

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of Administrative Hearings**

	[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	2,390.7	2,708.2	2,710.3	2,710.3	2,710.3	319.6 13.4 %	2.1 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,080.0	2,329.9	2,332.0	2,332.0	2,332.0	252.0 12.1 %	2.1 0.1 %	0.0	0.0	
2 Travel	13.5	23.1	23.1	23.1	23.1	9.6 71.1 %	0.0	0.0	0.0	
3 Services	283.3	339.1	339.1	339.1	339.1	55.8 19.7 %	0.0	0.0	0.0	
4 Commodities	13.9	16.1	16.1	16.1	16.1	2.2 15.8 %	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	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)	84.9	85.4	85.5	85.5	85.5	0.6 0.7 %	0.1 0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	51.9	100.0	100.0	100.0	100.0	48.1 92.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,243.8	2,522.8	2,524.8	2,524.8	2,524.8	281.0 12.5 %	2.0 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	10.1	0.0	0.0	0.0	0.0	-10.1 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	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)	84.9	85.4	85.5	85.5	85.5	0.6 0.7 %	0.1 0.1 %	0.0	0.0	
Designated General (DGF)	51.9	100.0	100.0	100.0	100.0	48.1 92.7 %	0.0	0.0	0.0	
Other State Funds (Other)	2,253.9	2,522.8	2,524.8	2,524.8	2,524.8	270.9 12.0 %	2.0 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	968.6	1,026.4	1,026.4	1,026.4	1,026.4	57.8 6.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	968.6	1,026.4	1,026.4	1,026.4	1,026.4	57.8 6.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	968.6	1,026.4	1,026.4	1,026.4	1,026.4	57.8 6.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	968.6	1,026.4	1,026.4	1,026.4	1,026.4	57.8 6.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Office of the Commissioner**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	2,070.4	1,114.8	963.0	963.0	963.0	-1,107.4 -53.5 %	-151.8 -13.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,109.7	771.3	707.6	707.6	707.6	-402.1 -36.2 %	-63.7 -8.3 %	0.0	0.0	
2 Travel	43.8	34.1	34.1	34.1	34.1	-9.7 -22.1 %	0.0	0.0	0.0	
3 Services	913.1	289.4	201.3	201.3	201.3	-711.8 -78.0 %	-88.1 -30.4 %	0.0	0.0	
4 Commodities	3.8	20.0	20.0	20.0	20.0	16.2 426.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	893.3	153.4	1.6	1.6	1.6	-891.7 -99.8 %	-151.8 -99.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	992.1	961.4	961.4	961.4	961.4	-30.7 -3.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	185.0	0.0	0.0	0.0	0.0	-185.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	6	5	5	5	-2 -28.6 %	-1 -16.7 %	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)	893.3	153.4	1.6	1.6	1.6	-891.7 -99.8 %	-151.8 -99.0 %	0.0	0.0	
Other State Funds (Other)	1,177.1	961.4	961.4	961.4	961.4	-215.7 -18.3 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	2,068.4	2,569.8	2,573.3	2,573.3	2,573.3	504.9 24.4 %	3.5 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,863.4	1,716.3	1,978.3	1,978.3	1,978.3	114.9 6.2 %	262.0 15.3 %	0.0	0.0	
2 Travel	3.3	1.6	1.6	1.6	1.6	-1.7 -51.5 %	0.0	0.0	0.0	
3 Services	188.5	830.2	571.7	571.7	571.7	383.2 203.3 %	-258.5 -31.1 %	0.0	0.0	
4 Commodities	13.2	21.7	21.7	21.7	21.7	8.5 64.4 %	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	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)	613.7	614.2	614.4	614.4	614.4	0.7 0.1 %	0.2	0.0	0.0	
1005 GF/Prgm (DGF)	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,453.9	1,955.6	1,958.9	1,958.9	1,958.9	505.0 34.7 %	3.3 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	14	15	15	15	0	1 7.1 %	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)	613.7	614.2	614.4	614.4	614.4	0.7 0.1 %	0.2	0.0	0.0	
Designated General (DGF)	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	1,453.9	1,955.6	1,958.9	1,958.9	1,958.9	505.0 34.7 %	3.3 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: DOA Information Technology Support**

	[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	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	745.4	0.0	0.0	0.0	0.0	-745.4 -100.0 %	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	152.2	0.0	0.0	0.0	0.0	-152.2 -100.0 %	0.0	0.0	0.0
4 Commodities	4.8	0.0	0.0	0.0	0.0	-4.8 -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	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>									
1007 I/A Rcpts (Other)	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	0	0	0	0	-8 -100.0 %	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>									
Other State Funds (Other)	902.4	0.0	0.0	0.0	0.0	-902.4 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	12,466.3	11,534.7	10,791.5	10,791.5	10,791.5	-1,674.8 -13.4 %	-743.2 -6.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,242.1	5,546.2	5,558.4	5,558.4	5,558.4	-683.7 -11.0 %	12.2 0.2 %	0.0	0.0	
2 Travel	0.5	3.0	3.0	3.0	3.0	2.5 500.0 %	0.0	0.0	0.0	
3 Services	6,215.6	5,960.5	5,205.1	5,205.1	5,205.1	-1,010.5 -16.3 %	-755.4 -12.7 %	0.0	0.0	
4 Commodities	8.1	25.0	25.0	25.0	25.0	16.9 208.6 %	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	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)	6,135.1	6,180.6	5,437.4	5,437.4	5,437.4	-697.7 -11.4 %	-743.2 -12.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,180.7	1,198.1	1,198.1	1,198.1	1,198.1	17.4 1.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	3,656.0	4,156.0	4,156.0	4,156.0	4,156.0	500.0 13.7 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,494.5	0.0	0.0	0.0	0.0	-1,494.5 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	59	44	44	44	44	-15 -25.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,135.1	6,180.6	5,437.4	5,437.4	5,437.4	-697.7 -11.4 %	-743.2 -12.0 %	0.0	0.0	
Designated General (DGF)	1,180.7	1,198.1	1,198.1	1,198.1	1,198.1	17.4 1.5 %	0.0	0.0	0.0	
Other State Funds (Other)	5,150.5	4,156.0	4,156.0	4,156.0	4,156.0	-994.5 -19.3 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	2,264.3	2,419.2	2,420.2	2,420.2	2,420.2	155.9 6.9 %	1.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	118.2	261.3	262.3	262.3	262.3	144.1 121.9 %	1.0 0.4 %	0.0	0.0
2 Travel	0.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	0.0
3 Services	2,146.1	2,128.1	2,128.1	2,128.1	2,128.1	-18.0 -0.8 %	0.0	0.0	0.0
4 Commodities	0.0	24.8	24.8	24.8	24.8	24.8 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	2,264.3	2,419.2	2,420.2	2,420.2	2,420.2	155.9 6.9 %	1.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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>									
Other State Funds (Other)	2,264.3	2,419.2	2,420.2	2,420.2	2,420.2	155.9 6.9 %	1.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	12,169.4	12,103.6	12,104.1	12,104.1	12,104.1	-65.3 -0.5 %	0.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,446.8	10,842.1	10,932.6	10,932.6	10,932.6	485.8 4.7 %	90.5 0.8 %	0.0	0.0	
2 Travel	8.9	16.9	16.9	16.9	16.9	8.0 89.9 %	0.0	0.0	0.0	
3 Services	1,588.7	1,173.3	1,083.3	1,083.3	1,083.3	-505.4 -31.8 %	-90.0 -7.7 %	0.0	0.0	
4 Commodities	125.0	71.3	71.3	71.3	71.3	-53.7 -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	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)	997.3	321.4	321.4	321.4	321.4	-675.9 -67.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	11,172.1	11,782.2	11,782.7	11,782.7	11,782.7	610.6 5.5 %	0.5	0.0	0.0	
<u>Positions</u>										
Perm Full Time	123	119	118	118	118	-5 -4.1 %	-1 -0.8 %	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	997.3	321.4	321.4	321.4	321.4	-675.9 -67.8 %	0.0	0.0	0.0	
Other State Funds (Other)	11,172.1	11,782.2	11,782.7	11,782.7	11,782.7	610.6 5.5 %	0.5	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	1,406.3	1,704.3	1,280.3	1,280.3	1,280.3	-126.0 -9.0 %	-424.0 -24.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,048.9	1,077.1	1,072.1	1,072.1	1,072.1	23.2 2.2 %	-5.0 -0.5 %	0.0	0.0	
2 Travel	24.5	25.0	25.0	25.0	25.0	0.5 2.0 %	0.0	0.0	0.0	
3 Services	307.9	585.4	166.4	166.4	166.4	-141.5 -46.0 %	-419.0 -71.6 %	0.0	0.0	
4 Commodities	15.0	16.8	16.8	16.8	16.8	1.8 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	0.0	
7 Grants, Benefits	10.0	0.0	0.0	0.0	0.0	-10.0 -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>										
1004 Gen Fund (UGF)	1,406.3	1,704.3	1,280.3	1,280.3	1,280.3	-126.0 -9.0 %	-424.0 -24.9 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	-1 -12.5 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,406.3	1,704.3	1,280.3	1,280.3	1,280.3	-126.0 -9.0 %	-424.0 -24.9 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Centralized Human 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	112.2	112.2	112.2	112.2	112.2	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	112.2	112.2	112.2	112.2	112.2	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	112.2	112.2	112.2	112.2	112.2	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	112.2	112.2	112.2	112.2	112.2	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Retirement and Benefits**

