28,000.0	4,350.0 18.4 %	3,241.2 13.1 %	3,337.4 13.5 %	0.0	
1092 MHTAAR (Other)	75.0	50.0	0.0	50.0	50.0	-25.0 -33.3 %	0.0	50.0 >999 %	0.0	
1106 ASLC Rcpts (Other)	11,942.8	12,144.0	12,144.0	11,742.8	11,742.8	-200.0 -1.7 %	-401.2 -3.3 %	-401.2 -3.3 %	0.0	
1108 Stat Desig (Other)	1,083.8	2,057.2	2,057.2	1,691.5	1,691.5	607.7 56.1 %	-365.7 -17.8 %	-365.7 -17.8 %	0.0	
1145 AIPP Fund (Other)	5.8	30.0	30.0	30.0	30.0	24.2 417.2 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	531.6	478.8	478.8	437.9	437.9	-93.7 -17.6 %	-40.9 -8.5 %	-40.9 -8.5 %	0.0	
1226 High Ed (DGF)	22,800.7	23,578.1	23,578.1	23,523.8	23,523.8	723.1 3.2 %	-54.3 -0.2 %	-54.3 -0.2 %	0.0	
<u>Positions</u>										
Perm Full Time	294	275	266	266	267	-27 -9.2 %	-8 -2.9 %	1 0.4 %	1 0.4 %	
Perm Part Time	14	14	13	13	13	-1 -7.1 %	-1 -7.1 %	0	0	
Temporary	7	4	4	4	4	-3 -42.9 %	0	0	0	

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Numbers and Language

Agency: Department of Education and Early Development

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>				
<u>Funding Summary</u>													
Unrestricted General (UGF)	1,302,089.6	1,300,076.8	1,298,455.6	1,294,010.1	1,294,107.9	-7,981.7	-0.6 %	-5,968.9	-0.5 %	-4,347.7	-0.3 %	97.8	
Designated General (DGF)	24,685.4	25,962.7	25,966.5	25,827.1	26,077.1	1,391.7	5.6 %	114.4	0.4 %	110.6	0.4 %	250.0	1.0 %
Other State Funds (Other)	59,568.3	62,576.9	62,439.1	64,462.0	64,462.0	4,893.7	8.2 %	1,885.1	3.0 %	2,022.9	3.2 %	0.0	
Federal Receipts (Fed)	227,539.2	251,330.1	251,346.1	251,090.2	251,090.2	23,551.0	10.4 %	-239.9	-0.1 %	-255.9	-0.1 %	0.0	

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Numbers and Language

Agency: Department of Environmental Conservation

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPIn to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Total	73,652.5	81,888.2	82,053.3	80,190.6	80,190.6	6,538.1	8.9 %	-1,697.6	-2.1 %	-1,862.7	-2.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	54,800.9	54,824.4	56,947.3	56,495.8	56,495.8	1,694.9	3.1 %	1,671.4	3.0 %	-451.5	-0.8 %	0.0
2 Travel	1,132.4	1,862.8	1,496.2	1,270.2	1,270.2	137.8	12.2 %	-592.6	-31.8 %	-226.0	-15.1 %	0.0
3 Services	14,435.9	21,449.3	19,971.9	18,932.7	18,932.7	4,496.8	31.2 %	-2,516.6	-11.7 %	-1,039.2	-5.2 %	0.0
4 Commodities	1,010.3	988.3	918.2	772.2	772.2	-238.1	-23.6 %	-216.1	-21.9 %	-146.0	-15.9 %	0.0
5 Capital Outlay	118.3	238.2	194.5	194.5	194.5	76.2	64.4 %	-43.7	-18.3 %	0.0		0.0
7 Grants, Benefits	2,154.7	2,525.2	2,525.2	2,525.2	2,525.2	370.5	17.2 %	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	19,614.1	23,896.6	23,937.1	23,070.6	23,070.6	3,456.5	17.6 %	-826.0	-3.5 %	-866.5	-3.6 %	0.0
1003 G/F Match (UGF)	4,320.7	4,346.4	4,355.6	4,355.6	4,355.6	34.9	0.8 %	9.2	0.2 %	0.0		0.0
1004 Gen Fund (UGF)	12,514.1	10,951.5	10,970.6	10,834.4	10,834.4	-1,679.7	-13.4 %	-117.1	-1.1 %	-136.2	-1.2 %	0.0
1005 GF/Prgm (DGF)	6,576.0	8,490.3	8,515.4	8,685.4	8,685.4	2,109.4	32.1 %	195.1	2.3 %	170.0	2.0 %	0.0
1007 I/A Rcpts (Other)	1,662.5	2,427.0	2,431.0	1,716.0	1,716.0	53.5	3.2 %	-711.0	-29.3 %	-715.0	-29.4 %	0.0
1018 EVOS Civil (Other)	0.0	6.9	6.9	6.9	6.9	6.9	>999 %	0.0		0.0		0.0
1052 Oil/Haz Fd (DGF)	15,720.5	15,787.7	15,825.9	15,825.9	15,825.9	105.4	0.7 %	38.2	0.2 %	0.0		0.0
1055 IA/OIL HAZ (Other)	10.2	0.0	0.0	0.0	0.0	-10.2	-100.0 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	2,788.7	3,639.5	3,648.9	3,708.9	3,708.9	920.2	33.0 %	69.4	1.9 %	60.0	1.6 %	0.0
1093 Clean Air (Other)	3,865.5	4,656.2	4,667.5	4,507.5	4,507.5	642.0	16.6 %	-148.7	-3.2 %	-160.0	-3.4 %	0.0
1108 Stat Desig (Other)	15.4	63.3	63.3	63.3	63.3	47.9	311.0 %	0.0		0.0		0.0
1166 Vessel Com (Other)	1,430.6	1,779.6	1,783.9	1,783.9	1,783.9	353.3	24.7 %	4.3	0.2 %	0.0		0.0
1205 Ocn Ranger (Other)	3,791.4	3,834.6	3,836.0	3,836.0	3,836.0	44.6	1.2 %	1.4		0.0		0.0
1230 CleanAdmin (Other)	1,113.1	1,243.4	1,245.4	1,245.4	1,245.4	132.3	11.9 %	2.0	0.2 %	0.0		0.0
1231 DrinkAdmin (Other)	223.8	457.8	458.4	458.4	458.4	234.6	104.8 %	0.6	0.1 %	0.0		0.0
1232 ISPF-I/A (Other)	5.9	307.4	307.4	30.3	30.3	24.4	413.6 %	-277.1	-90.1 %	-277.1	-90.1 %	0.0
1236 AK LNG I/A (Other)	0.0	0.0	0.0	62.1	62.1	62.1	>999 %	62.1	>999 %	62.1	>999 %	0.0

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Numbers and Language

Agency: Department of Environmental Conservation

	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPln to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>			
<u>Positions</u>												
Perm Full Time	507	485	485	485	485	-22	-4.3 %	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)	16,834.8	15,297.9	15,326.2	15,190.0	15,190.0	-1,644.8	-9.8 %	-107.9	-0.7 %	-136.2	-0.9 %	0.0
Designated General (DGF)	22,296.5	24,278.0	24,341.3	24,511.3	24,511.3	2,214.8	9.9 %	233.3	1.0 %	170.0	0.7 %	0.0
Other State Funds (Other)	14,907.1	18,415.7	18,448.7	17,418.7	17,418.7	2,511.6	16.8 %	-997.0	-5.4 %	-1,030.0	-5.6 %	0.0
Federal Receipts (Fed)	19,614.1	23,896.6	23,937.1	23,070.6	23,070.6	3,456.5	17.6 %	-826.0	-3.5 %	-866.5	-3.6 %	0.0

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Numbers and Language

Agency: Department of Fish and Game

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	177,679.6	201,336.5	201,308.8	197,412.9	197,412.9	19,733.3 11.1 %	-3,923.6 -1.9 %	-3,895.9 -1.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	118,525.0	124,157.9	122,933.1	120,433.6	120,433.6	1,908.6 1.6 %	-3,724.3 -3.0 %	-2,499.5 -2.0 %	0.0
2 Travel	2,794.7	3,868.5	3,861.5	3,797.2	3,797.2	1,002.5 35.9 %	-71.3 -1.8 %	-64.3 -1.7 %	0.0
3 Services	46,240.3	61,199.5	62,517.8	61,232.6	61,232.6	14,992.3 32.4 %	33.1 0.1 %	-1,285.2 -2.1 %	0.0
4 Commodities	8,369.1	10,743.6	10,629.4	10,582.5	10,582.5	2,213.4 26.4 %	-161.1 -1.5 %	-46.9 -0.4 %	0.0
5 Capital Outlay	1,750.5	1,367.0	1,367.0	1,367.0	1,367.0	-383.5 -21.9 %	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	55,644.0	67,019.5	67,141.2	66,922.0	66,922.0	11,278.0 20.3 %	-97.5 -0.1 %	-219.2 -0.3 %	0.0
1003 G/F Match (UGF)	1,275.0	967.6	968.7	968.7	968.7	-306.3 -24.0 %	1.1 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	54,217.2	49,548.8	49,640.4	49,540.4	49,540.4	-4,676.8 -8.6 %	-8.4	-100.0 -0.2 %	0.0
1005 GF/Prgm (DGF)	2,670.6	2,546.3	2,548.5	2,547.5	2,547.5	-123.1 -4.6 %	1.2	-1.0	0.0
1007 I/A Rcpts (Other)	14,817.6	18,557.2	18,583.1	18,066.9	18,066.9	3,249.3 21.9 %	-490.3 -2.6 %	-516.2 -2.8 %	0.0
1018 EVOS Civil (Other)	1,673.0	2,486.3	2,486.3	2,486.3	2,486.3	813.3 48.6 %	0.0	0.0	0.0
1024 Fish/Game (Other)	25,078.2	30,975.1	31,030.3	31,830.3	31,830.3	6,752.1 26.9 %	855.2 2.8 %	800.0 2.6 %	0.0
1055 IA/OIL HAZ (Other)	74.9	109.6	109.8	109.8	109.8	34.9 46.6 %	0.2 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	4,414.6	7,257.1	7,282.8	4,768.2	4,768.2	353.6 8.0 %	-2,488.9 -34.3 %	-2,514.6 -34.5 %	0.0
1108 Stat Desig (Other)	6,575.3	9,017.8	8,660.7	8,657.8	8,657.8	2,082.5 31.7 %	-360.0 -4.0 %	-2.9	0.0
1109 Test Fish (DGF)	2,854.2	3,860.4	3,863.7	3,363.7	3,363.7	509.5 17.9 %	-496.7 -12.9 %	-500.0 -12.9 %	0.0
1134 F&G CFP (DGF)	0.0	0.0	0.0	400.0	400.0	400.0 >999 %	400.0 >999 %	400.0 >999 %	0.0
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	7,885.0	8,490.8	8,493.3	7,251.3	7,251.3	-633.7 -8.0 %	-1,239.5 -14.6 %	-1,242.0 -14.6 %	0.0
<u>Positions</u>									
Perm Full Time	860	838	841	827	827	-33 -3.8 %	-11 -1.3 %	-14 -1.7 %	0
Perm Part Time	657	629	624	622	622	-35 -5.3 %	-7 -1.1 %	-2 -0.3 %	0
Temporary	29	14	9	7	7	-22 -75.9 %	-7 -50.0 %	-2 -22.2 %	0