	[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	18,484.3	17,988.8	17,854.1	18,854.1	18,854.1	369.8 2.0 %	865.3 4.8 %	1,000.0 5.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,255.0	11,778.4	12,083.7	12,083.7	12,083.7	828.7 7.4 %	305.3 2.6 %	0.0	0.0	
2 Travel	49.5	62.3	62.3	62.3	62.3	12.8 25.9 %	0.0	0.0	0.0	
3 Services	7,083.1	5,900.1	5,460.1	6,460.1	6,460.1	-623.0 -8.8 %	560.0 9.5 %	1,000.0 18.3 %	0.0	
4 Commodities	77.4	198.0	198.0	198.0	198.0	120.6 155.8 %	0.0	0.0	0.0	
5 Capital Outlay	19.3	50.0	50.0	50.0	50.0	30.7 159.1 %	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	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)	194.6	236.0	246.0	246.0	246.0	51.4 26.4 %	10.0 4.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	220.8	0.0	0.0	0.0	0.0	-220.8 -100.0 %	0.0	0.0	0.0	
1017 Group Ben (Other)	6,676.2	5,672.3	5,500.8	5,475.8	5,475.8	-1,200.4 -18.0 %	-196.5 -3.5 %	-25.0 -0.5 %	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	
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	
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	
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	
<u>Positions</u>										
Perm Full Time	115	117	117	117	117	2 1.7 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	194.6	236.0	246.0	246.0	246.0	51.4 26.4 %	10.0 4.2 %	0.0	0.0	
Designated General (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	
Other State Funds (Other)	18,289.7	17,752.8	17,608.1	17,608.1	17,608.1	-681.6 -3.7 %	-144.7 -0.8 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Centralized Administrative Services
Allocation: Health Plans 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	23,488.6	24,940.9	24,674.8	28,424.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %	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		0.0
2 Travel	3.9	20.0	20.0	20.0	20.0	16.1	412.8 %	0.0		0.0		0.0
3 Services	23,481.2	24,920.9	24,654.8	28,404.8	28,404.8	4,923.6	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %	0.0
4 Commodities	3.5	0.0	0.0	0.0	0.0	-3.5	-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		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>												
1017 Group Ben (Other)	23,488.6	24,940.9	24,674.8	28,424.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %	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>												
Other State Funds (Other)	23,488.6	24,940.9	24,674.8	28,424.8	28,424.8	4,936.2	21.0 %	3,483.9	14.0 %	3,750.0	15.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	2.8	37.5	37.5	37.5	37.5	34.7 >999 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2.8	37.5	37.5	37.5	37.5	34.7 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2.8	37.5	37.5	37.5	37.5	34.7 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	2.8	37.5	37.5	37.5	37.5	34.7 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	0.0	6,805.5	6,839.5	6,839.5	6,839.5	6,839.5 >999 %	34.0 0.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	6,117.2	6,151.2	6,151.2	6,151.2	6,151.2 >999 %	34.0 0.6 %	0.0	0.0
2 Travel	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
3 Services	0.0	670.3	670.3	670.3	670.3	670.3 >999 %	0.0	0.0	0.0
4 Commodities	0.0	15.0	15.0	15.0	15.0	15.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	451.4	451.4	451.4	451.4	451.4 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	6,354.1	6,388.1	6,388.1	6,388.1	6,388.1 >999 %	34.0 0.5 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	75	74	74	74	74 >999 %	-1 -1.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	0.0	451.4	451.4	451.4	451.4	451.4 >999 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	6,354.1	6,388.1	6,388.1	6,388.1	6,388.1 >999 %	34.0 0.5 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[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	0.0	714.5	714.5	1,214.5	1,214.5	1,214.5 >999 %	500.0 70.0 %	500.0 70.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	673.2	673.2	673.2	673.2	673.2 >999 %	0.0	0.0	0.0
2 Travel	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
3 Services	0.0	35.3	35.3	535.3	535.3	535.3 >999 %	500.0 >999 %	500.0 >999 %	0.0
4 Commodities	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	0.0	300.0	300.0	800.0	800.0	800.0 >999 %	500.0 166.7 %	500.0 166.7 %	0.0
1007 I/A Rcpts (Other)	0.0	414.5	414.5	414.5	414.5	414.5 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	5	5	5	5	5 >999 %	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>									
Designated General (DGF)	0.0	300.0	300.0	800.0	800.0	800.0 >999 %	500.0 166.7 %	500.0 166.7 %	0.0
Other State Funds (Other)	0.0	414.5	414.5	414.5	414.5	414.5 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	1,226.7	2,101.6	2,107.6	2,245.6	2,245.6	1,018.9 83.1 %	144.0 6.9 %	138.0 6.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,134.2	1,755.6	1,761.6	1,761.6	1,761.6	627.4 55.3 %	6.0 0.3 %	0.0	0.0	
2 Travel	10.1	9.2	9.2	9.2	9.2	-0.9 -8.9 %	0.0	0.0	0.0	
3 Services	82.2	317.4	317.4	455.4	455.4	373.2 454.0 %	138.0 43.5 %	138.0 43.5 %	0.0	
4 Commodities	0.2	19.4	19.4	19.4	19.4	19.2 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1005 GF/Prgm (DGF)	737.0	1,250.8	1,254.7	1,392.7	1,392.7	655.7 89.0 %	141.9 11.3 %	138.0 11.0 %	0.0	
1007 I/A Rcpts (Other)	489.7	524.2	525.3	525.3	525.3	35.6 7.3 %	1.1 0.2 %	0.0	0.0	
1033 Surpl Prop (Fed)	0.0	326.6	327.6	327.6	327.6	327.6 >999 %	1.0 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	16	16	16	16	3 23.1 %	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>										
Designated General (DGF)	737.0	1,250.8	1,254.7	1,392.7	1,392.7	655.7 89.0 %	141.9 11.3 %	138.0 11.0 %	0.0	
Other State Funds (Other)	489.7	524.2	525.3	525.3	525.3	35.6 7.3 %	1.1 0.2 %	0.0	0.0	
Federal Receipts (Fed)	0.0	326.6	327.6	327.6	327.6	327.6 >999 %	1.0 0.3 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	2,316.5	2,588.8	2,591.4	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	555.2	557.5	560.1	560.1	560.1	4.9	0.9 %	2.6	0.5 %	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	1,753.5	1,983.3	1,983.3	1,983.3	1,983.3	229.8	13.1 %	0.0		0.0		0.0
4 Commodities	7.8	48.0	48.0	48.0	48.0	40.2	515.4 %	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		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>												
1007 I/A Rcpts (Other)	2,316.5	2,588.8	2,591.4	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	7	7	7	7	7	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>												
Other State Funds (Other)	2,316.5	2,588.8	2,591.4	2,591.4	2,591.4	274.9	11.9 %	2.6	0.1 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	47,225.3	45,844.2	45,844.2	44,844.2	44,844.2	-2,381.1	-5.0 %	-1,000.0	-2.2 %	-1,000.0	-2.2 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	47,225.3	45,844.2	45,844.2	44,844.2	44,844.2	-2,381.1	-5.0 %	-1,000.0	-2.2 %	-1,000.0	-2.2 %	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	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1007 I/A Rcpts (Other)	47,225.3	45,844.2	45,844.2	44,844.2	44,844.2	-2,381.1	-5.0 %	-1,000.0	-2.2 %	-1,000.0	-2.2 %	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>												
Other State Funds (Other)	47,225.3	45,844.2	45,844.2	44,844.2	44,844.2	-2,381.1	-5.0 %	-1,000.0	-2.2 %	-1,000.0	-2.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Lease 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	1,542.9	1,458.3	1,461.7	1,461.7	1,461.7	-81.2 -5.3 %	3.4 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,232.9	1,250.6	1,254.0	1,254.0	1,254.0	21.1 1.7 %	3.4 0.3 %	0.0	0.0
2 Travel	2.0	25.6	25.6	25.6	25.6	23.6 >999 %	0.0	0.0	0.0
3 Services	306.8	159.5	159.5	159.5	159.5	-147.3 -48.0 %	0.0	0.0	0.0
4 Commodities	1.2	22.6	22.6	22.6	22.6	21.4 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,542.9	1,458.3	1,461.7	1,461.7	1,461.7	-81.2 -5.3 %	3.4 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	10	10	10	10	-1 -9.1 %	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>									
Other State Funds (Other)	1,542.9	1,458.3	1,461.7	1,461.7	1,461.7	-81.2 -5.3 %	3.4 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: 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	10,499.5	16,008.8	16,009.3	16,009.3	16,009.3	5,509.8 52.5 %	0.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,040.8	1,408.0	0.0	0.0	0.0	-1,040.8 -100.0 %	-1,408.0 -100.0 %	0.0	0.0	
2 Travel	0.3	9.0	9.0	9.0	9.0	8.7 >999 %	0.0	0.0	0.0	
3 Services	9,196.9	13,998.0	15,406.5	15,406.5	15,406.5	6,209.6 67.5 %	1,408.5 10.1 %	0.0	0.0	
4 Commodities	254.5	425.8	425.8	425.8	425.8	171.3 67.3 %	0.0	0.0	0.0	
5 Capital Outlay	7.0	168.0	168.0	168.0	168.0	161.0 >999 %	0.0	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>										
1005 GF/Prgm (DGF)	233.3	280.1	280.1	280.1	280.1	46.8 20.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	240.9	1,167.4	1,167.6	1,167.6	1,167.6	926.7 384.7 %	0.2	0.0	0.0	
1061 CIP Rcpts (Other)	74.3	0.0	0.0	0.0	0.0	-74.3 -100.0 %	0.0	0.0	0.0	
1147 PublicBldg (Other)	9,951.0	14,561.3	14,561.6	14,561.6	14,561.6	4,610.6 46.3 %	0.3	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	13	0	0	0	-12 -100.0 %	-13 -100.0 %	0	0	
Perm Part Time	3	3	0	0	0	-3 -100.0 %	-3 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	233.3	280.1	280.1	280.1	280.1	46.8 20.1 %	0.0	0.0	0.0	
Other State Funds (Other)	10,266.2	15,728.7	15,729.2	15,729.2	15,729.2	5,463.0 53.2 %	0.5	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Facilities 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	1,549.3	1,635.7	1,639.6	1,639.6	1,639.6	90.3 5.8 %	3.9 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,358.7	1,287.7	802.8	802.8	802.8	-555.9 -40.9 %	-484.9 -37.7 %	0.0	0.0
2 Travel	5.4	30.0	30.0	30.0	30.0	24.6 455.6 %	0.0	0.0	0.0
3 Services	181.3	290.5	779.3	779.3	779.3	598.0 329.8 %	488.8 168.3 %	0.0	0.0
4 Commodities	3.9	27.5	27.5	27.5	27.5	23.6 605.1 %	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	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>									
1007 I/A Rcpts (Other)	0.0	63.7	63.7	63.7	63.7	63.7 >999 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	542.7	736.4	738.0	738.0	738.0	195.3 36.0 %	1.6 0.2 %	0.0	0.0
1147 PublicBldg (Other)	1,006.6	835.6	837.9	837.9	837.9	-168.7 -16.8 %	2.3 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	14	9	9	9	-8 -47.1 %	-5 -35.7 %	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>									
Other State Funds (Other)	1,549.3	1,635.7	1,639.6	1,639.6	1,639.6	90.3 5.8 %	3.9 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Shared Services of Alaska
Allocation: Non-Public Building Fund 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	901.2	824.3	824.3	824.3	824.3	-76.9 -8.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	281.4	185.0	0.0	0.0	0.0	-281.4 -100.0 %	-185.0 -100.0 %	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	589.2	616.0	801.0	801.0	801.0	211.8 35.9 %	185.0 30.0 %	0.0	0.0
4 Commodities	29.1	23.3	23.3	23.3	23.3	-5.8 -19.9 %	0.0	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	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)	320.6	481.4	481.4	481.4	481.4	160.8 50.2 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	62.0	62.0	62.0	62.0	62.0 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	551.4	280.9	280.9	280.9	280.9	-270.5 -49.1 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	29.2	0.0	0.0	0.0	0.0	-29.2 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	320.6	481.4	481.4	481.4	481.4	160.8 50.2 %	0.0	0.0	0.0
Designated General (DGF)	0.0	62.0	62.0	62.0	62.0	62.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	580.6	280.9	280.9	280.9	280.9	-299.7 -51.6 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	484.6	0.0	0.0	0.0	0.0	-484.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	372.1	0.0	0.0	0.0	0.0	-372.1 -100.0 %	0.0	0.0	0.0
2 Travel	0.2	0.0	0.0	0.0	0.0	-0.2 -100.0 %	0.0	0.0	0.0
3 Services	110.8	0.0	0.0	0.0	0.0	-110.8 -100.0 %	0.0	0.0	0.0
4 Commodities	1.5	0.0	0.0	0.0	0.0	-1.5 -100.0 %	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	337.4	0.0	0.0	0.0	0.0	-337.4 -100.0 %	0.0	0.0	0.0
1033 Surpl Prop (Fed)	139.9	0.0	0.0	0.0	0.0	-139.9 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	0	0	0	0	-5 -100.0 %	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)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	337.4	0.0	0.0	0.0	0.0	-337.4 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	139.9	0.0	0.0	0.0	0.0	-139.9 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	0.0	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	1,445.3	1,445.8	1,445.8	1,445.8	1,445.8 >999 %	0.5	0.0	0.0	
2 Travel	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0	
3 Services	0.0	38.4	38.4	38.4	38.4	38.4 >999 %	0.0	0.0	0.0	
4 Commodities	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1081 Info Svc (Other)	0.0	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	8	8	8	8	8 >999 %	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>										
Other State Funds (Other)	0.0	1,487.7	1,488.2	1,488.2	1,488.2	1,488.2 >999 %	0.5	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	29,285.9	46,021.4	46,066.5	46,066.5	46,066.5	16,780.6 57.3 %	45.1 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,374.8	18,324.4	18,369.5	18,369.5	18,369.5	8,994.7 95.9 %	45.1 0.2 %	0.0	0.0	
2 Travel	49.2	105.0	105.0	105.0	105.0	55.8 113.4 %	0.0	0.0	0.0	
3 Services	17,608.7	25,242.8	25,242.8	25,242.8	25,242.8	7,634.1 43.4 %	0.0	0.0	0.0	
4 Commodities	151.7	394.3	394.3	394.3	394.3	242.6 159.9 %	0.0	0.0	0.0	
5 Capital Outlay	2,101.5	1,954.9	1,954.9	1,954.9	1,954.9	-146.6 -7.0 %	0.0	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>										
1007 I/A Rcpts (Other)	0.0	9,764.9	9,781.1	9,781.1	0.0	0.0	-9,764.9 -100.0 %	-9,781.1 -100.0 %	-9,781.1 -100.0 %	
1081 Info Svc (Other)	29,285.9	36,256.5	36,285.4	36,285.4	46,066.5	16,780.6 57.3 %	9,810.0 27.1 %	9,781.1 27.0 %	9,781.1 27.0 %	
<u>Positions</u>										
Perm Full Time	94	136	212	212	212	118 125.5 %	76 55.9 %	0	0	
Perm Part Time	0	0	1	1	1	1 >999 %	1 >999 %	0	0	
Temporary	0	2	2	2	2	2 >999 %	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	29,285.9	46,021.4	46,066.5	46,066.5	46,066.5	16,780.6 57.3 %	45.1 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: Alaska Land Mobile Radio**

	[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	3,552.7	4,353.1	4,263.1	4,263.1	4,263.1	710.4 20.0 %	-90.0 -2.1 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,552.7	4,353.1	4,263.1	4,263.1	4,263.1	710.4 20.0 %	-90.0 -2.1 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,515.3	1,900.0	1,900.0	1,900.0	1,900.0	384.7 25.4 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,037.4	2,303.1	2,303.1	2,303.1	2,303.1	265.7 13.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	150.0	60.0	60.0	60.0	60.0 >999 %	-90.0 -60.0 %	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)	2,037.4	2,303.1	2,303.1	2,303.1	2,303.1	265.7 13.0 %	0.0	0.0	0.0
Designated General (DGF)	0.0	150.0	60.0	60.0	60.0	60.0 >999 %	-90.0 -60.0 %	0.0	0.0
Federal Receipts (Fed)	1,515.3	1,900.0	1,900.0	1,900.0	1,900.0	384.7 25.4 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Office of Information Technology
Allocation: State of Alaska Telecommunications System**