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Numbers and Language

Agency: Department of Fish and Game

	<u>[1]</u> 17Actual	<u>[2]</u> 18MgtPln	<u>[3]</u> 19Adj Base	<u>[4]</u> 19GovAdj	<u>[5]</u> 19GovAmd	<u>[5] - [1]</u> 17Actual to 19GovAmd	<u>[5] - [2]</u> 18MgtPln to 19GovAmd	<u>[5] - [3]</u> 19Adj Bas to 19GovAmd	<u>[5] - [4]</u> 19GovAdj to 19GovAmd			
<u>Funding Summary</u>												
Unrestricted General (UGF)	55,492.2	50,516.4	50,609.1	50,509.1	50,509.1	-4,983.1	-9.0 %	-7.3	-100.0	-0.2 %	0.0	
Designated General (DGF)	13,409.8	14,897.5	14,905.5	13,562.5	13,562.5	152.7	1.1 %	-1,335.0	-9.0 %	-1,343.0	-9.0 %	0.0
Other State Funds (Other)	53,133.6	68,903.1	68,653.0	66,419.3	66,419.3	13,285.7	25.0 %	-2,483.8	-3.6 %	-2,233.7	-3.3 %	0.0
Federal Receipts (Fed)	55,644.0	67,019.5	67,141.2	66,922.0	66,922.0	11,278.0	20.3 %	-97.5	-0.1 %	-219.2	-0.3 %	0.0

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Numbers and Language

Agency: Office of the Governor

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	25,395.8	29,366.2	24,179.1	26,051.1	26,051.1	655.3 2.6 %	-3,315.1 -11.3 %	1,872.0 7.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,890.2	18,229.3	18,229.3	18,229.3	18,229.3	-660.9 -3.5 %	0.0	0.0	0.0	
2 Travel	993.5	938.5	889.1	889.1	889.1	-104.4 -10.5 %	-49.4 -5.3 %	0.0	0.0	
3 Services	5,136.0	9,759.1	4,648.7	6,520.7	6,520.7	1,384.7 27.0 %	-3,238.4 -33.2 %	1,872.0 40.3 %	0.0	
4 Commodities	284.9	431.3	404.0	404.0	404.0	119.1 41.8 %	-27.3 -6.3 %	0.0	0.0	
5 Capital Outlay	62.2	8.0	8.0	8.0	8.0	-54.2 -87.1 %	0.0	0.0	0.0	
7 Grants, Benefits	29.0	0.0	0.0	0.0	0.0	-29.0 -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	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	202.3	205.0	205.0	230.0	230.0	27.7 13.7 %	25.0 12.2 %	25.0 12.2 %	0.0	
1004 Gen Fund (UGF)	24,492.0	28,322.9	23,135.8	24,982.8	24,982.8	490.8 2.0 %	-3,340.1 -11.8 %	1,847.0 8.0 %	0.0	
1007 I/A Rcpts (Other)	87.3	103.5	103.5	103.5	103.5	16.2 18.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	376.0	479.5	479.5	479.5	479.5	103.5 27.5 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	29.0	0.0	0.0	0.0	0.0	-29.0 -100.0 %	0.0	0.0	0.0	
1185 Elect Fund (Other)	209.2	255.3	255.3	255.3	255.3	46.1 22.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	140	137	137	137	137	-3 -2.1 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	20	20	20	20	20	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,492.0	28,322.9	23,135.8	24,982.8	24,982.8	490.8 2.0 %	-3,340.1 -11.8 %	1,847.0 8.0 %	0.0	
Other State Funds (Other)	701.5	838.3	838.3	838.3	838.3	136.8 19.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	202.3	205.0	205.0	230.0	230.0	27.7 13.7 %	25.0 12.2 %	25.0 12.2 %	0.0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	[1] 17Actual	[2] 18MgtP1n	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtP1n to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd	
Total	3,003,097.9	2,712,814.2	2,681,230.5	3,252,356.5	3,257,144.8	254,046.9	8.5 %	544,330.6	20.1 %	575,914.3	21.5 %	4,788.3	0.1 %
<u>Objects of Expenditure</u>													
1 Personal Services	330,343.1	355,383.4	355,011.4	358,249.6	362,628.4	32,285.3	9.8 %	7,245.0	2.0 %	7,617.0	2.1 %	4,378.8	1.2 %
2 Travel	4,061.5	6,658.4	6,062.4	6,062.4	6,102.4	2,040.9	50.2 %	-556.0	-8.4 %	40.0	0.7 %	40.0	0.7 %
3 Services	162,791.8	174,821.6	169,244.1	172,427.6	172,737.0	9,945.2	6.1 %	-2,084.6	-1.2 %	3,492.9	2.1 %	309.4	0.2 %
4 Commodities	31,791.9	43,570.1	43,189.8	43,189.8	43,249.9	11,458.0	36.0 %	-320.2	-0.7 %	60.1	0.1 %	60.1	0.1 %
5 Capital Outlay	530.1	1,336.9	1,353.7	1,353.7	1,353.7	823.6	155.4 %	16.8	1.3 %	0.0		0.0	
7 Grants, Benefits	2,473,579.5	2,131,043.8	2,106,369.1	2,671,073.4	2,671,073.4	197,493.9	8.0 %	540,029.6	25.3 %	564,704.3	26.8 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0	
<u>Funding Sources</u>													
1002 Fed Rcpts (Fed)	1,681,990.2	1,458,638.3	1,456,075.9	1,884,281.0	1,886,615.0	204,624.8	12.2 %	427,976.7	29.3 %	430,539.1	29.6 %	2,334.0	0.1 %
1003 G/F Match (UGF)	617,547.6	558,501.5	548,564.2	781,953.7	784,168.0	166,620.4	27.0 %	225,666.5	40.4 %	235,603.8	42.9 %	2,214.3	0.3 %
1004 Gen Fund (UGF)	361,594.2	332,227.7	321,850.7	212,866.1	213,106.1	-148,488.1	-41.1 %	-119,121.6	-35.9 %	-108,744.6	-33.8 %	240.0	0.1 %
1005 GF/Prgm (DGF)	25,486.4	33,577.2	33,639.3	33,649.3	33,649.3	8,162.9	32.0 %	72.1	0.2 %	10.0		0.0	
1007 I/A Rcpts (Other)	70,516.9	70,640.3	70,772.5	73,672.8	73,672.8	3,155.9	4.5 %	3,032.5	4.3 %	2,900.3	4.1 %	0.0	
1013 Al/Drg RLF (Fed)	0.0	2.0	2.0	2.0	2.0	2.0	>999 %	0.0		0.0		0.0	
1037 GF/MH (UGF)	169,441.2	156,932.7	151,115.8	170,288.9	170,288.9	847.7	0.5 %	13,356.2	8.5 %	19,173.1	12.7 %	0.0	
1050 PFD Fund (Other)	15,175.0	17,724.7	17,724.7	17,724.7	17,724.7	2,549.7	16.8 %	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	2,387.8	3,904.7	3,910.7	3,500.6	3,500.6	1,112.8	46.6 %	-404.1	-10.3 %	-410.1	-10.5 %	0.0	
1092 MHTAAR (Other)	3,426.2	5,271.0	2,529.3	5,929.6	5,929.6	2,503.4	73.1 %	658.6	12.5 %	3,400.3	134.4 %	0.0	
1108 Stat Desig (Other)	15,771.6	22,196.1	22,218.0	22,318.0	22,318.0	6,546.4	41.5 %	121.9	0.5 %	100.0	0.5 %	0.0	
1168 Tob ED/CES (DGF)	8,802.1	9,496.1	9,500.5	9,125.5	9,125.5	323.4	3.7 %	-370.6	-3.9 %	-375.0	-3.9 %	0.0	
1180 A/D T&P Fd (DGF)	22,575.8	23,624.5	23,624.5	23,624.5	23,624.5	1,048.7	4.6 %	0.0		0.0		0.0	
1188 Fed Unstr (Fed)	2,927.7	7,400.0	7,400.0	700.0	700.0	-2,227.7	-76.1 %	-6,700.0	-90.5 %	-6,700.0	-90.5 %	0.0	
1238 VaccAssess (DGF)	4,810.9	10,500.0	10,500.0	10,500.0	10,500.0	5,689.1	118.3 %	0.0		0.0		0.0	
1246 RcdvsmFund (DGF)	644.3	2,000.0	1,625.0	2,000.0	2,000.0	1,355.7	210.4 %	0.0		375.0	23.1 %	0.0	
1247 MedRecover (DGF)	0.0	177.4	177.4	219.8	219.8	219.8	>999 %	42.4	23.9 %	42.4	23.9 %	0.0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

	<u>[1]</u> 17Actual	<u>[2]</u> 18MgtPln	<u>[3]</u> 19Adj Base	<u>[4]</u> 19GovAdj	<u>[5]</u> 19GovAmd	<u>[5] - [1]</u> 17Actual to 19GovAmd	<u>[5] - [2]</u> 18MgtPln to 19GovAmd	<u>[5] - [3]</u> 19Adj Bas to 19GovAmd	<u>[5] - [4]</u> 19GovAdj to 19GovAmd
<u>Positions</u>									
Perm Full Time	3,419	3,404	3,390	3,390	3,432	13 0.4 %	28 0.8 %	42 1.2 %	42 1.2 %
Perm Part Time	48	46	44	44	44	-4 -8.3 %	-2 -4.3 %	0	0
Temporary	85	81	79	79	79	-6 -7.1 %	-2 -2.5 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,148,583.0	1,047,661.9	1,021,530.7	1,165,108.7	1,167,563.0	18,980.0 1.7 %	119,901.1 11.4 %	146,032.3 14.3 %	2,454.3 0.2 %
Designated General (DGF)	62,319.5	79,375.2	79,066.7	79,119.1	79,119.1	16,799.6 27.0 %	-256.1 -0.3 %	52.4 0.1 %	0.0
Other State Funds (Other)	107,277.5	119,736.8	117,155.2	123,145.7	123,145.7	15,868.2 14.8 %	3,408.9 2.8 %	5,990.5 5.1 %	0.0
Federal Receipts (Fed)	1,684,917.9	1,466,040.3	1,463,477.9	1,884,983.0	1,887,317.0	202,399.1 12.0 %	421,276.7 28.7 %	423,839.1 29.0 %	2,334.0 0.1 %

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	135,091.4	162,032.4	162,219.1	147,109.7	147,109.7	12,018.3 8.9 %	-14,922.7 -9.2 %	-15,109.4 -9.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	70,154.5	76,906.3	76,217.5	75,806.7	75,806.7	5,652.2 8.1 %	-1,099.6 -1.4 %	-410.8 -0.5 %	0.0
2 Travel	670.3	981.2	981.2	817.2	817.2	146.9 21.9 %	-164.0 -16.7 %	-164.0 -16.7 %	0.0
3 Services	26,503.1	39,619.2	40,494.7	29,095.2	29,095.2	2,592.1 9.8 %	-10,524.0 -26.6 %	-11,399.5 -28.2 %	0.0
4 Commodities	2,388.5	2,846.9	2,846.9	2,604.7	2,604.7	216.2 9.1 %	-242.2 -8.5 %	-242.2 -8.5 %	0.0
5 Capital Outlay	252.5	132.2	132.2	102.2	102.2	-150.3 -59.5 %	-30.0 -22.7 %	-30.0 -22.7 %	0.0
7 Grants, Benefits	35,122.5	41,546.6	41,546.6	38,683.7	38,683.7	3,561.2 10.1 %	-2,862.9 -6.9 %	-2,862.9 -6.9 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	67,386.5	84,337.9	84,515.7	73,897.1	73,897.1	6,510.6 9.7 %	-10,440.8 -12.4 %	-10,618.6 -12.6 %	0.0
1003 G/F Match (UGF)	7,613.2	6,830.1	6,843.2	6,843.2	6,843.2	-770.0 -10.1 %	13.1 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	14,905.0	14,161.9	14,172.9	13,781.0	13,781.0	-1,124.0 -7.5 %	-380.9 -2.7 %	-391.9 -2.8 %	0.0
1005 GF/Prgm (DGF)	2,765.3	3,270.3	3,277.4	3,488.1	3,488.1	722.8 26.1 %	217.8 6.7 %	210.7 6.4 %	0.0
1007 I/A Rcpts (Other)	12,689.4	18,774.9	18,796.0	15,460.1	15,460.1	2,770.7 21.8 %	-3,314.8 -17.7 %	-3,335.9 -17.7 %	0.0
1031 Sec Injury (DGF)	2,419.0	3,414.9	3,415.5	3,244.8	3,244.8	825.8 34.1 %	-170.1 -5.0 %	-170.7 -5.0 %	0.0
1032 Fish Fund (DGF)	962.5	1,458.9	1,460.0	1,387.1	1,387.1	424.6 44.1 %	-71.8 -4.9 %	-72.9 -5.0 %	0.0
1049 Trng Bldg (DGF)	490.0	803.2	804.7	758.3	758.3	268.3 54.8 %	-44.9 -5.6 %	-46.4 -5.8 %	0.0
1054 STEP (DGF)	7,740.6	8,448.5	8,450.7	8,447.0	8,447.0	706.4 9.1 %	-1.5	-3.7	0.0
1061 CIP Rcpts (Other)	229.8	93.7	93.7	93.7	93.7	-136.1 -59.2 %	0.0	0.0	0.0
1092 MHTAAR (Other)	123.7	201.5	125.5	200.5	200.5	76.8 62.1 %	-1.0 -0.5 %	75.0 59.8 %	0.0
1108 Stat Desig (Other)	977.6	1,215.0	1,215.0	1,122.8	1,122.8	145.2 14.9 %	-92.2 -7.6 %	-92.2 -7.6 %	0.0
1117 VocRehab F (Other)	37.9	125.0	125.0	125.0	125.0	87.1 229.8 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	7,057.6	6,653.0	6,654.6	6,134.0	6,134.0	-923.6 -13.1 %	-519.0 -7.8 %	-520.6 -7.8 %	0.0
1157 Wrks Safe (DGF)	7,372.0	9,124.3	9,146.5	9,117.9	9,117.9	1,745.9 23.7 %	-6.4 -0.1 %	-28.6 -0.3 %	0.0
1172 Bldg Safe (DGF)	1,595.9	2,144.9	2,147.8	2,034.2	2,034.2	438.3 27.5 %	-110.7 -5.2 %	-113.6 -5.3 %	0.0
1203 WCBenGF (DGF)	670.0	774.4	774.9	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0	0.0
1237 VocRehab S (DGF)	55.4	200.0	200.0	200.0	200.0	144.6 261.0 %	0.0	0.0	0.0

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Numbers and Language

Agency: Department of Labor and Workforce Development

	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPln to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>
<u>Positions</u>									
Perm Full Time	726	704	691	691	691	-35 -4.8 %	-13 -1.8 %	0	0
Perm Part Time	59	52	51	51	51	-8 -13.6 %	-1 -1.9 %	0	0
Temporary	13	12	12	12	12	-1 -7.7 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,518.2	20,992.0	21,016.1	20,624.2	20,624.2	-1,894.0 -8.4 %	-367.8 -1.8 %	-391.9 -1.9 %	0.0
Designated General (DGF)	31,128.3	36,292.4	36,332.1	35,586.3	35,586.3	4,458.0 14.3 %	-706.1 -1.9 %	-745.8 -2.1 %	0.0
Other State Funds (Other)	14,058.4	20,410.1	20,355.2	17,002.1	17,002.1	2,943.7 20.9 %	-3,408.0 -16.7 %	-3,353.1 -16.5 %	0.0
Federal Receipts (Fed)	67,386.5	84,337.9	84,515.7	73,897.1	73,897.1	6,510.6 9.7 %	-10,440.8 -12.4 %	-10,618.6 -12.6 %	0.0

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Numbers and Language

Agency: Department of Law

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	81,419.9	86,588.2	85,209.6	86,049.7	86,049.7	4,629.8 5.7 %	-538.5 -0.6 %	840.1 1.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	61,621.1	65,503.5	64,743.4	65,721.2	65,721.2	4,100.1 6.7 %	217.7 0.3 %	977.8 1.5 %	0.0	
2 Travel	653.5	1,177.3	1,177.3	1,179.3	1,179.3	525.8 80.5 %	2.0 0.2 %	2.0 0.2 %	0.0	
3 Services	17,777.8	19,072.1	18,453.6	18,305.7	18,305.7	527.9 3.0 %	-766.4 -4.0 %	-147.9 -0.8 %	0.0	
4 Commodities	1,158.5	834.3	834.3	842.5	842.5	-316.0 -27.3 %	8.2 1.0 %	8.2 1.0 %	0.0	
5 Capital Outlay	209.0	1.0	1.0	1.0	1.0	-208.0 -99.5 %	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	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,120.0	1,489.4	1,492.4	1,492.4	1,492.4	372.4 33.3 %	3.0 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	481.2	507.3	508.3	508.3	508.3	27.1 5.6 %	1.0 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	46,846.6	50,017.3	48,606.2	49,769.4	49,769.4	2,922.8 6.2 %	-247.9 -0.5 %	1,163.2 2.4 %	0.0	
1005 GF/Prgm (DGF)	624.1	193.4	193.7	193.7	193.7	-430.4 -69.0 %	0.3 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	23,782.4	26,785.9	26,810.7	26,810.7	26,810.7	3,028.3 12.7 %	24.8 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	99.5	100.2	100.2	100.2	100.2	0.7 0.7 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	314.5	457.3	457.3	457.3	457.3	142.8 45.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	512.1	506.2	506.2	506.2	506.2	-5.9 -1.2 %	0.0	0.0	0.0	
1105 PF Gross (Other)	2,587.0	2,616.5	2,617.0	2,617.0	2,617.0	30.0 1.2 %	0.5	0.0	0.0	
1108 Stat Desig (Other)	583.0	1,102.5	1,102.5	918.0	918.0	335.0 57.5 %	-184.5 -16.7 %	-184.5 -16.7 %	0.0	
1141 RCA Rcpts (DGF)	1,974.2	2,345.7	2,348.6	2,348.6	2,348.6	374.4 19.0 %	2.9 0.1 %	0.0	0.0	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0	
1168 Tob ED/CES (DGF)	101.3	102.9	102.9	102.9	102.9	1.6 1.6 %	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	138.6	138.6	0.0	0.0	0.0	-138.6 -100.0 %	-138.6 -100.0 %	0.0	
1236 AK LNG I/A (Other)	2,169.0	0.0	0.0	0.0	0.0	-2,169.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	522	499	492	500	500	-22 -4.2 %	1 0.2 %	8 1.6 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

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Numbers and Language

Agency: Department of Law

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	47,427.3	50,624.8	49,214.7	50,377.9	50,377.9	2,950.6	6.2 %	-246.9	-0.5 %	1,163.2	2.4 %	0.0
Designated General (DGF)	2,924.6	2,867.0	2,870.2	2,870.2	2,870.2	-54.4	-1.9 %	3.2	0.1 %	0.0		0.0
Other State Funds (Other)	29,948.0	31,607.0	31,632.3	31,309.2	31,309.2	1,361.2	4.5 %	-297.8	-0.9 %	-323.1	-1.0 %	0.0
Federal Receipts (Fed)	1,120.0	1,489.4	1,492.4	1,492.4	1,492.4	372.4	33.3 %	3.0	0.2 %	0.0		0.0