	[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	5,268.1	4,462.0	4,555.0	4,555.0	4,555.0	-713.1 -13.5 %	93.0 2.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,600.7	3,035.5	3,038.5	3,038.5	3,038.5	437.8 16.8 %	3.0 0.1 %	0.0	0.0	
2 Travel	136.3	19.1	19.1	19.1	19.1	-117.2 -86.0 %	0.0	0.0	0.0	
3 Services	1,988.3	1,294.6	1,384.6	1,384.6	1,384.6	-603.7 -30.4 %	90.0 7.0 %	0.0	0.0	
4 Commodities	251.1	62.8	62.8	62.8	62.8	-188.3 -75.0 %	0.0	0.0	0.0	
5 Capital Outlay	291.7	50.0	50.0	50.0	50.0	-241.7 -82.9 %	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>										
1004 Gen Fund (UGF)	4,696.8	4,462.0	4,465.0	4,465.0	4,465.0	-231.8 -4.9 %	3.0 0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	90.0	0.0	90.0	90.0	90.0	0.0	90.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	210.7	0.0	0.0	0.0	0.0	-210.7 -100.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	270.6	0.0	0.0	0.0	0.0	-270.6 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	25	24	24	24	24	-1 -4.0 %	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)	4,696.8	4,462.0	4,465.0	4,465.0	4,465.0	-231.8 -4.9 %	3.0 0.1 %	0.0	0.0	
Designated General (DGF)	90.0	0.0	90.0	90.0	90.0	0.0	90.0 >999 %	0.0	0.0	
Other State Funds (Other)	481.3	0.0	0.0	0.0	0.0	-481.3 -100.0 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	439.2	506.2	506.2	506.2	506.2	67.0 15.3 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	439.2	506.2	506.2	506.2	506.2	67.0 15.3 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	439.2	506.2	506.2	506.2	506.2	67.0 15.3 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	439.2	506.2	506.2	506.2	506.2	67.0 15.3 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Information Services Fund
Allocation: Information Services Fund**

	[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	0.0	55.0	55.0	55.0	55.0	55.0 >999 %	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	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	55.0	55.0	55.0	55.0	55.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1108 Stat Desig (Other)	0.0	55.0	55.0	55.0	55.0	55.0 >999 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	55.0	55.0	55.0	55.0	55.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting Commission**

	[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	46.7	46.7	46.7	46.7	46.7	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4.0	4.0	4.0	4.0	4.0	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	42.7	42.7	42.7	42.7	42.7	0.0	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)	46.7	46.7	46.7	46.7	46.7	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	46.7	46.7	46.7	46.7	46.7	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Public Broadcasting - Radio**

	[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	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	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	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	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	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)	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,036.6	2,036.6	2,036.6	2,036.6	2,036.6	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	633.3	633.3	633.3	633.3	633.3	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	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	633.3	633.3	633.3	633.3	633.3	0.0	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)	633.3	633.3	633.3	633.3	633.3	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	633.3	633.3	633.3	633.3	633.3	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Public Communications Services
Allocation: Satellite Infrastructure**

	[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	973.9	879.5	879.5	879.5	879.5	-94.4 -9.7 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	813.9	719.5	719.5	719.5	719.5	-94.4 -11.6 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	160.0	160.0	160.0	160.0	160.0	0.0	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)	773.9	779.5	779.5	779.5	779.5	5.6 0.7 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	200.0	100.0	100.0	100.0	100.0	-100.0 -50.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	773.9	779.5	779.5	779.5	779.5	5.6 0.7 %	0.0	0.0	0.0
Other State Funds (Other)	200.0	100.0	100.0	100.0	100.0	-100.0 -50.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	41,123.4	40,760.6	40,762.1	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	614.6	673.0	674.5	674.5	674.5	59.9	9.7 %	1.5	0.2 %	0.0		0.0
2 Travel	1.2	13.0	13.0	13.0	13.0	11.8	983.3 %	0.0		0.0		0.0
3 Services	40,496.3	40,061.1	40,061.1	40,061.1	40,061.1	-435.2	-1.1 %	0.0		0.0		0.0
4 Commodities	11.3	13.5	13.5	13.5	13.5	2.2	19.5 %	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		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>												
1007 I/A Rcpts (Other)	41,123.4	40,760.6	40,762.1	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0		0.0
<u>Positions</u>												
Perm Full Time	5	5	5	5	5	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>												
Other State Funds (Other)	41,123.4	40,760.6	40,762.1	40,762.1	40,762.1	-361.3	-0.9 %	1.5		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	7,118.9	7,753.3	7,756.3	7,731.4	7,731.4	612.5 8.6 %	-21.9 -0.3 %	-24.9 -0.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,615.9	5,534.0	5,537.0	5,512.1	5,512.1	-103.8 -1.8 %	-21.9 -0.4 %	-24.9 -0.4 %	0.0
2 Travel	236.0	215.0	215.0	215.0	215.0	-21.0 -8.9 %	0.0	0.0	0.0
3 Services	1,192.2	1,900.9	1,900.9	1,900.9	1,900.9	708.7 59.4 %	0.0	0.0	0.0
4 Commodities	74.8	90.7	90.7	90.7	90.7	15.9 21.3 %	0.0	0.0	0.0
5 Capital Outlay	0.0	12.7	12.7	12.7	12.7	12.7 >999 %	0.0	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)	118.0	144.9	144.9	120.0	120.0	2.0 1.7 %	-24.9 -17.2 %	-24.9 -17.2 %	0.0
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	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
<u>Positions</u>									
Perm Full Time	32	32	32	32	32	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>									
Designated General (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
Other State Funds (Other)	0.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	118.0	144.9	144.9	120.0	120.0	2.0 1.7 %	-24.9 -17.2 %	-24.9 -17.2 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[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	25,456.4	25,387.8	25,764.6	26,851.3	26,851.3	1,394.9	5.5 %	1,463.5	5.8 %	1,086.7	4.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	15,714.4	16,858.0	17,128.3	18,128.3	18,128.3	2,413.9	15.4 %	1,270.3	7.5 %	1,000.0	5.8 %	0.0
2 Travel	134.0	191.1	191.1	191.1	191.1	57.1	42.6 %	0.0		0.0		0.0
3 Services	9,429.4	8,173.1	8,279.6	8,366.3	8,366.3	-1,063.1	-11.3 %	193.2	2.4 %	86.7	1.0 %	0.0
4 Commodities	178.6	165.6	165.6	165.6	165.6	-13.0	-7.3 %	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	0.0	0.0	0.0	0.0	0.0		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)	15.0	51.3	51.3	51.3	51.3	36.3	242.0 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	21,229.2	21,225.2	21,248.0	22,248.0	22,248.0	1,018.8	4.8 %	1,022.8	4.8 %	1,000.0	4.7 %	0.0
1005 GF/Prgm (DGF)	1,587.7	1,587.7	1,937.7	1,937.7	1,937.7	350.0	22.0 %	350.0	22.0 %	0.0		0.0
1007 I/A Rcpts (Other)	690.0	578.7	579.5	579.5	579.5	-110.5	-16.0 %	0.8	0.1 %	0.0		0.0
1037 GF/MH (UGF)	1,931.6	1,944.9	1,948.1	1,948.1	1,948.1	16.5	0.9 %	3.2	0.2 %	0.0		0.0
1092 MHTAAR (Other)	2.9	0.0	0.0	86.7	86.7	83.8	>999 %	86.7	>999 %	86.7	>999 %	0.0
<u>Positions</u>												
Perm Full Time	128	128	128	138	138	10	7.8 %	10	7.8 %	10	7.8 %	0
Perm Part Time	2	2	2	2	2	0		0		0		0
Temporary	9	9	8	8	8	-1	-11.1 %	-1	-11.1 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	23,160.8	23,170.1	23,196.1	24,196.1	24,196.1	1,035.3	4.5 %	1,026.0	4.4 %	1,000.0	4.3 %	0.0
Designated General (DGF)	1,587.7	1,587.7	1,937.7	1,937.7	1,937.7	350.0	22.0 %	350.0	22.0 %	0.0		0.0
Other State Funds (Other)	692.9	578.7	579.5	666.2	666.2	-26.7	-3.9 %	87.5	15.1 %	86.7	15.0 %	0.0
Federal Receipts (Fed)	15.0	51.3	51.3	51.3	51.3	36.3	242.0 %	0.0		0.0		0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[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	25,753.7	25,979.6	25,463.4	26,110.7	26,110.7	357.0	1.4 %	131.1	0.5 %	647.3	2.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	21,267.0	21,318.6	21,152.4	21,799.7	21,799.7	532.7	2.5 %	481.1	2.3 %	647.3	3.1 %	0.0
2 Travel	428.5	389.6	389.6	389.6	389.6	-38.9	-9.1 %	0.0		0.0		0.0
3 Services	3,862.1	4,051.7	3,701.7	3,701.7	3,701.7	-160.4	-4.2 %	-350.0	-8.6 %	0.0		0.0
4 Commodities	196.1	219.7	219.7	219.7	219.7	23.6	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		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)	24,566.5	24,270.3	24,296.3	24,749.8	24,749.8	183.3	0.7 %	479.5	2.0 %	453.5	1.9 %	0.0
1005 GF/Prgm (DGF)	365.4	827.1	478.2	478.2	478.2	112.8	30.9 %	-348.9	-42.2 %	0.0		0.0
1007 I/A Rcpts (Other)	495.0	508.0	508.0	508.0	508.0	13.0	2.6 %	0.0		0.0		0.0
1037 GF/MH (UGF)	179.9	180.4	180.9	180.9	180.9	1.0	0.6 %	0.5	0.3 %	0.0		0.0
1092 MHTAAR (Other)	146.9	193.8	0.0	193.8	193.8	46.9	31.9 %	0.0		193.8	>999 %	0.0
<u>Positions</u>												
Perm Full Time	171	168	168	168	168	-3	-1.8 %	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	9	8	8	8	8	-1	-11.1 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	24,746.4	24,450.7	24,477.2	24,930.7	24,930.7	184.3	0.7 %	480.0	2.0 %	453.5	1.9 %	0.0
Designated General (DGF)	365.4	827.1	478.2	478.2	478.2	112.8	30.9 %	-348.9	-42.2 %	0.0		0.0
Other State Funds (Other)	641.9	701.8	508.0	701.8	701.8	59.9	9.3 %	0.0		193.8	38.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

**Appropriation: Violent Crimes Compensation Board
Allocation: Violent Crimes Compensation Board**

	[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	2,446.7	2,147.6	2,148.6	2,148.6	2,148.6	-298.1 -12.2 %	1.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	368.2	369.3	370.3	370.3	370.3	2.1 0.6 %	1.0 0.3 %	0.0	0.0	
2 Travel	1.8	4.0	4.0	4.0	4.0	2.2 122.2 %	0.0	0.0	0.0	
3 Services	78.1	90.4	90.4	90.4	90.4	12.3 15.7 %	0.0	0.0	0.0	
4 Commodities	3.6	3.2	3.2	3.2	3.2	-0.4 -11.1 %	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	0.0	
7 Grants, Benefits	1,995.0	1,680.7	1,680.7	1,680.7	1,680.7	-314.3 -15.8 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	910.0	1,000.1	1,000.1	1,000.1	1,000.1	90.1 9.9 %	0.0	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	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	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>										
Other State Funds (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	
Federal Receipts (Fed)	910.0	1,000.1	1,000.1	1,000.1	1,000.1	90.1 9.9 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Administration

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

	[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	715.9	951.9	951.9	951.9	951.9	236.0 33.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	592.3	750.0	790.0	790.0	790.0	197.7 33.4 %	40.0 5.3 %	0.0	0.0
2 Travel	7.5	4.1	4.1	4.1	4.1	-3.4 -45.3 %	0.0	0.0	0.0
3 Services	106.4	181.8	141.8	141.8	141.8	35.4 33.3 %	-40.0 -22.0 %	0.0	0.0
4 Commodities	9.7	16.0	16.0	16.0	16.0	6.3 64.9 %	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	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)	602.1	806.6	806.6	806.6	806.6	204.5 34.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	113.8	145.3	145.3	145.3	145.3	31.5 27.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	8	8	8	8	-2 -20.0 %	0	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	602.1	806.6	806.6	806.6	806.6	204.5 34.0 %	0.0	0.0	0.0
Designated General (DGF)	113.8	145.3	145.3	145.3	145.3	31.5 27.7 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Administration

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

	[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	17,471.3	17,102.6	17,164.5	17,164.5	17,164.5	-306.8 -1.8 %	61.9 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,510.3	11,928.8	12,000.6	12,000.6	12,000.6	490.3 4.3 %	71.8 0.6 %	0.0	0.0
2 Travel	37.7	52.2	52.2	52.2	52.2	14.5 38.5 %	0.0	0.0	0.0
3 Services	4,924.4	3,975.0	3,965.1	3,965.1	3,965.1	-959.3 -19.5 %	-9.9 -0.2 %	0.0	0.0
4 Commodities	991.4	1,146.6	1,146.6	1,146.6	1,146.6	155.2 15.7 %	0.0	0.0	0.0
5 Capital Outlay	7.5	0.0	0.0	0.0	0.0	-7.5 -100.0 %	0.0	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)	31.1	500.0	501.0	501.0	501.0	469.9 >999 %	1.0 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	17,440.2	16,551.4	16,612.1	16,612.1	16,612.1	-828.1 -4.7 %	60.7 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	51.2	51.4	51.4	51.4	51.4 >999 %	0.2 0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	149	146	146	146	146	-3 -2.0 %	0	0	0
Perm Part Time	6	4	4	4	4	-2 -33.3 %	0	0	0
Temporary	0	2	2	2	2	2 >999 %	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	17,440.2	16,551.4	16,612.1	16,612.1	16,612.1	-828.1 -4.7 %	60.7 0.4 %	0.0	0.0
Other State Funds (Other)	0.0	51.2	51.4	51.4	51.4	51.4 >999 %	0.2 0.4 %	0.0	0.0
Federal Receipts (Fed)	31.1	500.0	501.0	501.0	501.0	469.9 >999 %	1.0 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	919.6	1,012.0	1,012.0	1,012.0	1,012.0	92.4 10.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	800.9	824.5	824.5	824.5	824.5	23.6 2.9 %	0.0	0.0	0.0
2 Travel	54.3	57.5	57.5	57.5	57.5	3.2 5.9 %	0.0	0.0	0.0
3 Services	56.3	102.8	102.8	102.8	102.8	46.5 82.6 %	0.0	0.0	0.0
4 Commodities	8.1	27.2	27.2	27.2	27.2	19.1 235.8 %	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	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)	74.1	35.3	35.3	35.3	35.3	-38.8 -52.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	845.5	976.7	976.7	976.7	976.7	131.2 15.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	74.1	35.3	35.3	35.3	35.3	-38.8 -52.4 %	0.0	0.0	0.0
Other State Funds (Other)	845.5	976.7	976.7	976.7	976.7	131.2 15.5 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	4,466.5	4,929.8	4,942.6	4,942.6	4,942.6	476.1 10.7 %	12.8 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,844.6	4,259.5	4,057.8	4,057.8	4,057.8	213.2 5.5 %	-201.7 -4.7 %	0.0	0.0
2 Travel	13.8	18.0	18.0	18.0	18.0	4.2 30.4 %	0.0	0.0	0.0
3 Services	366.6	606.2	820.7	820.7	820.7	454.1 123.9 %	214.5 35.4 %	0.0	0.0
4 Commodities	241.0	41.1	41.1	41.1	41.1	-199.9 -82.9 %	0.0	0.0	0.0
5 Capital Outlay	0.5	5.0	5.0	5.0	5.0	4.5 900.0 %	0.0	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)	677.2	644.3	646.0	646.0	646.0	-31.2 -4.6 %	1.7 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	3,789.3	4,262.3	4,273.4	4,273.4	4,273.4	484.1 12.8 %	11.1 0.3 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	23.2	23.2	23.2	23.2	23.2 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	42	37	35	35	35	-7 -16.7 %	-2 -5.4 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	677.2	644.3	646.0	646.0	646.0	-31.2 -4.6 %	1.7 0.3 %	0.0	0.0
Other State Funds (Other)	3,789.3	4,285.5	4,296.6	4,296.6	4,296.6	507.3 13.4 %	11.1 0.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Banking and Securities
Allocation: Banking and Securities**

	[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	3,462.2	3,670.2	3,680.2	3,964.0	3,964.0	501.8 14.5 %	293.8 8.0 %	283.8 7.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,403.0	2,628.6	2,706.3	2,794.7	2,794.7	391.7 16.3 %	166.1 6.3 %	88.4 3.3 %	0.0	
2 Travel	102.8	122.5	122.5	122.5	122.5	19.7 19.2 %	0.0	0.0	0.0	
3 Services	901.8	872.7	805.0	1,000.4	1,000.4	98.6 10.9 %	127.7 14.6 %	195.4 24.3 %	0.0	
4 Commodities	54.6	46.4	46.4	46.4	46.4	-8.2 -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	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>										
1005 GF/Prgm (DGF)	3,462.2	3,670.2	3,680.2	3,964.0	3,964.0	501.8 14.5 %	293.8 8.0 %	283.8 7.7 %	0.0	
<u>Positions</u>										
Perm Full Time	23	24	24	25	25	2 8.7 %	1 4.2 %	1 4.2 %	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>										
Designated General (DGF)	3,462.2	3,670.2	3,680.2	3,964.0	3,964.0	501.8 14.5 %	293.8 8.0 %	283.8 7.7 %	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Community and Regional Affairs**

	[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	8,210.1	9,498.7	9,468.9	9,468.9	9,468.9	1,258.8 15.3 %	-29.8 -0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,801.9	5,986.2	6,006.4	6,006.4	6,006.4	204.5 3.5 %	20.2 0.3 %	0.0	0.0	
2 Travel	196.5	245.2	245.2	245.2	245.2	48.7 24.8 %	0.0	0.0	0.0	
3 Services	1,093.1	2,107.4	2,107.4	2,107.4	2,107.4	1,014.3 92.8 %	0.0	0.0	0.0	
4 Commodities	156.3	69.0	69.0	69.0	69.0	-87.3 -55.9 %	0.0	0.0	0.0	
5 Capital Outlay	17.2	14.0	14.0	14.0	14.0	-3.2 -18.6 %	0.0	0.0	0.0	
7 Grants, Benefits	945.1	1,076.9	1,026.9	1,026.9	1,026.9	81.8 8.7 %	-50.0 -4.6 %	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)	1,624.7	2,008.3	2,012.9	2,012.9	2,012.9	388.2 23.9 %	4.6 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	777.9	804.6	805.9	805.9	805.9	28.0 3.6 %	1.3 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	5,279.8	5,575.0	5,538.1	5,538.1	5,538.1	258.3 4.9 %	-36.9 -0.7 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.8	100.1	100.1	100.1	100.1	99.3 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	334.8	723.8	725.0	725.0	725.0	390.2 116.5 %	1.2 0.2 %	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	
1216 Boat Rcpts (DGF)	192.1	196.9	196.9	196.9	196.9	4.8 2.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	51	51	51	51	-5 -8.9 %	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)	6,057.7	6,379.6	6,344.0	6,344.0	6,344.0	286.3 4.7 %	-35.6 -0.6 %	0.0	0.0	
Designated General (DGF)	192.1	286.9	286.9	286.9	286.9	94.8 49.3 %	0.0	0.0	0.0	
Other State Funds (Other)	335.6	823.9	825.1	825.1	825.1	489.5 145.9 %	1.2 0.1 %	0.0	0.0	
Federal Receipts (Fed)	1,624.7	2,008.3	2,012.9	2,012.9	2,012.9	388.2 23.9 %	4.6 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Community and Regional Affairs
Allocation: Serve Alaska**

	[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	1,016.7	2,132.2	2,132.7	2,132.7	2,132.7	1,116.0 109.8 %	0.5	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	238.6	236.7	237.2	237.2	237.2	-1.4 -0.6 %	0.5 0.2 %	0.0	0.0
2 Travel	31.5	27.5	27.5	27.5	27.5	-4.0 -12.7 %	0.0	0.0	0.0
3 Services	152.4	316.3	316.3	316.3	316.3	163.9 107.5 %	0.0	0.0	0.0
4 Commodities	39.7	46.4	46.4	46.4	46.4	6.7 16.9 %	0.0	0.0	0.0
5 Capital Outlay	0.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	0.0
7 Grants, Benefits	554.5	1,497.3	1,497.3	1,497.3	1,497.3	942.8 170.0 %	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)	802.3	1,894.5	1,894.8	1,894.8	1,894.8	1,092.5 136.2 %	0.3	0.0	0.0
1003 G/F Match (UGF)	186.9	195.1	195.3	195.3	195.3	8.4 4.5 %	0.2 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	22.5	22.6	22.6	22.6	22.6	0.1 0.4 %	0.0	0.0	0.0
1108 Stat Desig (Other)	5.0	20.0	20.0	20.0	20.0	15.0 300.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	209.4	217.7	217.9	217.9	217.9	8.5 4.1 %	0.2 0.1 %	0.0	0.0
Other State Funds (Other)	5.0	20.0	20.0	20.0	20.0	15.0 300.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	802.3	1,894.5	1,894.8	1,894.8	1,894.8	1,092.5 136.2 %	0.3	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	10,638.6	10,428.2	10,428.2	10,428.2	10,428.2	-210.4 -2.0 %	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	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	10,638.6	10,428.2	10,428.2	10,428.2	10,428.2	-210.4 -2.0 %	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)	10,638.6	10,428.2	10,428.2	10,428.2	10,428.2	-210.4 -2.0 %	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	10,638.6	10,428.2	10,428.2	10,428.2	10,428.2	-210.4 -2.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	533.5	600.0	600.0	600.0	600.0	66.5 12.5 %	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	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	533.5	600.0	600.0	600.0	600.0	66.5 12.5 %	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)	533.5	600.0	600.0	600.0	600.0	66.5 12.5 %	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	533.5	600.0	600.0	600.0	600.0	66.5 12.5 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	2,603.3	3,100.0	3,100.0	3,100.0	3,100.0	496.7 19.1 %	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	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	2,603.3	3,100.0	3,100.0	3,100.0	3,100.0	496.7 19.1 %	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>									
1007 I/A Rcpts (Other)	2,603.3	3,100.0	3,100.0	3,100.0	3,100.0	496.7 19.1 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	2,603.3	3,100.0	3,100.0	3,100.0	3,100.0	496.7 19.1 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - 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**

	[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	12,331.0	13,896.1	13,899.9	13,899.9	13,899.9	1,568.9 12.7 %	3.8	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,578.5	8,679.4	8,715.8	8,715.8	8,715.8	1,137.3 15.0 %	36.4 0.4 %	0.0	0.0	
2 Travel	226.4	403.3	403.3	403.3	403.3	176.9 78.1 %	0.0	0.0	0.0	
3 Services	4,386.5	4,683.1	4,650.5	4,650.5	4,650.5	264.0 6.0 %	-32.6 -0.7 %	0.0	0.0	
4 Commodities	139.6	122.9	122.9	122.9	122.9	-16.7 -12.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	7.4	7.4	7.4	7.4	7.4 >999 %	0.0	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>										
1005 GF/Prgm (DGF)	1,779.4	1,521.3	1,525.1	1,525.1	1,525.1	-254.3 -14.3 %	3.8 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	226.6	336.1	336.6	336.6	336.6	110.0 48.5 %	0.5 0.1 %	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)	129.3	0.0	0.0	0.0	0.0	-129.3 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	39.5	50.0	50.0	50.0	50.0	10.5 26.6 %	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	10,036.8	11,697.9	11,696.9	11,696.9	11,696.9	1,660.1 16.5 %	-1.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	93	93	93	93	93	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>										
Designated General (DGF)	11,935.6	13,510.0	13,513.3	13,513.3	13,513.3	1,577.7 13.2 %	3.3	0.0	0.0	
Other State Funds (Other)	395.4	386.1	386.6	386.6	386.6	-8.8 -2.2 %	0.5 0.1 %	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Economic Development
Allocation: Economic 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	1,082.6	1,603.9	1,605.1	1,605.1	1,605.1	522.5 48.3 %	1.2 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	727.1	769.4	770.6	770.6	770.6	43.5 6.0 %	1.2 0.2 %	0.0	0.0	
2 Travel	35.5	91.2	91.2	91.2	91.2	55.7 156.9 %	0.0	0.0	0.0	
3 Services	307.9	720.1	720.1	720.1	720.1	412.2 133.9 %	0.0	0.0	0.0	
4 Commodities	12.1	20.3	20.3	20.3	20.3	8.2 67.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	2.9	2.9	2.9	2.9	2.9 >999 %	0.0	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)	63.1	173.3	173.3	173.3	173.3	110.2 174.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	717.7	783.5	784.6	784.6	784.6	66.9 9.3 %	1.1 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	109.1	72.6	72.6	72.6	72.6	-36.5 -33.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	109.6	109.6	109.6	109.6	109.6 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	10.1	128.4	128.4	128.4	128.4	118.3 >999 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	182.6	336.5	336.6	336.6	336.6	154.0 84.3 %	0.1	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	5	5	5	5	-2 -28.6 %	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)	717.7	783.5	784.6	784.6	784.6	66.9 9.3 %	1.1 0.1 %	0.0	0.0	
Designated General (DGF)	182.6	336.5	336.6	336.6	336.6	154.0 84.3 %	0.1	0.0	0.0	
Other State Funds (Other)	119.2	310.6	310.6	310.6	310.6	191.4 160.6 %	0.0	0.0	0.0	
Federal Receipts (Fed)	63.1	173.3	173.3	173.3	173.3	110.2 174.6 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Tourism Marketing & Development
Allocation: Tourism Marketing**