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Military and Veterans' Affairs

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPIn to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Total	54,076.0	57,564.8	57,384.8	57,891.1	57,891.1	3,815.1	7.1 %	326.3	0.6 %	506.3	0.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	26,032.5	28,456.8	28,597.4	29,147.3	29,147.3	3,114.8	12.0 %	690.5	2.4 %	549.9	1.9 %	0.0
2 Travel	723.0	961.5	961.5	1,004.8	1,004.8	281.8	39.0 %	43.3	4.5 %	43.3	4.5 %	0.0
3 Services	21,854.3	22,873.1	22,802.5	22,391.1	22,391.1	536.8	2.5 %	-482.0	-2.1 %	-411.4	-1.8 %	0.0
4 Commodities	2,478.7	2,642.1	2,642.1	2,716.6	2,716.6	237.9	9.6 %	74.5	2.8 %	74.5	2.8 %	0.0
5 Capital Outlay	462.1	118.8	118.8	118.8	118.8	-343.3	-74.3 %	0.0		0.0		0.0
7 Grants, Benefits	2,525.4	2,512.5	2,262.5	2,512.5	2,512.5	-12.9	-0.5 %	0.0		250.0	11.0 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	31,130.0	30,995.1	30,778.5	30,691.5	30,691.5	-438.5	-1.4 %	-303.6	-1.0 %	-87.0	-0.3 %	0.0
1003 G/F Match (UGF)	7,275.9	7,612.1	7,622.9	7,843.9	7,843.9	568.0	7.8 %	231.8	3.0 %	221.0	2.9 %	0.0
1004 Gen Fund (UGF)	8,598.0	8,737.3	8,748.3	9,120.6	9,120.6	522.6	6.1 %	383.3	4.4 %	372.3	4.3 %	0.0
1005 GF/Prgm (DGF)	0.0	28.4	28.4	28.4	28.4	28.4	>999 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	4,975.5	5,042.6	5,054.7	5,054.7	5,054.7	79.2	1.6 %	12.1	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	586.8	1,745.9	1,748.6	1,748.6	1,748.6	1,161.8	198.0 %	2.7	0.2 %	0.0		0.0
1101 AAC Fund (Other)	1,474.0	2,957.1	2,957.1	2,957.1	2,957.1	1,483.1	100.6 %	0.0		0.0		0.0
1108 Stat Desig (Other)	24.4	435.0	435.0	435.0	435.0	410.6	>999 %	0.0		0.0		0.0
1181 Vets Endow (Other)	11.4	11.3	11.3	11.3	11.3	-0.1	-0.9 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	270	274	276	277	277	7	2.6 %	3	1.1 %	1	0.4 %	0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	15,873.9	16,349.4	16,371.2	16,964.5	16,964.5	1,090.6	6.9 %	615.1	3.8 %	593.3	3.6 %	0.0
Designated General (DGF)	0.0	28.4	28.4	28.4	28.4	28.4	>999 %	0.0		0.0		0.0
Other State Funds (Other)	7,072.1	10,191.9	10,206.7	10,206.7	10,206.7	3,134.6	44.3 %	14.8	0.1 %	0.0		0.0
Federal Receipts (Fed)	31,130.0	30,995.1	30,778.5	30,691.5	30,691.5	-438.5	-1.4 %	-303.6	-1.0 %	-87.0	-0.3 %	0.0

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Numbers and Language

Agency: Department of Natural Resources

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	164,212.7	161,002.9	153,847.5	152,234.4	152,334.4	-11,878.3 -7.2 %	-8,668.5 -5.4 %	-1,513.1 -1.0 %	100.0 0.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	100,949.3	88,209.5	88,417.9	87,909.6	87,956.6	-12,992.7 -12.9 %	-252.9 -0.3 %	-461.3 -0.5 %	47.0 0.1 %
2 Travel	3,438.5	1,910.0	1,910.0	1,903.5	1,903.5	-1,535.0 -44.6 %	-6.5 -0.3 %	-6.5 -0.3 %	0.0
3 Services	52,556.5	61,515.9	54,206.4	53,106.6	53,159.6	603.1 1.1 %	-8,356.3 -13.6 %	-1,046.8 -1.9 %	53.0 0.1 %
4 Commodities	6,723.8	8,336.6	8,282.3	8,283.8	8,283.8	1,560.0 23.2 %	-52.8 -0.6 %	1.5	0.0
5 Capital Outlay	419.4	915.9	915.9	915.9	915.9	496.5 118.4 %	0.0	0.0	0.0
7 Grants, Benefits	125.2	115.0	115.0	115.0	115.0	-10.2 -8.1 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	30,016.9	25,320.1	25,345.3	25,144.3	25,144.3	-4,872.6 -16.2 %	-175.8 -0.7 %	-201.0 -0.8 %	0.0
1003 G/F Match (UGF)	686.4	744.0	746.2	746.2	746.2	59.8 8.7 %	2.2 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	79,404.8	65,985.5	58,682.1	57,955.1	58,055.1	-21,349.7 -26.9 %	-7,930.4 -12.0 %	-627.0 -1.1 %	100.0 0.2 %
1005 GF/Prgm (DGF)	17,744.2	19,928.1	19,978.2	21,678.2	21,678.2	3,934.0 22.2 %	1,750.1 8.8 %	1,700.0 8.5 %	0.0
1007 I/A Rcpts (Other)	5,335.8	6,761.6	6,775.2	6,211.9	6,211.9	876.1 16.4 %	-549.7 -8.1 %	-563.3 -8.3 %	0.0
1018 EVOS Civil (Other)	69.3	133.0	133.0	133.0	133.0	63.7 91.9 %	0.0	0.0	0.0
1021 Agric RLF (DGF)	1,423.7	495.7	496.7	496.7	496.7	-927.0 -65.1 %	1.0 0.2 %	0.0	0.0
1055 IA/OIL HAZ (Other)	28.4	48.8	48.9	48.9	48.9	20.5 72.2 %	0.1 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	5,797.8	5,685.0	5,696.3	5,394.5	5,394.5	-403.3 -7.0 %	-290.5 -5.1 %	-301.8 -5.3 %	0.0
1092 MHTAAR (Other)	3,821.4	4,213.2	4,213.2	4,213.2	4,213.2	391.8 10.3 %	0.0	0.0	0.0
1105 PF Gross (Other)	5,881.7	5,959.4	5,969.6	5,969.6	5,969.6	87.9 1.5 %	10.2 0.2 %	0.0	0.0
1108 Stat Desig (Other)	5,556.9	14,440.6	14,447.5	12,947.5	12,947.5	7,390.6 133.0 %	-1,493.1 -10.3 %	-1,500.0 -10.4 %	0.0
1153 State Land (DGF)	3,903.3	5,914.9	5,930.1	5,930.1	5,930.1	2,026.8 51.9 %	15.2 0.3 %	0.0	0.0
1154 Shore Fish (DGF)	259.3	348.0	349.0	349.0	349.0	89.7 34.6 %	1.0 0.3 %	0.0	0.0
1155 Timber Rcp (DGF)	529.8	994.3	997.3	997.3	997.3	467.5 88.2 %	3.0 0.3 %	0.0	0.0
1192 Mine Trust (Other)	4.6	50.0	50.0	30.0	30.0	25.4 552.2 %	-20.0 -40.0 %	-20.0 -40.0 %	0.0
1200 VehRntlTax (DGF)	2,976.0	3,013.2	3,021.0	3,021.0	3,021.0	45.0 1.5 %	7.8 0.3 %	0.0	0.0
1216 Boat Rcpts (DGF)	292.6	300.0	300.0	300.0	300.0	7.4 2.5 %	0.0	0.0	0.0
1217 NGF Earn (Other)	40.2	150.0	150.0	150.0	150.0	109.8 273.1 %	0.0	0.0	0.0
1232 ISPF-I/A (Other)	439.6	517.5	517.9	517.9	517.9	78.3 17.8 %	0.4 0.1 %	0.0	0.0

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Numbers and Language

Agency: Department of Natural Resources

	<u>[1]</u> 17Actual	<u>[2]</u> 18MgtPln	<u>[3]</u> 19Adj Base	<u>[4]</u> 19GovAdj	<u>[5]</u> 19GovAmd	<u>[5] - [1]</u> 17Actual to 19GovAmd	<u>[5] - [2]</u> 18MgtPln to 19GovAmd	<u>[5] - [3]</u> 19Adj Bas to 19GovAmd	<u>[5] - [4]</u> 19GovAdj to 19GovAmd
<u>Positions</u>									
Perm Full Time	689	628	630	624	624	-65 -9.4 %	-4 -0.6 %	-6 -1.0 %	0
Perm Part Time	218	217	214	215	215	-3 -1.4 %	-2 -0.9 %	1 0.5 %	0
Temporary	84	63	60	61	61	-23 -27.4 %	-2 -3.2 %	1 1.7 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	80,091.2	66,729.5	59,428.3	58,701.3	58,801.3	-21,289.9 -26.6 %	-7,928.2 -11.9 %	-627.0 -1.1 %	100.0 0.2 %
Designated General (DGF)	27,128.9	30,994.2	31,072.3	32,772.3	32,772.3	5,643.4 20.8 %	1,778.1 5.7 %	1,700.0 5.5 %	0.0
Other State Funds (Other)	26,975.7	37,959.1	38,001.6	35,616.5	35,616.5	8,640.8 32.0 %	-2,342.6 -6.2 %	-2,385.1 -6.3 %	0.0
Federal Receipts (Fed)	30,016.9	25,320.1	25,345.3	25,144.3	25,144.3	-4,872.6 -16.2 %	-175.8 -0.7 %	-201.0 -0.8 %	0.0