	[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	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -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	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	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -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>									
1004 Gen Fund (UGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,500.0	0.0	0.0	0.0	0.0	-1,500.0 -100.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[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	4,493.4	5,312.8	5,327.0	5,259.1	5,259.1	765.7 17.0 %	-53.7 -1.0 %	-67.9 -1.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,318.1	3,690.2	3,704.4	3,677.8	3,677.8	359.7 10.8 %	-12.4 -0.3 %	-26.6 -0.7 %	0.0
2 Travel	17.9	83.6	83.6	83.0	83.0	65.1 363.7 %	-0.6 -0.7 %	-0.6 -0.7 %	0.0
3 Services	1,078.4	1,473.2	1,473.2	1,433.0	1,433.0	354.6 32.9 %	-40.2 -2.7 %	-40.2 -2.7 %	0.0
4 Commodities	79.0	51.5	51.5	51.1	51.1	-27.9 -35.3 %	-0.4 -0.8 %	-0.4 -0.8 %	0.0
5 Capital Outlay	0.0	14.3	14.3	14.2	14.2	14.2 >999 %	-0.1 -0.7 %	-0.1 -0.7 %	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>									
1007 I/A Rcpts (Other)	0.0	29.6	29.6	0.0	0.0	0.0	-29.6 -100.0 %	-29.6 -100.0 %	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
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
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
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
1209 Capstone (DGF)	93.5	133.6	133.6	133.6	133.6	40.1 42.9 %	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 %	-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
<u>Positions</u>									
Perm Full Time	37	38	38	38	38	1 2.7 %	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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Investments
Allocation: Investments**

	[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
<u>Funding Summary</u>									
Designated General (DGF)	4,493.4	5,283.2	5,297.4	5,259.1	5,259.1	765.7 17.0 %	-24.1 -0.5 %	-38.3 -0.7 %	0.0
Other State Funds (Other)	0.0	29.6	29.6	0.0	0.0	0.0	-29.6 -100.0 %	-29.6 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -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	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	20,000.0	90,000.0	0.0	0.0	0.0	-20,000.0 -100.0 %	-90,000.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
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	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>									
Designated General (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	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Insurance Operations
Allocation: Insurance Operations**

	[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	6,798.1	8,037.2	7,462.5	7,462.5	7,462.5	664.4 9.8 %	-574.7 -7.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,801.7	5,230.5	5,074.2	5,074.2	5,074.2	272.5 5.7 %	-156.3 -3.0 %	0.0	0.0	
2 Travel	133.4	229.9	200.6	200.6	200.6	67.2 50.4 %	-29.3 -12.7 %	0.0	0.0	
3 Services	1,770.5	2,482.3	2,093.2	2,093.2	2,093.2	322.7 18.2 %	-389.1 -15.7 %	0.0	0.0	
4 Commodities	92.5	59.2	59.2	59.2	59.2	-33.3 -36.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	35.3	35.3	35.3	35.3	35.3 >999 %	0.0	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)	40.0	590.0	0.3	0.3	0.3	-39.7 -99.3 %	-589.7 -99.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	39.0	259.2	259.2	259.2	259.2	220.2 564.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0	0.0	
1156 Rcpt Svcs (DGF)	6,719.1	7,148.0	7,163.0	7,163.0	7,163.0	443.9 6.6 %	15.0 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	46	46	46	46	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>										
Designated General (DGF)	6,719.1	7,148.0	7,163.0	7,163.0	7,163.0	443.9 6.6 %	15.0 0.2 %	0.0	0.0	
Other State Funds (Other)	39.0	299.2	299.2	299.2	299.2	260.2 667.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	40.0	590.0	0.3	0.3	0.3	-39.7 -99.3 %	-589.7 -99.9 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - 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**

	[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	2,921.4	3,808.3	2,242.7	3,817.1	3,817.1	895.7 30.7 %	8.8 0.2 %	1,574.4 70.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,685.8	2,145.0	1,543.3	2,153.8	2,153.8	468.0 27.8 %	8.8 0.4 %	610.5 39.6 %	0.0
2 Travel	71.1	183.7	110.7	183.7	183.7	112.6 158.4 %	0.0	73.0 65.9 %	0.0
3 Services	1,062.9	1,320.5	564.1	1,320.5	1,320.5	257.6 24.2 %	0.0	756.4 134.1 %	0.0
4 Commodities	101.6	159.1	24.6	159.1	159.1	57.5 56.6 %	0.0	134.5 546.7 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,383.3	1,052.5	7.4	532.8	532.8	-850.5 -61.5 %	-519.7 -49.4 %	525.4 >999 %	0.0
1005 GF/Prgm (DGF)	1,538.1	2,732.1	2,211.6	3,260.6	3,260.6	1,722.5 112.0 %	528.5 19.3 %	1,049.0 47.4 %	0.0
1007 I/A Rcpts (Other)	0.0	23.7	23.7	23.7	23.7	23.7 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	21	21	21	21	3 16.7 %	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)	1,383.3	1,052.5	7.4	532.8	532.8	-850.5 -61.5 %	-519.7 -49.4 %	525.4 >999 %	0.0
Designated General (DGF)	1,538.1	2,732.1	2,211.6	3,260.6	3,260.6	1,722.5 112.0 %	528.5 19.3 %	1,049.0 47.4 %	0.0
Other State Funds (Other)	0.0	23.7	23.7	23.7	23.7	23.7 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	8,988.6	10,386.0	10,386.0	10,386.0	10,386.0	1,397.4 15.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,158.4	6,095.8	6,095.8	6,095.8	6,095.8	937.4 18.2 %	0.0	0.0	0.0
2 Travel	255.6	235.2	235.2	235.2	235.2	-20.4 -8.0 %	0.0	0.0	0.0
3 Services	3,227.7	3,805.0	3,805.0	3,805.0	3,805.0	577.3 17.9 %	0.0	0.0	0.0
4 Commodities	179.5	250.0	250.0	250.0	250.0	70.5 39.3 %	0.0	0.0	0.0
5 Capital Outlay	167.4	0.0	0.0	0.0	0.0	-167.4 -100.0 %	0.0	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>									
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 %	-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 %	6,231.6 150.0 %	0.0
<u>Positions</u>									
Perm Full Time	27	25	25	25	25	-2 -7.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	8,988.6	10,386.0	10,386.0	10,386.0	10,386.0	1,397.4 15.5 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Owned 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	251.9	980.7	980.7	980.7	980.7	728.8 289.3 %	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	0.0
2 Travel	0.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0	0.0
3 Services	251.9	937.7	937.7	937.7	937.7	685.8 272.3 %	0.0	0.0	0.0
4 Commodities	0.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	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>									
1107 AEA Rcpts (Other)	251.9	980.7	980.7	980.7	980.7	728.8 289.3 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	251.9	980.7	980.7	980.7	980.7	728.8 289.3 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Rural Energy Assistance**

	[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	3,807.6	5,945.5	5,945.5	6,695.5	6,695.5	2,887.9 75.8 %	750.0 12.6 %	750.0 12.6 %	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	37.0	132.0	132.0	132.0	132.0	95.0 256.8 %	0.0	0.0	0.0	
3 Services	3,717.7	5,655.5	5,655.5	6,405.5	6,405.5	2,687.8 72.3 %	750.0 13.3 %	750.0 13.3 %	0.0	
4 Commodities	24.9	48.0	48.0	48.0	48.0	23.1 92.8 %	0.0	0.0	0.0	
5 Capital Outlay	28.0	10.0	10.0	10.0	10.0	-18.0 -64.3 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	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)	76.8	752.0	752.0	1,502.0	1,502.0	1,425.2 >999 %	750.0 99.7 %	750.0 99.7 %	0.0	
1004 Gen Fund (UGF)	1,256.3	874.5	874.5	874.5	874.5	-381.8 -30.4 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	3.1	100.0	100.0	100.0	100.0	96.9 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	123.9	123.9	123.9	123.9	123.9 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,845.1	2,567.8	2,567.8	2,567.8	2,567.8	722.7 39.2 %	0.0	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	
1108 Stat Desig (Other)	0.0	150.0	150.0	150.0	150.0	150.0 >999 %	0.0	0.0	0.0	
1169 PCE Endow (DGF)	0.0	381.8	381.8	381.8	381.8	381.8 >999 %	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,256.3	874.5	874.5	874.5	874.5	-381.8 -30.4 %	0.0	0.0	0.0	
Designated General (DGF)	629.4	1,477.3	1,477.3	1,477.3	1,477.3	847.9 134.7 %	0.0	0.0	0.0	
Other State Funds (Other)	1,845.1	2,841.7	2,841.7	2,841.7	2,841.7	996.6 54.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	76.8	752.0	752.0	1,502.0	1,502.0	1,425.2 >999 %	750.0 99.7 %	750.0 99.7 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Alaska Energy Authority
Allocation: Alaska Energy Authority Power Cost Equalization**

	[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	26,761.9	37,855.0	37,855.0	32,355.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %	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	0.0	
2 Travel	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0	0.0	
3 Services	353.9	355.0	355.0	355.0	355.0	1.1 0.3 %	0.0	0.0	0.0	
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2 -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	0.0	
7 Grants, Benefits	26,406.9	37,500.0	37,500.0	32,000.0	32,000.0	5,593.1 21.2 %	-5,500.0 -14.7 %	-5,500.0 -14.7 %	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>										
1169 PCE Endow (DGF)	26,761.9	37,855.0	37,855.0	32,355.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %	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>										
Designated General (DGF)	26,761.9	37,855.0	37,855.0	32,355.0	32,355.0	5,593.1 20.9 %	-5,500.0 -14.5 %	-5,500.0 -14.5 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - 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**

	[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	3,230.0	2,000.0	2,000.0	2,000.0	2,000.0	-1,230.0 -38.1 %	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	0.0
2 Travel	25.4	0.0	0.0	0.0	0.0	-25.4 -100.0 %	0.0	0.0	0.0
3 Services	3,197.9	2,000.0	2,000.0	2,000.0	2,000.0	-1,197.9 -37.5 %	0.0	0.0	0.0
4 Commodities	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	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)	772.6	0.0	0.0	0.0	0.0	-772.6 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,031.0	0.0	0.0	0.0	0.0	-1,031.0 -100.0 %	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
<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)	772.6	0.0	0.0	0.0	0.0	-772.6 -100.0 %	0.0	0.0	0.0
Designated General (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
Other State Funds (Other)	1,031.0	0.0	0.0	0.0	0.0	-1,031.0 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - 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**

	[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	12,552.9	16,494.0	16,494.0	15,290.5	15,290.5	2,737.6 21.8 %	-1,203.5 -7.3 %	-1,203.5 -7.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	11,411.3	12,524.6	12,524.6	11,982.6	11,982.6	571.3 5.0 %	-542.0 -4.3 %	-542.0 -4.3 %	0.0
2 Travel	50.5	150.0	150.0	150.0	150.0	99.5 197.0 %	0.0	0.0	0.0
3 Services	1,028.0	3,715.0	3,715.0	3,053.5	3,053.5	2,025.5 197.0 %	-661.5 -17.8 %	-661.5 -17.8 %	0.0
4 Commodities	30.3	68.9	68.9	68.9	68.9	38.6 127.4 %	0.0	0.0	0.0
5 Capital Outlay	32.8	35.5	35.5	35.5	35.5	2.7 8.2 %	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>									
1007 I/A Rcpts (Other)	6,376.9	7,717.2	7,717.2	6,513.7	6,513.7	136.8 2.1 %	-1,203.5 -15.6 %	-1,203.5 -15.6 %	0.0
1061 CIP Rcpts (Other)	571.8	436.5	436.5	436.5	436.5	-135.3 -23.7 %	0.0	0.0	0.0
1102 AIDEA Rcpt (Other)	5,604.2	8,340.3	8,340.3	8,340.3	8,340.3	2,736.1 48.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	93	86	86	82	82	-11 -11.8 %	-4 -4.7 %	-4 -4.7 %	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>									
Other State Funds (Other)	12,552.9	16,494.0	16,494.0	15,290.5	15,290.5	2,737.6 21.8 %	-1,203.5 -7.3 %	-1,203.5 -7.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - 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**

	[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	382.0	337.0	337.0	337.0	337.0	-45.0 -11.8 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	381.5	337.0	337.0	337.0	337.0	-44.5 -11.7 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	0.5	0.0	0.0	0.0	0.0	-0.5 -100.0 %	0.0	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>									
1102 AIDEA Rcpt (Other)	382.0	337.0	337.0	337.0	337.0	-45.0 -11.8 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	382.0	337.0	337.0	337.0	337.0	-45.0 -11.8 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

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

	[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	15,651.4	21,569.9	21,569.9	20,569.9	20,569.9	4,918.5	31.4 %	-1,000.0	-4.6 %	-1,000.0	-4.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,282.6	2,620.6	2,620.6	2,620.6	2,620.6	338.0	14.8 %	0.0		0.0		0.0
2 Travel	362.6	368.3	368.3	368.3	368.3	5.7	1.6 %	0.0		0.0		0.0
3 Services	12,719.4	18,392.5	18,392.5	17,392.5	17,392.5	4,673.1	36.7 %	-1,000.0	-5.4 %	-1,000.0	-5.4 %	0.0
4 Commodities	286.8	180.0	180.0	180.0	180.0	-106.8	-37.2 %	0.0		0.0		0.0
5 Capital Outlay	0.0	8.5	8.5	8.5	8.5	8.5	>999 %	0.0		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)	4,304.3	4,500.0	4,500.0	4,500.0	4,500.0	195.7	4.5 %	0.0		0.0		0.0
1003 G/F Match (UGF)	2,000.0	1,000.0	1,000.0	0.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %	0.0
1108 Stat Desig (Other)	9,347.1	16,069.9	16,069.9	16,069.9	16,069.9	6,722.8	71.9 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	20	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)	2,000.0	1,000.0	1,000.0	0.0	0.0	-2,000.0	-100.0 %	-1,000.0	-100.0 %	-1,000.0	-100.0 %	0.0
Other State Funds (Other)	9,347.1	16,069.9	16,069.9	16,069.9	16,069.9	6,722.8	71.9 %	0.0		0.0		0.0
Federal Receipts (Fed)	4,304.3	4,500.0	4,500.0	4,500.0	4,500.0	195.7	4.5 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: Regulatory Commission of Alaska
Allocation: Regulatory Commission of Alaska**

	[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	7,938.8	9,098.5	9,115.2	9,115.2	9,115.2	1,176.4 14.8 %	16.7 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,116.5	6,508.4	6,525.1	6,525.1	6,525.1	408.6 6.7 %	16.7 0.3 %	0.0	0.0	
2 Travel	42.1	34.6	34.6	34.6	34.6	-7.5 -17.8 %	0.0	0.0	0.0	
3 Services	1,651.3	2,394.6	2,394.6	2,394.6	2,394.6	743.3 45.0 %	0.0	0.0	0.0	
4 Commodities	124.9	156.9	156.9	156.9	156.9	32.0 25.6 %	0.0	0.0	0.0	
5 Capital Outlay	4.0	4.0	4.0	4.0	4.0	0.0	0.0	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>										
1007 I/A Rcpts (Other)	111.6	140.0	140.0	140.0	140.0	28.4 25.4 %	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	
<u>Positions</u>										
Perm Full Time	54	53	53	53	53	-1 -1.9 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	3	3	3	3	0	0	0	0	
<u>Funding Summary</u>										
Designated General (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	
Other State Funds (Other)	111.6	140.0	140.0	140.0	140.0	28.4 25.4 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Commerce, Community and Economic Development