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Numbers and Language

Agency: Department of Public Safety

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtPIn to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Total	173,395.9	194,140.2	194,285.6	199,304.1	199,304.1	25,908.2	14.9 %	5,163.9	2.7 %	5,018.5	2.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	106,984.9	112,681.7	111,868.6	112,963.2	112,963.2	5,978.3	5.6 %	281.5	0.2 %	1,094.6	1.0 %	0.0
2 Travel	4,422.1	4,835.2	4,835.2	7,100.6	7,100.6	2,678.5	60.6 %	2,265.4	46.9 %	2,265.4	46.9 %	0.0
3 Services	32,576.5	40,826.9	41,785.4	39,613.5	39,613.5	7,037.0	21.6 %	-1,213.4	-3.0 %	-2,171.9	-5.2 %	0.0
4 Commodities	4,250.4	6,873.6	6,873.6	7,197.7	7,197.7	2,947.3	69.3 %	324.1	4.7 %	324.1	4.7 %	0.0
5 Capital Outlay	1,288.3	1,502.5	1,502.5	1,409.4	1,409.4	121.1	9.4 %	-93.1	-6.2 %	-93.1	-6.2 %	0.0
7 Grants, Benefits	23,873.7	27,420.3	27,420.3	31,019.7	31,019.7	7,146.0	29.9 %	3,599.4	13.1 %	3,599.4	13.1 %	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	7,618.7	12,165.7	12,169.1	16,487.6	16,487.6	8,868.9	116.4 %	4,321.9	35.5 %	4,318.5	35.5 %	0.0
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	693.3	0.0		0.0		0.0		0.0
1004 Gen Fund (UGF)	151,027.5	158,855.9	158,977.9	162,623.8	162,623.8	11,596.3	7.7 %	3,767.9	2.4 %	3,645.9	2.3 %	0.0
1005 GF/Prgm (DGF)	4,234.9	6,347.6	6,355.3	6,282.4	6,282.4	2,047.5	48.3 %	-65.2	-1.0 %	-72.9	-1.1 %	0.0
1007 I/A Rcpts (Other)	7,338.9	9,774.7	9,784.2	8,488.9	8,488.9	1,150.0	15.7 %	-1,285.8	-13.2 %	-1,295.3	-13.2 %	0.0
1055 IA/OIL HAZ (Other)	0.0	50.6	50.9	0.0	0.0	0.0		-50.6	-100.0 %	-50.9	-100.0 %	0.0
1061 CIP Rcpts (Other)	1,448.6	3,848.5	3,851.0	2,457.1	2,457.1	1,008.5	69.6 %	-1,391.4	-36.2 %	-1,393.9	-36.2 %	0.0
1108 Stat Desig (Other)	47.7	403.9	403.9	271.0	271.0	223.3	468.1 %	-132.9	-32.9 %	-132.9	-32.9 %	0.0
1246 RcdvsmFund (DGF)	986.3	2,000.0	2,000.0	2,000.0	2,000.0	1,013.7	102.8 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	816	808	797	804	804	-12	-1.5 %	-4	-0.5 %	7	0.9 %	0
Perm Part Time	18	18	18	18	18	0		0		0		0
Temporary	8	8	9	11	11	3	37.5 %	3	37.5 %	2	22.2 %	0
<u>Funding Summary</u>												
Unrestricted General (UGF)	151,720.8	159,549.2	159,671.2	163,317.1	163,317.1	11,596.3	7.6 %	3,767.9	2.4 %	3,645.9	2.3 %	0.0
Designated General (DGF)	5,221.2	8,347.6	8,355.3	8,282.4	8,282.4	3,061.2	58.6 %	-65.2	-0.8 %	-72.9	-0.9 %	0.0
Other State Funds (Other)	8,835.2	14,077.7	14,090.0	11,217.0	11,217.0	2,381.8	27.0 %	-2,860.7	-20.3 %	-2,873.0	-20.4 %	0.0
Federal Receipts (Fed)	7,618.7	12,165.7	12,169.1	16,487.6	16,487.6	8,868.9	116.4 %	4,321.9	35.5 %	4,318.5	35.5 %	0.0

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Agency: Department of Revenue

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	296,399.7	376,822.3	376,841.2	393,806.7	393,806.7	97,407.0 32.9 %	16,984.4 4.5 %	16,965.5 4.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	97,052.9	100,660.7	100,909.1	103,349.4	103,349.4	6,296.5 6.5 %	2,688.7 2.7 %	2,440.3 2.4 %	0.0	
2 Travel	1,179.2	1,744.8	1,744.8	2,370.2	2,370.2	1,191.0 101.0 %	625.4 35.8 %	625.4 35.8 %	0.0	
3 Services	158,383.4	235,438.1	235,333.3	248,570.7	248,570.7	90,187.3 56.9 %	13,132.6 5.6 %	13,237.4 5.6 %	0.0	
4 Commodities	2,481.0	2,625.8	2,621.1	2,963.5	2,963.5	482.5 19.4 %	337.7 12.9 %	342.4 13.1 %	0.0	
5 Capital Outlay	780.2	452.9	432.9	752.9	752.9	-27.3 -3.5 %	300.0 66.2 %	320.0 73.9 %	0.0	
7 Grants, Benefits	36,523.0	35,900.0	35,800.0	35,800.0	35,800.0	-723.0 -2.0 %	-100.0 -0.3 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	72,865.8	75,490.0	75,542.8	75,261.8	75,261.8	2,396.0 3.3 %	-228.2 -0.3 %	-281.0 -0.4 %	0.0	
1003 G/F Match (UGF)	7,180.5	7,346.0	7,373.2	7,228.5	7,228.5	48.0 0.7 %	-117.5 -1.6 %	-144.7 -2.0 %	0.0	
1004 Gen Fund (UGF)	17,018.7	17,775.6	17,811.8	17,285.9	17,285.9	267.2 1.6 %	-489.7 -2.8 %	-525.9 -3.0 %	0.0	
1005 GF/Prgrm (DGF)	1,622.4	1,778.5	1,782.3	1,711.3	1,711.3	88.9 5.5 %	-67.2 -3.8 %	-71.0 -4.0 %	0.0	
1007 I/A Rcpts (Other)	9,378.1	9,381.0	9,386.4	9,793.3	9,793.3	415.2 4.4 %	412.3 4.4 %	406.9 4.3 %	0.0	
1016 CSSD Fed (Fed)	1,600.0	1,800.0	1,800.0	1,800.0	1,800.0	200.0 12.5 %	0.0	0.0	0.0	
1017 Group Ben (Other)	7,088.7	26,845.1	26,845.2	26,845.2	26,845.2	19,756.5 278.7 %	0.1	0.0	0.0	
1027 IntAirport (Other)	20.2	34.6	34.6	34.6	34.6	14.4 71.3 %	0.0	0.0	0.0	
1029 PERS Trust (Other)	4,911.4	22,305.0	22,305.0	22,305.0	22,305.0	17,393.6 354.1 %	0.0	0.0	0.0	
1034 Teach Ret (Other)	2,914.5	10,371.7	10,371.7	10,371.7	10,371.7	7,457.2 255.9 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	450.6	463.3	463.3	494.8	494.8	44.2 9.8 %	31.5 6.8 %	31.5 6.8 %	0.0	
1042 Jud Retire (Other)	79.9	367.5	367.5	367.5	367.5	287.6 359.9 %	0.0	0.0	0.0	
1045 Nat Guard (Other)	13.7	241.2	241.2	241.2	241.2	227.5 >999 %	0.0	0.0	0.0	
1050 PFD Fund (Other)	8,477.0	8,218.8	8,246.6	8,246.6	8,246.6	-230.4 -2.7 %	27.8 0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	2,101.6	3,474.0	3,477.7	3,477.7	3,477.7	1,376.1 65.5 %	3.7 0.1 %	0.0	0.0	
1066 Pub School (Other)	120.3	125.4	125.5	125.5	125.5	5.2 4.3 %	0.1 0.1 %	0.0	0.0	
1092 MHTAAR (Other)	23.8	140.0	0.0	0.0	0.0	-23.8 -100.0 %	-140.0 -100.0 %	0.0	0.0	
1094 MHT Admin (Other)	3,366.9	3,867.4	3,867.4	3,867.4	3,867.4	500.5 14.9 %	0.0	0.0	0.0	
1103 AHFC Rcpts (Other)	32,134.1	32,438.7	32,438.7	32,438.7	32,438.7	304.6 0.9 %	0.0	0.0	0.0	
1104 AMBB Rcpts (Other)	621.0	901.3	901.6	901.6	901.6	280.6 45.2 %	0.3	0.0	0.0	
1105 PF Gross (Other)	122,686.3	151,117.7	151,118.1	168,667.8	168,667.8	45,981.5 37.5 %	17,550.1 11.6 %	17,549.7 11.6 %	0.0	

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Agency: Department of Revenue

	<u>[1]</u> 17Actual	<u>[2]</u> 18MgtP1n	<u>[3]</u> 19Adj Base	<u>[4]</u> 19GovAdj	<u>[5]</u> 19GovAmd	<u>[5] - [1]</u> 17Actual to 19GovAmd	<u>[5] - [2]</u> 18MgtP1n to 19GovAmd	<u>[5] - [3]</u> 19Adj Bas to 19GovAmd	<u>[5] - [4]</u> 19GovAdj to 19GovAmd			
<u>Funding Sources (continued)</u>												
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	105.0	>999 %	0.0	0.0	0.0		
1133 CSSD Admin (Fed)	1,042.9	1,375.5	1,376.5	1,376.5	1,376.5	333.6	32.0 %	1.0	0.1 %	0.0	0.0	
1169 PCE Endow (DGF)	181.3	359.0	359.1	359.1	359.1	177.8	98.1 %	0.1		0.0	0.0	
1180 A/D T&P Fd (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0		0.0	0.0	
<u>Positions</u>												
Perm Full Time	838	823	823	832	832	-6	-0.7 %	9	1.1 %	9	1.1 %	0
Perm Part Time	31	33	33	33	33	2	6.5 %	0		0		0
Temporary	17	16	16	16	16	-1	-5.9 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	24,649.8	25,584.9	25,648.3	25,009.2	25,009.2	359.4	1.5 %	-575.7	-2.3 %	-639.1	-2.5 %	0.0
Designated General (DGF)	2,303.7	2,637.5	2,641.4	2,570.4	2,570.4	266.7	11.6 %	-67.1	-2.5 %	-71.0	-2.7 %	0.0
Other State Funds (Other)	193,937.5	269,934.4	269,832.2	287,788.8	287,788.8	93,851.3	48.4 %	17,854.4	6.6 %	17,956.6	6.7 %	0.0
Federal Receipts (Fed)	75,508.7	78,665.5	78,719.3	78,438.3	78,438.3	2,929.6	3.9 %	-227.2	-0.3 %	-281.0	-0.4 %	0.0