**Appropriation: DCCED State Facilities Rent
Allocation: DCCED State Facilities Rent**

	[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	1,272.5	1,359.4	1,359.4	1,359.4	1,359.4	86.9 6.8 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,272.5	1,359.4	1,359.4	1,359.4	1,359.4	86.9 6.8 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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	0.0
1007 I/A Rcpts (Other)	673.3	760.2	760.2	760.2	760.2	86.9 12.9 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	599.2	599.2	599.2	599.2	599.2	0.0	0.0	0.0	0.0
Other State Funds (Other)	673.3	760.2	760.2	760.2	760.2	86.9 12.9 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	938.1	2,131.4	1,840.0	1,840.0	1,840.0	901.9 96.1 %	-291.4 -13.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	689.4	1,802.9	1,628.9	1,628.9	1,628.9	939.5 136.3 %	-174.0 -9.7 %	0.0	0.0	
2 Travel	44.8	56.6	56.6	56.6	56.6	11.8 26.3 %	0.0	0.0	0.0	
3 Services	174.4	196.0	78.6	78.6	78.6	-95.8 -54.9 %	-117.4 -59.9 %	0.0	0.0	
4 Commodities	29.5	75.9	75.9	75.9	75.9	46.4 157.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	938.1	1,839.0	1,840.0	1,840.0	1,840.0	901.9 96.1 %	1.0 0.1 %	0.0	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	
<u>Positions</u>										
Perm Full Time	11	16	16	16	16	5 45.5 %	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)	938.1	1,839.0	1,840.0	1,840.0	1,840.0	901.9 96.1 %	1.0 0.1 %	0.0	0.0	
Other State Funds (Other)	0.0	292.4	0.0	0.0	0.0	0.0	-292.4 -100.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	4,102.0	4,178.0	4,261.2	4,261.2	4,261.2	159.2 3.9 %	83.2 2.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,783.4	3,490.6	3,573.8	3,573.8	3,573.8	-209.6 -5.5 %	83.2 2.4 %	0.0	0.0	
2 Travel	0.0	2.8	2.8	2.8	2.8	2.8 >999 %	0.0	0.0	0.0	
3 Services	292.8	611.6	611.6	611.6	611.6	318.8 108.9 %	0.0	0.0	0.0	
4 Commodities	25.8	73.0	73.0	73.0	73.0	47.2 182.9 %	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	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)	73.9	73.9	149.8	149.8	149.8	75.9 102.7 %	75.9 102.7 %	0.0	0.0	
1004 Gen Fund (UGF)	4,028.1	4,104.1	4,111.4	4,111.4	4,111.4	83.3 2.1 %	7.3 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	36	33	33	33	33	-3 -8.3 %	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)	4,028.1	4,104.1	4,111.4	4,111.4	4,111.4	83.3 2.1 %	7.3 0.2 %	0.0	0.0	
Federal Receipts (Fed)	73.9	73.9	149.8	149.8	149.8	75.9 102.7 %	75.9 102.7 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	2,721.3	3,035.5	2,967.6	2,967.6	2,967.6	246.3 9.1 %	-67.9 -2.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,653.4	2,028.0	1,383.6	1,383.6	1,383.6	-269.8 -16.3 %	-644.4 -31.8 %	0.0	0.0
2 Travel	5.9	12.0	0.0	0.0	0.0	-5.9 -100.0 %	-12.0 -100.0 %	0.0	0.0
3 Services	831.8	925.5	1,514.0	1,514.0	1,514.0	682.2 82.0 %	588.5 63.6 %	0.0	0.0
4 Commodities	227.9	70.0	70.0	70.0	70.0	-157.9 -69.3 %	0.0	0.0	0.0
5 Capital Outlay	2.3	0.0	0.0	0.0	0.0	-2.3 -100.0 %	0.0	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)	51.2	75.9	0.0	0.0	0.0	-51.2 -100.0 %	-75.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	2,670.1	2,959.6	2,967.6	2,967.6	2,967.6	297.5 11.1 %	8.0 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	18	12	12	12	-5 -29.4 %	-6 -33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,670.1	2,959.6	2,967.6	2,967.6	2,967.6	297.5 11.1 %	8.0 0.3 %	0.0	0.0
Federal Receipts (Fed)	51.2	75.9	0.0	0.0	0.0	-51.2 -100.0 %	-75.9 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	515.1	654.2	656.7	656.7	656.7	141.6 27.5 %	2.5 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	361.4	632.4	634.9	634.9	634.9	273.5 75.7 %	2.5 0.4 %	0.0	0.0
2 Travel	2.1	0.0	0.0	0.0	0.0	-2.1 -100.0 %	0.0	0.0	0.0
3 Services	147.1	16.8	16.8	16.8	16.8	-130.3 -88.6 %	0.0	0.0	0.0
4 Commodities	4.5	5.0	5.0	5.0	5.0	0.5 11.1 %	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	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)	515.1	654.2	656.7	656.7	656.7	141.6 27.5 %	2.5 0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	6	6	6	6	2 50.0 %	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)	515.1	654.2	656.7	656.7	656.7	141.6 27.5 %	2.5 0.4 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	289.9	289.9	289.9	289.9	289.9	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	289.9	289.9	289.9	289.9	289.9	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	289.9	289.9	289.9	289.9	289.9	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	289.9	289.9	289.9	289.9	289.9	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	2,781.2	10,209.3	10,233.8	10,233.8	10,233.8	7,452.6 268.0 %	24.5 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	339.1	6,189.6	6,224.1	6,224.1	6,224.1	5,885.0 >999 %	34.5 0.6 %	0.0	0.0	
2 Travel	20.0	134.9	134.9	134.9	134.9	114.9 574.5 %	0.0	0.0	0.0	
3 Services	1,491.0	2,805.0	2,795.0	2,795.0	2,795.0	1,304.0 87.5 %	-10.0 -0.4 %	0.0	0.0	
4 Commodities	392.2	1,079.8	1,079.8	1,079.8	1,079.8	687.6 175.3 %	0.0	0.0	0.0	
5 Capital Outlay	538.9	0.0	0.0	0.0	0.0	-538.9 -100.0 %	0.0	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)	2,781.2	10,209.3	10,233.8	10,233.8	10,233.8	7,452.6 268.0 %	24.5 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	29	61	61	61	61	32 110.3 %	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)	2,781.2	10,209.3	10,233.8	10,233.8	10,233.8	7,452.6 268.0 %	24.5 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	2,429.1	1,423.1	1,424.6	1,424.6	1,424.6	-1,004.5 -41.4 %	1.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,441.8	937.6	939.1	939.1	939.1	-502.7 -34.9 %	1.5 0.2 %	0.0	0.0
2 Travel	199.8	111.4	111.4	111.4	111.4	-88.4 -44.2 %	0.0	0.0	0.0
3 Services	730.7	304.4	304.4	304.4	304.4	-426.3 -58.3 %	0.0	0.0	0.0
4 Commodities	56.8	69.7	69.7	69.7	69.7	12.9 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	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)	2,429.1	1,423.1	1,424.6	1,424.6	1,424.6	-1,004.5 -41.4 %	1.5 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	10	9	9	9	9	-1 -10.0 %	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)	2,429.1	1,423.1	1,424.6	1,424.6	1,424.6	-1,004.5 -41.4 %	1.5 0.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	546.4	525.9	527.4	1,527.4	1,527.4	981.0 179.5 %	1,001.5 190.4 %	1,000.0 189.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	499.2	513.6	515.1	515.1	515.1	15.9 3.2 %	1.5 0.3 %	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	47.2	12.3	12.3	12.3	12.3	-34.9 -73.9 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
5 Capital Outlay	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
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)	464.3	104.8	104.8	1,104.8	1,104.8	640.5 137.9 %	1,000.0 954.2 %	1,000.0 954.2 %	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
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	464.3	104.8	104.8	1,104.8	1,104.8	640.5 137.9 %	1,000.0 954.2 %	1,000.0 954.2 %	0.0
Other State Funds (Other)	82.1	421.1	422.6	422.6	422.6	340.5 414.7 %	1.5 0.4 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0 >999 %	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	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	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0 >999 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	12,306.0	12,306.0	12,306.0	12,306.0	12,306.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	1,804.6	1,858.9	-4,180.4	1,862.0	1,862.0	57.4 3.2 %	3.1 0.2 %	6,042.4 -144.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,401.0	1,157.3	-1,511.9	1,230.4	1,230.4	-170.6 -12.2 %	73.1 6.3 %	2,742.3 -181.4 %	0.0
2 Travel	27.2	21.2	-1,985.7	21.2	21.2	-6.0 -22.1 %	0.0	2,006.9 -101.1 %	0.0
3 Services	364.9	652.7	-219.7	582.7	582.7	217.8 59.7 %	-70.0 -10.7 %	802.4 -365.2 %	0.0
4 Commodities	11.5	27.7	-463.1	27.7	27.7	16.2 140.9 %	0.0	490.8 -106.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	29.2	136.9	136.9	136.9	136.9	107.7 368.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,775.4	1,722.0	-4,317.3	1,725.1	1,725.1	-50.3 -2.8 %	3.1 0.2 %	6,042.4 -140.0 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	1,775.4	1,722.0	-4,317.3	1,725.1	1,725.1	-50.3 -2.8 %	3.1 0.2 %	6,042.4 -140.0 %	0.0
Federal Receipts (Fed)	29.2	136.9	136.9	136.9	136.9	107.7 368.8 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	1,019.8	1,092.3	1,094.9	1,094.9	1,094.9	75.1 7.4 %	2.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	991.0	1,064.0	1,066.6	1,066.6	1,066.6	75.6 7.6 %	2.6 0.2 %	0.0	0.0
2 Travel	2.5	1.9	1.9	1.9	1.9	-0.6 -24.0 %	0.0	0.0	0.0
3 Services	25.1	15.5	15.5	15.5	15.5	-9.6 -38.2 %	0.0	0.0	0.0
4 Commodities	1.2	10.9	10.9	10.9	10.9	9.7 808.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	1,019.8	1,092.3	1,094.9	1,094.9	1,094.9	75.1 7.4 %	2.6 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	9	9	9	9	9	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)	1,019.8	1,092.3	1,094.9	1,094.9	1,094.9	75.1 7.4 %	2.6 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	238.9	300.0	300.0	300.0	300.0	61.1 25.6 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	238.9	300.0	300.0	300.0	300.0	61.1 25.6 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	238.9	300.0	300.0	300.0	300.0	61.1 25.6 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	238.9	300.0	300.0	300.0	300.0	61.1 25.6 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	2,664.0	2,811.5	2,811.5	3,086.1	3,086.1	422.1 15.8 %	274.6 9.8 %	274.6 9.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,271.3	1,809.6	1,809.6	1,915.2	1,915.2	-356.1 -15.7 %	105.6 5.8 %	105.6 5.8 %	0.0	
2 Travel	86.4	336.2	336.2	336.2	336.2	249.8 289.1 %	0.0	0.0	0.0	
3 Services	299.4	633.2	633.2	671.6	671.6	372.2 124.3 %	38.4 6.1 %	38.4 6.1 %	0.0	
4 Commodities	6.9	32.5	32.5	163.1	163.1	156.2 >999 %	130.6 401.8 %	130.6 401.8 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	2,524.0	2,671.5	2,671.5	2,946.1	2,946.1	422.1 16.7 %	274.6 10.3 %	274.6 10.3 %	0.0	
1007 I/A Rcpts (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	14	14	14	14	3 27.3 %	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)	2,524.0	2,671.5	2,671.5	2,946.1	2,946.1	422.1 16.7 %	274.6 10.3 %	274.6 10.3 %	0.0	
Other State Funds (Other)	140.0	140.0	140.0	140.0	140.0	0.0	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	580.8	628.7	628.7	628.7	628.7	47.9 8.2 %	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	0.0
2 Travel	562.2	628.7	628.7	628.7	628.7	66.5 11.8 %	0.0	0.0	0.0
3 Services	18.6	0.0	0.0	0.0	0.0	-18.6 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	580.8	628.7	628.7	628.7	628.7	47.9 8.2 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	580.8	628.7	628.7	628.7	628.7	47.9 8.2 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	29,906.9	27,061.5	27,081.8	30,298.9	30,298.9	392.0 1.3 %	3,237.4 12.0 %	3,217.1 11.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	26,038.6	24,871.7	24,892.0	26,111.2	26,111.2	72.6 0.3 %	1,239.5 5.0 %	1,219.2 4.9 %	0.0	
2 Travel	1.3	0.0	0.0	0.0	0.0	-1.3 -100.0 %	0.0	0.0	0.0	
3 Services	1,406.2	507.5	507.5	1,880.6	1,880.6	474.4 33.7 %	1,373.1 270.6 %	1,373.1 270.6 %	0.0	
4 Commodities	2,445.8	1,682.3	1,682.3	2,307.1	2,307.1	-138.7 -5.7 %	624.8 37.1 %	624.8 37.1 %	0.0	
5 Capital Outlay	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	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)	7,097.4	7,284.3	7,294.2	7,294.2	7,294.2	196.8 2.8 %	9.9 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	20,339.7	17,265.6	17,274.2	20,491.3	20,491.3	151.6 0.7 %	3,225.7 18.7 %	3,217.1 18.6 %	0.0	
1005 GF/Prgm (DGF)	2,469.8	2,511.6	2,513.4	2,513.4	2,513.4	43.6 1.8 %	1.8 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	240	248	248	248	248	8 3.3 %	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)	20,339.7	17,265.6	17,274.2	20,491.3	20,491.3	151.6 0.7 %	3,225.7 18.7 %	3,217.1 18.6 %	0.0	
Designated General (DGF)	2,469.8	2,511.6	2,513.4	2,513.4	2,513.4	43.6 1.8 %	1.8 0.1 %	0.0	0.0	
Federal Receipts (Fed)	7,097.4	7,284.3	7,294.2	7,294.2	7,294.2	196.8 2.8 %	9.9 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	5,968.6	6,025.1	6,028.1	6,028.1	6,028.1	59.5 1.0 %	3.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,217.0	5,425.8	5,428.8	5,428.8	5,428.8	211.8 4.1 %	3.0 0.1 %	0.0	0.0
2 Travel	12.0	19.0	19.0	19.0	19.0	7.0 58.3 %	0.0	0.0	0.0
3 Services	276.2	207.6	207.6	207.6	207.6	-68.6 -24.8 %	0.0	0.0	0.0
4 Commodities	463.4	372.7	372.7	372.7	372.7	-90.7 -19.6 %	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	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)	5,938.2	6,000.2	6,003.2	6,003.2	6,003.2	65.0 1.1 %	3.0	0.0	0.0
1007 I/A Rcpts (Other)	30.4	24.9	24.9	24.9	24.9	-5.5 -18.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	39	40	40	40	40	1 2.6 %	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)	5,938.2	6,000.2	6,003.2	6,003.2	6,003.2	65.0 1.1 %	3.0	0.0	0.0
Other State Funds (Other)	30.4	24.9	24.9	24.9	24.9	-5.5 -18.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	12,917.4	12,247.7	12,254.5	13,073.9	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	11,255.2	11,029.9	11,036.7	11,266.5	11,266.5	11.3	0.1 %	236.6	2.1 %	229.8	2.1 %	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	735.2	395.5	395.5	892.2	892.2	157.0	21.4 %	496.7	125.6 %	496.7	125.6 %	0.0
4 Commodities	927.0	822.3	822.3	915.2	915.2	-11.8	-1.3 %	92.9	11.3 %	92.9	11.3 %	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	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	12,917.4	12,247.7	12,254.5	13,073.9	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %	0.0
<u>Positions</u>												
Perm Full Time	96	102	102	102	102	6	6.3 %	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)	12,917.4	12,247.7	12,254.5	13,073.9	13,073.9	156.5	1.2 %	826.2	6.7 %	819.4	6.7 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	11,224.4	10,374.5	10,379.8	11,134.4	11,134.4	-90.0 -0.8 %	759.9 7.3 %	754.6 7.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,694.3	9,501.3	9,506.6	9,703.4	9,703.4	9.1 0.1 %	202.1 2.1 %	196.8 2.1 %	0.0
2 Travel	22.0	15.5	15.5	15.5	15.5	-6.5 -29.5 %	0.0	0.0	0.0
3 Services	532.6	308.9	308.9	626.6	626.6	94.0 17.6 %	317.7 102.8 %	317.7 102.8 %	0.0
4 Commodities	975.5	548.8	548.8	788.9	788.9	-186.6 -19.1 %	240.1 43.8 %	240.1 43.8 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	11,224.4	10,374.5	10,379.8	11,134.4	11,134.4	-90.0 -0.8 %	759.9 7.3 %	754.6 7.3 %	0.0
<u>Positions</u>									
Perm Full Time	89	89	89	89	89	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)	11,224.4	10,374.5	10,379.8	11,134.4	11,134.4	-90.0 -0.8 %	759.9 7.3 %	754.6 7.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	38,551.3	38,629.0	38,650.2	38,650.2	38,650.2	98.9 0.3 %	21.2 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	31,943.6	32,163.8	32,685.0	32,685.0	32,685.0	741.4 2.3 %	521.2 1.6 %	0.0	0.0
2 Travel	10.5	0.0	0.0	0.0	0.0	-10.5 -100.0 %	0.0	0.0	0.0
3 Services	3,484.1	2,623.1	2,623.1	2,623.1	2,623.1	-861.0 -24.7 %	0.0	0.0	0.0
4 Commodities	3,113.1	3,842.1	3,342.1	3,342.1	3,342.1	229.0 7.4 %	-500.0 -13.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	38,541.0	38,629.0	38,650.2	38,650.2	38,650.2	109.2 0.3 %	21.2 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	10.3	0.0	0.0	0.0	0.0	-10.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	333	329	329	329	329	-4 -1.2 %	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)	38,541.0	38,629.0	38,650.2	38,650.2	38,650.2	109.2 0.3 %	21.2 0.1 %	0.0	0.0
Other State Funds (Other)	10.3	0.0	0.0	0.0	0.0	-10.3 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	4,383.9	4,228.0	4,229.5	4,378.4	4,378.4	-5.5 -0.1 %	150.4 3.6 %	148.9 3.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,932.3	3,872.5	3,874.0	3,934.7	3,934.7	2.4 0.1 %	62.2 1.6 %	60.7 1.6 %	0.0	
2 Travel	6.6	15.5	15.5	15.5	15.5	8.9 134.8 %	0.0	0.0	0.0	
3 Services	164.8	137.2	137.2	169.4	169.4	4.6 2.8 %	32.2 23.5 %	32.2 23.5 %	0.0	
4 Commodities	280.2	202.8	202.8	258.8	258.8	-21.4 -7.6 %	56.0 27.6 %	56.0 27.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	4,381.0	4,228.0	4,229.5	4,378.4	4,378.4	-2.6 -0.1 %	150.4 3.6 %	148.9 3.5 %	0.0	
1007 I/A Rcpts (Other)	2.9	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	35	35	35	35	35	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)	4,381.0	4,228.0	4,229.5	4,378.4	4,378.4	-2.6 -0.1 %	150.4 3.6 %	148.9 3.5 %	0.0	
Other State Funds (Other)	2.9	0.0	0.0	0.0	0.0	-2.9 -100.0 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	9,974.7	9,457.3	9,462.2	10,161.0	10,161.0	186.3 1.9 %	703.7 7.4 %	698.8 7.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,406.1	8,046.9	8,051.8	8,426.3	8,426.3	20.2 0.2 %	379.4 4.7 %	374.5 4.7 %	0.0	
2 Travel	46.7	15.5	15.5	15.5	15.5	-31.2 -66.8 %	0.0	0.0	0.0	
3 Services	679.9	804.8	804.8	952.6	952.6	272.7 40.1 %	147.8 18.4 %	147.8 18.4 %	0.0	
4 Commodities	831.1	590.1	590.1	766.6	766.6	-64.5 -7.8 %	176.5 29.9 %	176.5 29.9 %	0.0	
5 Capital Outlay	10.9	0.0	0.0	0.0	0.0	-10.9 -100.0 %	0.0	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)	9,637.3	8,965.7	8,970.1	9,668.9	9,668.9	31.6 0.3 %	703.2 7.8 %	698.8 7.8 %	0.0	
1007 I/A Rcpts (Other)	337.4	491.6	492.1	492.1	492.1	154.7 45.9 %	0.5 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	75	75	75	75	1 1.4 %	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)	9,637.3	8,965.7	8,970.1	9,668.9	9,668.9	31.6 0.3 %	703.2 7.8 %	698.8 7.8 %	0.0	
Other State Funds (Other)	337.4	491.6	492.1	492.1	492.1	154.7 45.9 %	0.5 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Population Management
Allocation: Matanuska-Susitna Correctional Center**