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	572,498.7	586,592.5	582,680.9	584,816.5	584,816.5	12,317.8 2.2 %	-1,776.0 -0.3 %	2,135.6 0.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	374,035.8	376,537.5	364,310.0	366,868.9	366,868.9	-7,166.9 -1.9 %	-9,668.6 -2.6 %	2,558.9 0.7 %	0.0	
2 Travel	5,875.7	5,244.7	4,991.4	4,923.2	4,923.2	-952.5 -16.2 %	-321.5 -6.1 %	-68.2 -1.4 %	0.0	
3 Services	117,175.9	122,163.3	133,331.2	132,627.9	132,627.9	15,452.0 13.2 %	10,464.6 8.6 %	-703.3 -0.5 %	0.0	
4 Commodities	67,199.3	81,790.9	79,325.9	79,674.1	79,674.1	12,474.8 18.6 %	-2,116.8 -2.6 %	348.2 0.4 %	0.0	
5 Capital Outlay	8,212.0	856.1	722.4	722.4	722.4	-7,489.6 -91.2 %	-133.7 -15.6 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	884.0	2,066.2	2,066.2	2,066.2	2,066.2	1,182.2 133.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	217,545.7	135,191.8	134,576.4	177,931.5	177,931.5	-39,614.2 -18.2 %	42,739.7 31.6 %	43,355.1 32.2 %	0.0	
1005 GF/Prgm (DGF)	4,306.0	4,790.0	4,803.8	4,803.8	4,803.8	497.8 11.6 %	13.8 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	3,472.3	4,109.2	4,110.1	3,955.4	3,955.4	483.1 13.9 %	-153.8 -3.7 %	-154.7 -3.8 %	0.0	
1026 HwyCapital (Other)	34,678.4	34,578.1	34,583.3	34,583.3	34,583.3	-95.1 -0.3 %	5.2	0.0	0.0	
1027 IntAirport (Other)	83,314.8	90,171.1	89,815.6	90,272.6	90,272.6	6,957.8 8.4 %	101.5 0.1 %	457.0 0.5 %	0.0	
1061 CIP Rcpts (Other)	166,639.8	162,277.0	162,610.0	161,668.8	161,668.8	-4,971.0 -3.0 %	-608.2 -0.4 %	-941.2 -0.6 %	0.0	
1076 Marine Hwy (DGF)	44,195.8	96,363.5	92,407.3	51,470.9	51,470.9	7,275.1 16.5 %	-44,892.6 -46.6 %	-40,936.4 -44.3 %	0.0	
1108 Stat Desig (Other)	63.5	535.1	535.1	535.1	535.1	471.6 742.7 %	0.0	0.0	0.0	
1200 VehRntITax (DGF)	5,496.3	5,497.3	5,497.3	5,497.3	5,497.3	1.0	0.0	0.0	0.0	
1214 WhitTunnel (Other)	1,901.3	1,928.9	1,929.4	1,929.4	1,929.4	28.1 1.5 %	0.5	0.0	0.0	
1215 UCR Rcpts (Other)	483.3	511.4	513.5	513.5	513.5	30.2 6.2 %	2.1 0.4 %	0.0	0.0	
1232 ISPF-I/A (Other)	67.9	701.4	701.4	28.5	28.5	-39.4 -58.0 %	-672.9 -95.9 %	-672.9 -95.9 %	0.0	
1236 AK LNG I/A (Other)	0.0	1.3	1.3	0.0	0.0	0.0	-1.3 -100.0 %	-1.3 -100.0 %	0.0	
1239 AvFuel Tax (Other)	4,722.3	4,622.1	4,622.1	4,622.1	4,622.1	-100.2 -2.1 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	4,473.5	7,441.5	7,451.9	8,481.9	8,481.9	4,008.4 89.6 %	1,040.4 14.0 %	1,030.0 13.8 %	0.0	
1245 AirPrt IA (Other)	253.8	256.1	256.1	256.1	256.1	2.3 0.9 %	0.0	0.0	0.0	
1249 Motor Fuel (DGF)	0.0	35,550.5	36,200.1	36,200.1	36,200.1	36,200.1 >999 %	649.6 1.8 %	0.0	0.0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPln to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>			
<u>Positions</u>												
Perm Full Time	3,081	2,894	2,913	2,912	2,912	-169	-5.5 %	18	0.6 %	-1	0	
Perm Part Time	376	339	337	337	337	-39	-10.4 %	-2	-0.6 %	0	0	
Temporary	205	130	130	130	130	-75	-36.6 %	0		0	0	
<u>Funding Summary</u>												
Unrestricted General (UGF)	217,545.7	135,191.8	134,576.4	177,931.5	177,931.5	-39,614.2	-18.2 %	42,739.7	31.6 %	43,355.1	32.2 %	0.0
Designated General (DGF)	53,998.1	142,201.3	138,908.5	97,972.1	97,972.1	43,974.0	81.4 %	-44,229.2	-31.1 %	-40,936.4	-29.5 %	0.0
Other State Funds (Other)	300,070.9	307,133.2	307,129.8	306,846.7	306,846.7	6,775.8	2.3 %	-286.5	-0.1 %	-283.1	-0.1 %	0.0
Federal Receipts (Fed)	884.0	2,066.2	2,066.2	2,066.2	2,066.2	1,182.2	133.7 %	0.0		0.0	0.0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	833,849.8	879,118.0	878,858.0	878,397.8	878,397.8	44,548.0 5.3 %	-720.2 -0.1 %	-460.2 -0.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	482,951.7	481,067.8	481,067.8	481,067.8	481,067.8	-1,883.9 -0.4 %	0.0	0.0	0.0
2 Travel	15,897.9	15,677.7	15,677.7	15,677.7	15,677.7	-220.2 -1.4 %	0.0	0.0	0.0
3 Services	197,637.4	242,607.1	242,347.1	241,886.9	241,886.9	44,249.5 22.4 %	-720.2 -0.3 %	-460.2 -0.2 %	0.0
4 Commodities	55,088.8	59,976.9	59,976.9	59,976.9	59,976.9	4,888.1 8.9 %	0.0	0.0	0.0
5 Capital Outlay	27,776.7	16,266.7	16,266.7	16,266.7	16,266.7	-11,510.0 -41.4 %	0.0	0.0	0.0
7 Grants, Benefits	29,428.8	37,283.0	37,283.0	37,283.0	37,283.0	7,854.2 26.7 %	0.0	0.0	0.0
8 Miscellaneous	25,068.5	26,238.8	26,238.8	26,238.8	26,238.8	1,170.3 4.7 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	125,205.8	143,852.7	143,852.7	143,852.7	143,852.7	18,646.9 14.9 %	0.0	0.0	0.0
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	4,777.3	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	319,450.4	311,450.4	311,450.4	311,450.4	311,450.4	-8,000.0 -2.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	9,609.9	16,201.1	16,201.1	16,201.1	16,201.1	6,591.2 68.6 %	0.0	0.0	0.0
1037 GF/MH (UGF)	613.5	805.8	655.8	655.8	655.8	42.3 6.9 %	-150.0 -18.6 %	0.0	0.0
1048 Univ Rcpt (DGF)	284,297.2	326,203.8	326,203.8	326,203.8	326,203.8	41,906.6 14.7 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	3,865.0	10,530.7	10,530.7	10,530.7	10,530.7	6,665.7 172.5 %	0.0	0.0	0.0
1092 MHTAAR (Other)	1,856.3	1,787.6	1,677.6	1,677.6	1,677.6	-178.7 -9.6 %	-110.0 -6.2 %	0.0	0.0
1151 VoTech Ed (DGF)	5,980.1	5,386.6	5,386.6	4,926.4	4,926.4	-1,053.7 -17.6 %	-460.2 -8.5 %	-460.2 -8.5 %	0.0
1174 UA I/A (Other)	78,193.7	58,121.0	58,121.0	58,121.0	58,121.0	-20,072.7 -25.7 %	0.0	0.0	0.0
1234 LicPlates (DGF)	0.6	1.0	1.0	1.0	1.0	0.4 66.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4,275	4,059	3,993	3,993	3,993	-282 -6.6 %	-66 -1.6 %	0	0
Perm Part Time	207	191	189	189	189	-18 -8.7 %	-2 -1.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

	<u>[1]</u> 17Actual	<u>[2]</u> 18MgtPln	<u>[3]</u> 19Adj Base	<u>[4]</u> 19GovAdj	<u>[5]</u> 19GovAmd	<u>[5] - [1]</u> 17Actual to 19GovAmd	<u>[5] - [2]</u> 18MgtPln to 19GovAmd	<u>[5] - [3]</u> 19Adj Bas to 19GovAmd	<u>[5] - [4]</u> 19GovAdj to 19GovAmd
<u>Funding Summary</u>									
Unrestricted General (UGF)	324,841.2	317,033.5	316,883.5	316,883.5	316,883.5	-7,957.7	-2.4 %	-150.0	0.0
Designated General (DGF)	290,277.9	331,591.4	331,591.4	331,131.2	331,131.2	40,853.3	14.1 %	-460.2	-0.1 %
Other State Funds (Other)	93,524.9	86,640.4	86,530.4	86,530.4	86,530.4	-6,994.5	-7.5 %	-110.0	-0.1 %
Federal Receipts (Fed)	125,205.8	143,852.7	143,852.7	143,852.7	143,852.7	18,646.9	14.9 %	0.0	0.0

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Executive Branch-wide Appropriations

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd	
Total	0.0	0.0	0.0	-2,328.6	-2,328.6	-2,328.6 <-999 %	-2,328.6 <-999 %	-2,328.6 <-999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	-2,328.6	-2,328.6	-2,328.6 <-999 %	-2,328.6 <-999 %	-2,328.6 <-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	0.0	-118.7	-118.7	-118.7 <-999 %	-118.7 <-999 %	-118.7 <-999 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	0.0	-786.5	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	0.0	-484.2	-484.2	-484.2 <-999 %	-484.2 <-999 %	-484.2 <-999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	0.0	-392.1	-392.1	-392.1 <-999 %	-392.1 <-999 %	-392.1 <-999 %	0.0	
1081 Info Svc (Other)	0.0	0.0	0.0	-547.1	-547.1	-547.1 <-999 %	-547.1 <-999 %	-547.1 <-999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	0.0	-786.5	-786.5	-786.5 <-999 %	-786.5 <-999 %	-786.5 <-999 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	-1,423.4	-1,423.4	-1,423.4 <-999 %	-1,423.4 <-999 %	-1,423.4 <-999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	-118.7	-118.7	-118.7 <-999 %	-118.7 <-999 %	-118.7 <-999 %	0.0	

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Judiciary

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	110,041.9	108,788.3	108,568.9	109,394.6	109,394.6	-647.3 -0.6 %	606.3 0.6 %	825.7 0.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	83,185.3	82,190.4	82,190.4	82,281.7	82,281.7	-903.6 -1.1 %	91.3 0.1 %	91.3 0.1 %	0.0
2 Travel	1,786.7	1,323.6	1,323.6	1,473.6	1,473.6	-313.1 -17.5 %	150.0 11.3 %	150.0 11.3 %	0.0
3 Services	21,345.6	23,230.1	23,010.7	23,591.1	23,591.1	2,245.5 10.5 %	361.0 1.6 %	580.4 2.5 %	0.0
4 Commodities	2,639.2	1,981.6	1,981.6	1,985.6	1,985.6	-653.6 -24.8 %	4.0 0.2 %	4.0 0.2 %	0.0
5 Capital Outlay	1,085.1	62.6	62.6	62.6	62.6	-1,022.5 -94.2 %	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	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	377.9	1,016.0	1,016.0	1,016.0	1,016.0	638.1 168.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	104,613.4	102,289.1	102,289.1	102,799.1	102,799.1	-1,814.3 -1.7 %	510.0 0.5 %	510.0 0.5 %	0.0
1007 I/A Rcpts (Other)	1,621.7	1,401.7	1,401.7	1,401.7	1,401.7	-220.0 -13.6 %	0.0	0.0	0.0
1037 GF/MH (UGF)	2,696.6	2,549.5	2,549.5	2,645.8	2,645.8	-50.8 -1.9 %	96.3 3.8 %	96.3 3.8 %	0.0
1092 MHTAAR (Other)	46.8	219.4	0.0	219.4	219.4	172.6 368.8 %	0.0	219.4 >999 %	0.0
1108 Stat Desig (Other)	95.6	585.0	585.0	585.0	585.0	489.4 511.9 %	0.0	0.0	0.0
1133 CSSD Admin (Fed)	71.9	209.6	209.6	209.6	209.6	137.7 191.5 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	768	739	739	740	740	-28 -3.6 %	1 0.1 %	1 0.1 %	0
Perm Part Time	51	37	37	37	37	-14 -27.5 %	0	0	0
Temporary	7	5	5	5	5	-2 -28.6 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	107,310.0	104,838.6	104,838.6	105,444.9	105,444.9	-1,865.1 -1.7 %	606.3 0.6 %	606.3 0.6 %	0.0
Designated General (DGF)	518.0	518.0	518.0	518.0	518.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	1,764.1	2,206.1	1,986.7	2,206.1	2,206.1	442.0 25.1 %	0.0	219.4 11.0 %	0.0
Federal Receipts (Fed)	449.8	1,225.6	1,225.6	1,225.6	1,225.6	775.8 172.5 %	0.0	0.0	0.0

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Numbers and Language

Agency: Legislature

	[1] 17Actual	[2] 18MgtP1n	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtP1n to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Total	62,903.1	65,003.3	65,303.3	65,716.1	65,716.1	2,813.0	4.5 %	712.8	1.1 %	412.8	0.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	48,295.2	50,427.3	50,727.3	50,990.1	50,990.1	2,694.9	5.6 %	562.8	1.1 %	262.8	0.5 %	0.0
2 Travel	3,705.2	3,909.7	3,909.7	3,909.7	3,909.7	204.5	5.5 %	0.0		0.0		0.0
3 Services	9,739.5	9,415.6	9,415.6	9,565.6	9,565.6	-173.9	-1.8 %	150.0	1.6 %	150.0	1.6 %	0.0
4 Commodities	1,074.3	1,232.7	1,232.7	1,232.7	1,232.7	158.4	14.7 %	0.0		0.0		0.0
5 Capital Outlay	88.9	18.0	18.0	18.0	18.0	-70.9	-79.8 %	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		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	61,526.9	63,587.1	63,887.1	64,586.7	64,586.7	3,059.8	5.0 %	999.6	1.6 %	699.6	1.1 %	0.0
1005 GF/Prgm (DGF)	574.4	607.9	607.9	321.1	321.1	-253.3	-44.1 %	-286.8	-47.2 %	-286.8	-47.2 %	0.0
1007 I/A Rcpts (Other)	801.8	808.3	808.3	808.3	808.3	6.5	0.8 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	236	234	234	234	234	-2	-0.8 %	0		0		0
Perm Part Time	310	309	309	309	309	-1	-0.3 %	0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	61,526.9	63,587.1	63,887.1	64,586.7	64,586.7	3,059.8	5.0 %	999.6	1.6 %	699.6	1.1 %	0.0
Designated General (DGF)	574.4	607.9	607.9	321.1	321.1	-253.3	-44.1 %	-286.8	-47.2 %	-286.8	-47.2 %	0.0
Other State Funds (Other)	801.8	808.3	808.3	808.3	808.3	6.5	0.8 %	0.0		0.0		0.0

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Numbers and Language

Agency: Debt Service

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	262,579.7	316,140.5	316,140.5	312,874.4	312,874.4	50,294.7 19.2 %	-3,266.1 -1.0 %	-3,266.1 -1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	906.1	1,539.5	1,539.5	898.4	898.4	-7.7 -0.8 %	-641.1 -41.6 %	-641.1 -41.6 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	2,892.2	2,892.2	2,892.2	2,892.7	2,892.7	0.5	0.5	0.5	0.0
7 Grants, Benefits	94,051.2	118,406.6	118,406.6	110,474.4	110,474.4	16,423.2 17.5 %	-7,932.2 -6.7 %	-7,932.2 -6.7 %	0.0
8 Miscellaneous	164,730.2	193,302.2	193,302.2	198,608.9	198,608.9	33,878.7 20.6 %	5,306.7 2.7 %	5,306.7 2.7 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	181,232.2	209,114.9	209,114.9	226,800.0	226,800.0	45,567.8 25.1 %	17,685.1 8.5 %	17,685.1 8.5 %	0.0
1008 G/O Bonds (Other)	101.3	643.7	643.7	0.0	0.0	-101.3 -100.0 %	-643.7 -100.0 %	-643.7 -100.0 %	0.0
1027 IntAirport (Other)	42,708.2	67,506.7	67,506.7	41,997.9	41,997.9	-710.3 -1.7 %	-25,508.8 -37.8 %	-25,508.8 -37.8 %	0.0
1030 School Fnd (DGF)	18,300.0	18,600.0	18,600.0	22,200.0	22,200.0	3,900.0 21.3 %	3,600.0 19.4 %	3,600.0 19.4 %	0.0
1044 ADRF (Other)	0.0	37.0	37.0	0.0	0.0	0.0	-37.0 -100.0 %	-37.0 -100.0 %	0.0
1053 Invst Loss (UGF)	0.0	0.0	0.0	26.3	26.3	26.3 >999 %	26.3 >999 %	26.3 >999 %	0.0
1075 Cln Wtr Fd (Other)	1,598.3	1,602.9	1,602.9	1,590.5	1,590.5	-7.8 -0.5 %	-12.4 -0.8 %	-12.4 -0.8 %	0.0
1100 Drk Wtr Fd (Other)	1,665.5	1,669.9	1,669.9	1,655.7	1,655.7	-9.8 -0.6 %	-14.2 -0.9 %	-14.2 -0.9 %	0.0
1173 GF MisEarn (UGF)	146.9	302.0	302.0	1,769.1	1,769.1	1,622.2 >999 %	1,467.1 485.8 %	1,467.1 485.8 %	0.0
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	5,200.0	0.0	0.0	0.0	0.0
1184 GOB DSFUND (DGF)	0.0	4.1	4.1	14.5	14.5	14.5 >999 %	10.4 253.7 %	10.4 253.7 %	0.0
1198 F&GRevBond (Other)	6,379.0	6,211.0	6,211.0	6,372.1	6,372.1	-6.9 -0.1 %	161.1 2.6 %	161.1 2.6 %	0.0
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Debt Service

	<u>[1] 17Actual</u>	<u>[2] 18MgtPln</u>	<u>[3] 19Adj Base</u>	<u>[4] 19GovAdj</u>	<u>[5] 19GovAmd</u>	<u>[5] - [1] 17Actual to 19GovAmd</u>	<u>[5] - [2] 18MgtPln to 19GovAmd</u>	<u>[5] - [3] 19Adj Bas to 19GovAmd</u>	<u>[5] - [4] 19GovAdj to 19GovAmd</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	181,379.1	209,416.9	209,416.9	228,595.4	228,595.4	47,216.3	26.0 %	19,178.5	9.2 %	19,178.5	9.2 %	0.0
Designated General (DGF)	18,300.0	18,604.1	18,604.1	22,214.5	22,214.5	3,914.5	21.4 %	3,610.4	19.4 %	3,610.4	19.4 %	0.0
Other State Funds (Other)	57,652.3	82,871.2	82,871.2	56,816.2	56,816.2	-836.1	-1.5 %	-26,055.0	-31.4 %	-26,055.0	-31.4 %	0.0
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: State Retirement Payments

	[1] 17Actual	[2] 18MgtP1n	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd		[5] - [2] 18MgtP1n to 19GovAmd		[5] - [3] 19Adj Bas to 19GovAmd		[5] - [4] 19GovAdj to 19GovAmd
Total	223,881.1	192,501.6	192,501.6	270,960.1	270,960.1	47,079.0	21.0 %	78,458.5	40.8 %	78,458.5	40.8 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	6,293.0	6,312.2	6,312.2	5,780.7	5,780.7	-512.3	-8.1 %	-531.5	-8.4 %	-531.5	-8.4 %	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
7 Grants, Benefits	1,721.5	1,861.4	1,861.4	1,786.4	1,786.4	64.9	3.8 %	-75.0	-4.0 %	-75.0	-4.0 %	0.0
8 Miscellaneous	215,866.6	184,328.0	184,328.0	263,393.0	263,393.0	47,526.4	22.0 %	79,065.0	42.9 %	79,065.0	42.9 %	0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	134,055.6	163,501.6	163,501.6	270,960.1	270,960.1	136,904.5	102.1 %	107,458.5	65.7 %	107,458.5	65.7 %	0.0
1226 High Ed (DGF)	89,825.5	29,000.0	29,000.0	0.0	0.0	-89,825.5	-100.0 %	-29,000.0	-100.0 %	-29,000.0	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	134,055.6	163,501.6	163,501.6	270,960.1	270,960.1	136,904.5	102.1 %	107,458.5	65.7 %	107,458.5	65.7 %	0.0
Designated General (DGF)	89,825.5	29,000.0	29,000.0	0.0	0.0	-89,825.5	-100.0 %	-29,000.0	-100.0 %	-29,000.0	-100.0 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

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Numbers and Language

Agency: Special Appropriations

	[1] 17Actual	[2] 18MgtPln	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPln to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	5,661.6	5,740.0	0.0	0.0	0.0	-5,661.6 -100.0 %	-5,740.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,468.2	5,740.0	0.0	0.0	0.0	-1,468.2 -100.0 %	-5,740.0 -100.0 %	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	4,193.4	0.0	0.0	0.0	0.0	-4,193.4 -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	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	5,661.6	5,740.0	0.0	0.0	0.0	-5,661.6 -100.0 %	-5,740.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,661.6	5,740.0	0.0	0.0	0.0	-5,661.6 -100.0 %	-5,740.0 -100.0 %	0.0	0.0

2018 Legislature - Operating Budget Agency Totals - Governor Structure

Numbers and Language

Agency: Fund Capitalization

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	147,619.7	123,778.5	115,778.5	75,203.8	75,203.8	-72,415.9 -49.1 %	-48,574.7 -39.2 %	-40,574.7 -35.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	-17,000.0	-17,000.0	0.0	0.0	0.0	17,000.0 -100.0 %	17,000.0 -100.0 %	0.0
8 Miscellaneous	147,619.7	140,778.5	132,778.5	75,203.8	75,203.8	-72,415.9 -49.1 %	-65,574.7 -46.6 %	-57,574.7 -43.4 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	34,178.1	22,393.2	22,393.2	22,684.7	22,684.7	-11,493.4 -33.6 %	291.5 1.3 %	291.5 1.3 %	0.0
1004 Gen Fund (UGF)	68,428.8	82,710.1	82,710.1	41,709.0	41,709.0	-26,719.8 -39.0 %	-41,001.1 -49.6 %	-41,001.1 -49.6 %	0.0
1005 GF/Prgm (DGF)	85.2	147.0	147.0	92.0	92.0	6.8 8.0 %	-55.0 -37.4 %	-55.0 -37.4 %	0.0
1144 CWF Bond (Other)	1,703.4	1,595.4	1,595.4	1,583.0	1,583.0	-120.4 -7.1 %	-12.4 -0.8 %	-12.4 -0.8 %	0.0
1159 DWF Bond (Other)	1,838.8	1,662.4	1,662.4	1,648.2	1,648.2	-190.6 -10.4 %	-14.2 -0.9 %	-14.2 -0.9 %	0.0
1169 PCE Endow (DGF)	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0	0.0
1171 PFD Crim (Other)	1,411.4	1,022.5	1,022.5	1,078.5	1,078.5	-332.9 -23.6 %	56.0 5.5 %	56.0 5.5 %	0.0
1199 Sportfish (Other)	6,379.0	6,211.0	6,211.0	6,372.1	6,372.1	-6.9 -0.1 %	161.1 2.6 %	161.1 2.6 %	0.0
1217 NGF Earn (Other)	38.0	35.0	35.0	35.0	35.0	-3.0 -7.9 %	0.0	0.0	0.0
1234 LicPlates (DGF)	1.5	1.9	1.9	1.3	1.3	-0.2 -13.3 %	-0.6 -31.6 %	-0.6 -31.6 %	0.0
1243 SBR Fund (UGF)	20,000.0	8,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-8,000.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

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Numbers and Language

Agency: Fund Capitalization

	[1] <u>17Actual</u>	[2] <u>18MgtPln</u>	[3] <u>19Adj Base</u>	[4] <u>19GovAdj</u>	[5] <u>19GovAmd</u>	[5] - [1] <u>17Actual to 19GovAmd</u>	[5] - [2] <u>18MgtPln to 19GovAmd</u>	[5] - [3] <u>19Adj Bas to 19GovAmd</u>	[5] - [4] <u>19GovAdj to 19GovAmd</u>			
<u>Funding Summary</u>												
Unrestricted General (UGF)	88,428.8	90,710.1	82,710.1	41,709.0	41,709.0	-46,719.8	-52.8 %	-49,001.1	-54.0 %	-41,001.1	-49.6 %	0.0
Designated General (DGF)	13,642.2	148.9	148.9	93.3	93.3	-13,548.9	-99.3 %	-55.6	-37.3 %	-55.6	-37.3 %	0.0
Other State Funds (Other)	11,370.6	10,526.3	10,526.3	10,716.8	10,716.8	-653.8	-5.7 %	190.5	1.8 %	190.5	1.8 %	0.0
Federal Receipts (Fed)	34,178.1	22,393.2	22,393.2	22,684.7	22,684.7	-11,493.4	-33.6 %	291.5	1.3 %	291.5	1.3 %	0.0

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Numbers and Language

Agency: Permanent Fund

	[1] 17Actual	[2] 18MgtP1n	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtP1n to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	695,650.0	760,000.0	760,000.0	818,876.5	818,876.5	123,226.5 17.7 %	58,876.5 7.7 %	58,876.5 7.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
8 Miscellaneous	695,650.0	760,000.0	760,000.0	818,876.5	818,876.5	123,226.5 17.7 %	58,876.5 7.7 %	58,876.5 7.7 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	818,876.5	818,876.5	818,876.5 >999 %	818,876.5 >999 %	818,876.5 >999 %	0.0
1041 PF ERA (UGF)	695,650.0	760,000.0	760,000.0	0.0	0.0	-695,650.0 -100.0 %	-760,000.0 -100.0 %	-760,000.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	695,650.0	760,000.0	760,000.0	818,876.5	818,876.5	123,226.5 17.7 %	58,876.5 7.7 %	58,876.5 7.7 %	0.0

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Numbers and Language

Agency: Fund Transfers

	[1] 17Actual	[2] 18MgtPIn	[3] 19Adj Base	[4] 19GovAdj	[5] 19GovAmd	[5] - [1] 17Actual to 19GovAmd	[5] - [2] 18MgtPIn to 19GovAmd	[5] - [3] 19Adj Bas to 19GovAmd	[5] - [4] 19GovAdj to 19GovAmd
Total	29,263.0	-50,890.7	44,661.5	-7,758.8	-10,715.1	-39,978.1 -136.6 %	40,175.6 -78.9 %	-55,376.6 -124.0 %	-2,956.3 38.1 %
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	10,266.1	10,500.0	10,500.0	10,500.0	10,500.0	233.9 2.3 %	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	0.0
7 Grants, Benefits	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0
8 Miscellaneous	18,996.9	-61,391.7	34,160.5	-18,258.8	-21,215.1	-40,212.0 -211.7 %	40,176.6 -65.4 %	-55,375.6 -162.1 %	-2,956.3 16.2 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	21,171.1	15,901.0	15,901.0	20,808.7	17,852.4	-3,318.7 -15.7 %	1,951.4 12.3 %	1,951.4 12.3 %	-2,956.3 -14.2 %
1005 GF/Prgm (DGF)	17,862.7	13,660.5	13,660.5	13,432.5	13,432.5	-4,430.2 -24.8 %	-228.0 -1.7 %	-228.0 -1.7 %	0.0
1041 PF ERA (UGF)	-7,933.0	32,000.0	32,000.0	0.0	0.0	7,933.0 -100.0 %	-32,000.0 -100.0 %	-32,000.0 -100.0 %	0.0
1197 AK Cap Fnd (UGF)	0.0	-25,000.0	-25,000.0	-42,000.0	-42,000.0	-42,000.0 <-999 %	-17,000.0 68.0 %	-17,000.0 68.0 %	0.0
1211 Gamble Tax (UGF)	18,162.2	8,100.0	8,100.0	0.0	0.0	-18,162.2 -100.0 %	-8,100.0 -100.0 %	-8,100.0 -100.0 %	0.0
1243 SBR Fund (UGF)	-20,000.0	-95,552.2	0.0	0.0	0.0	20,000.0 -100.0 %	95,552.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,400.3	-64,551.2	31,001.0	-21,191.3	-24,147.6	-35,547.9 -311.8 %	40,403.6 -62.6 %	-55,148.6 -177.9 %	-2,956.3 14.0 %
Designated General (DGF)	17,862.7	13,660.5	13,660.5	13,432.5	13,432.5	-4,430.2 -24.8 %	-228.0 -1.7 %	-228.0 -1.7 %	0.0

Column Definitions

17Actual (FY17 LFD Actual) - FY17 actual expenditures as adjusted by LFD.

18MgtPln (FY18 Management Plan) - Authorized level of expenditures at the beginning of FY18 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

19Adj Base (FY19 Adjusted Base) - FY18 Management Plan less one-time items, plus FY19 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 FY19 budget; it is the base to which the Governor's and the Legislature's increments, decrements, and fund changes are added.

19GovAdj (FY19 Governor w/LFD Adjust) - FY19 Governor's Request with LFD Adjustments for proposed legislation and budget actions that require a supermajority vote.

19GovAmd (FY19 Governor Amended) - FY19 Governor's Amended Budget (Includes Governor's Dec 15th budget, the Governor's Amendments submitted on the 30th day and amendments submitted on May 11, 2018).