	[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	5,969.6	6,119.4	6,121.4	6,121.4	6,121.4	151.8	2.5 %	2.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	5,349.0	5,684.6	5,686.6	5,686.6	5,686.6	337.6	6.3 %	2.0	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	268.7	131.1	131.1	131.1	131.1	-137.6	-51.2 %	0.0	0.0	0.0
4 Commodities	351.9	303.7	303.7	303.7	303.7	-48.2	-13.7 %	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	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)	5,969.6	6,119.4	6,121.4	6,121.4	6,121.4	151.8	2.5 %	2.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	38	49	49	49	49	11	28.9 %	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)	5,969.6	6,119.4	6,121.4	6,121.4	6,121.4	151.8	2.5 %	2.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	7,032.8	445.1	445.1	445.1	445.1	-6,587.7 -93.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,387.8	96.2	96.2	96.2	96.2	-5,291.6 -98.2 %	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	885.6	275.0	275.0	275.0	275.0	-610.6 -68.9 %	0.0	0.0	0.0
4 Commodities	759.4	73.9	73.9	73.9	73.9	-685.5 -90.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	7,003.0	445.1	445.1	445.1	445.1	-6,557.9 -93.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	29.8	0.0	0.0	0.0	0.0	-29.8 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	95	1	1	1	1	-94 -98.9 %	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)	7,003.0	445.1	445.1	445.1	445.1	-6,557.9 -93.6 %	0.0	0.0	0.0
Other State Funds (Other)	29.8	0.0	0.0	0.0	0.0	-29.8 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	23,515.3	19,971.2	19,980.6	23,465.1	23,465.1	-50.2 -0.2 %	3,493.9 17.5 %	3,484.5 17.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	18,680.0	18,121.8	18,131.2	18,706.1	18,706.1	26.1 0.1 %	584.3 3.2 %	574.9 3.2 %	0.0
2 Travel	33.9	15.0	15.0	15.0	15.0	-18.9 -55.8 %	0.0	0.0	0.0
3 Services	3,098.1	665.4	665.4	3,208.3	3,208.3	110.2 3.6 %	2,542.9 382.2 %	2,542.9 382.2 %	0.0
4 Commodities	1,703.3	1,169.0	1,169.0	1,535.7	1,535.7	-167.6 -9.8 %	366.7 31.4 %	366.7 31.4 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	23,515.3	19,971.2	19,980.6	23,465.1	23,465.1	-50.2 -0.2 %	3,493.9 17.5 %	3,484.5 17.4 %	0.0
<u>Positions</u>									
Perm Full Time	171	169	169	169	169	-2 -1.2 %	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)	23,515.3	19,971.2	19,980.6	23,465.1	23,465.1	-50.2 -0.2 %	3,493.9 17.5 %	3,484.5 17.4 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	14,132.3	13,943.6	13,950.9	14,155.4	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	12,191.3	12,087.5	12,094.8	12,199.5	12,199.5	8.2	0.1 %	112.0	0.9 %	104.7	0.9 %	0.0
2 Travel	9.4	14.7	14.7	14.7	14.7	5.3	56.4 %	0.0		0.0		0.0
3 Services	815.1	726.6	726.6	824.7	824.7	9.6	1.2 %	98.1	13.5 %	98.1	13.5 %	0.0
4 Commodities	1,116.5	1,114.8	1,114.8	1,116.5	1,116.5	0.0		1.7	0.2 %	1.7	0.2 %	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	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	14,132.3	13,943.6	13,950.9	14,155.4	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %	0.0
<u>Positions</u>												
Perm Full Time	115	116	116	116	116	1	0.9 %	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)	14,132.3	13,943.6	13,950.9	14,155.4	14,155.4	23.1	0.2 %	211.8	1.5 %	204.5	1.5 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Corrections

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

	[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	7,979.2	7,317.3	7,319.7	8,164.9	8,164.9	185.7 2.3 %	847.6 11.6 %	845.2 11.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,951.0	6,187.8	6,190.2	6,747.2	6,747.2	-203.8 -2.9 %	559.4 9.0 %	557.0 9.0 %	0.0
2 Travel	31.3	17.3	17.3	17.3	17.3	-14.0 -44.7 %	0.0	0.0	0.0
3 Services	304.9	201.4	201.4	340.0	340.0	35.1 11.5 %	138.6 68.8 %	138.6 68.8 %	0.0
4 Commodities	692.0	910.8	910.8	1,060.4	1,060.4	368.4 53.2 %	149.6 16.4 %	149.6 16.4 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	7,936.5	7,257.3	7,259.7	8,104.9	8,104.9	168.4 2.1 %	847.6 11.7 %	845.2 11.6 %	0.0
1007 I/A Rcpts (Other)	42.7	60.0	60.0	60.0	60.0	17.3 40.5 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	43	42	42	42	1 2.4 %	-1 -2.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,936.5	7,257.3	7,259.7	8,104.9	8,104.9	168.4 2.1 %	847.6 11.7 %	845.2 11.6 %	0.0
Other State Funds (Other)	42.7	60.0	60.0	60.0	60.0	17.3 40.5 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	0.0	3,907.7	3,909.7	3,909.7	3,909.7	3,909.7 >999 %	2.0 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	3,107.7	3,119.7	3,119.7	3,119.7	3,119.7 >999 %	12.0 0.4 %	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	300.0	290.0	290.0	290.0	290.0 >999 %	-10.0 -3.3 %	0.0	0.0	
4 Commodities	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	3,907.7	3,909.7	3,909.7	3,909.7	3,909.7 >999 %	2.0 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	27	28	28	28	28 >999 %	1 3.7 %	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	3,907.7	3,909.7	3,909.7	3,909.7	3,909.7 >999 %	2.0 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	950.1	955.8	956.8	956.8	956.8	6.7 0.7 %	1.0 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	789.0	710.5	738.5	738.5	738.5	-50.5 -6.4 %	28.0 3.9 %	0.0	0.0
2 Travel	4.8	16.0	16.0	16.0	16.0	11.2 233.3 %	0.0	0.0	0.0
3 Services	136.6	186.3	159.3	159.3	159.3	22.7 16.6 %	-27.0 -14.5 %	0.0	0.0
4 Commodities	19.7	43.0	43.0	43.0	43.0	23.3 118.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	90.1	50.0	50.0	50.0	50.0	-40.1 -44.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	860.0	905.8	906.8	906.8	906.8	46.8 5.4 %	1.0 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	5	5	5	5	1 25.0 %	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)	860.0	905.8	906.8	906.8	906.8	46.8 5.4 %	1.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	90.1	50.0	50.0	50.0	50.0	-40.1 -44.5 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	16,453.2	17,025.8	17,088.4	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	13,996.0	14,875.8	14,938.4	14,938.4	14,938.4	942.4	6.7 %	62.6	0.4 %	0.0		0.0
2 Travel	118.7	267.8	267.8	267.8	267.8	149.1	125.6 %	0.0		0.0		0.0
3 Services	1,982.9	1,537.0	1,537.0	1,537.0	1,537.0	-445.9	-22.5 %	0.0		0.0		0.0
4 Commodities	355.6	345.2	345.2	345.2	345.2	-10.4	-2.9 %	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		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)	16,453.2	17,025.8	17,088.4	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	155	154	154	154	154	-1	-0.6 %	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)	16,453.2	17,025.8	17,088.4	17,088.4	17,088.4	635.2	3.9 %	62.6	0.4 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	2,890.7	3,203.4	3,211.0	3,211.0	3,211.0	320.3 11.1 %	7.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,562.0	1,613.6	1,621.2	1,621.2	1,621.2	59.2 3.8 %	7.6 0.5 %	0.0	0.0
2 Travel	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	0.0
3 Services	1,250.3	1,438.7	1,438.7	1,438.7	1,438.7	188.4 15.1 %	0.0	0.0	0.0
4 Commodities	76.6	151.1	151.1	151.1	151.1	74.5 97.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	2,012.3	1,637.5	1,641.3	1,641.3	1,641.3	-371.0 -18.4 %	3.8 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	878.4	1,565.9	1,569.7	1,569.7	1,569.7	691.3 78.7 %	3.8 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	17	17	17	17	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)	2,012.3	1,637.5	1,641.3	1,641.3	1,641.3	-371.0 -18.4 %	3.8 0.2 %	0.0	0.0
Designated General (DGF)	878.4	1,565.9	1,569.7	1,569.7	1,569.7	691.3 78.7 %	3.8 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	6,964.8	7,000.0	7,000.0	7,000.0	7,000.0	35.2 0.5 %	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	0.0
2 Travel	2.7	0.0	0.0	0.0	0.0	-2.7 -100.0 %	0.0	0.0	0.0
3 Services	6,962.1	7,000.0	7,000.0	7,000.0	7,000.0	37.9 0.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,964.8	7,000.0	7,000.0	7,000.0	7,000.0	35.2 0.5 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,964.8	7,000.0	7,000.0	7,000.0	7,000.0	35.2 0.5 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	19,916.2	16,812.4	16,812.4	16,812.4	16,812.4	-3,103.8 -15.6 %	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	0.0
2 Travel	4.9	0.0	0.0	0.0	0.0	-4.9 -100.0 %	0.0	0.0	0.0
3 Services	19,911.3	16,812.4	16,812.4	16,812.4	16,812.4	-3,098.9 -15.6 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	18,255.0	13,473.3	13,473.3	13,473.3	13,473.3	-4,781.7 -26.2 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	1,661.2	2,339.1	2,339.1	2,339.1	2,339.1	677.9 40.8 %	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	1,000.0	1,000.0	1,000.0	1,000.0	1,000.0 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,255.0	13,473.3	13,473.3	13,473.3	13,473.3	-4,781.7 -26.2 %	0.0	0.0	0.0
Designated General (DGF)	1,661.2	3,339.1	3,339.1	3,339.1	3,339.1	1,677.9 101.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	1,387.1	1,728.0	1,732.0	1,732.0	1,732.0	344.9 24.9 %	4.0 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,133.6	1,508.1	1,532.1	1,532.1	1,532.1	398.5 35.2 %	24.0 1.6 %	0.0	0.0	
2 Travel	56.5	42.2	42.2	42.2	42.2	-14.3 -25.3 %	0.0	0.0	0.0	
3 Services	174.0	144.5	124.5	124.5	124.5	-49.5 -28.4 %	-20.0 -13.8 %	0.0	0.0	
4 Commodities	23.0	33.2	33.2	33.2	33.2	10.2 44.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	1,387.1	1,728.0	1,732.0	1,732.0	1,732.0	344.9 24.9 %	4.0 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	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)	1,387.1	1,728.0	1,732.0	1,732.0	1,732.0	344.9 24.9 %	4.0 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	806.9	882.6	885.1	885.1	885.1	78.2 9.7 %	2.5 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	769.7	729.4	761.9	761.9	761.9	-7.8 -1.0 %	32.5 4.5 %	0.0	0.0	
2 Travel	4.5	15.0	15.0	15.0	15.0	10.5 233.3 %	0.0	0.0	0.0	
3 Services	30.1	125.0	95.0	95.0	95.0	64.9 215.6 %	-30.0 -24.0 %	0.0	0.0	
4 Commodities	2.6	13.2	13.2	13.2	13.2	10.6 407.7 %	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	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)	806.9	882.6	885.1	885.1	885.1	78.2 9.7 %	2.5 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	-1 -12.5 %	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)	806.9	882.6	885.1	885.1	885.1	78.2 9.7 %	2.5 0.3 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	43,521.6	30,180.1	30,234.4	40,575.9	40,575.9	-2,945.7 -6.8 %	10,395.8 34.4 %	10,341.5 34.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	19,733.0	17,335.3	17,389.6	19,937.4	19,937.4	204.4 1.0 %	2,602.1 15.0 %	2,547.8 14.7 %	0.0	
2 Travel	200.4	50.3	50.3	50.3	50.3	-150.1 -74.9 %	0.0	0.0	0.0	
3 Services	20,192.4	10,773.7	10,773.7	17,192.4	17,192.4	-3,000.0 -14.9 %	6,418.7 59.6 %	6,418.7 59.6 %	0.0	
4 Commodities	3,389.4	2,020.8	2,020.8	3,395.8	3,395.8	6.4 0.2 %	1,375.0 68.0 %	1,375.0 68.0 %	0.0	
5 Capital Outlay	6.4	0.0	0.0	0.0	0.0	-6.4 -100.0 %	0.0	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)	13,187.7	18,504.1	18,532.0	28,997.5	28,997.5	15,809.8 119.9 %	10,493.4 56.7 %	10,465.5 56.5 %	0.0	
1005 GF/Prgm (DGF)	85.0	85.0	85.0	85.0	85.0	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	16.2	0.0	0.0	0.0	0.0	-16.2 -100.0 %	0.0	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	
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	
<u>Positions</u>										
Perm Full Time	141	143	143	143	143	2 1.4 %	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)	13,187.7	18,504.1	18,532.0	28,997.5	28,997.5	15,809.8 119.9 %	10,493.4 56.7 %	10,465.5 56.5 %	0.0	
Designated General (DGF)	10,085.0	85.0	85.0	85.0	85.0	-10,000.0 -99.2 %	0.0	0.0	0.0	
Other State Funds (Other)	20,248.9	11,591.0	11,617.4	11,493.4	11,493.4	-8,755.5 -43.2 %	-97.6 -0.8 %	-124.0 -1.1 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	8,092.0	8,267.6	8,025.8	8,285.8	8,285.8	193.8 2.4 %	18.2 0.2 %	260.0 3.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,736.0	6,354.6	6,399.8	6,399.8	6,399.8	-336.2 -5.0 %	45.2 0.7 %	0.0	0.0	
2 Travel	30.4	5.0	5.0	5.0	5.0	-25.4 -83.6 %	0.0	0.0	0.0	
3 Services	1,024.7	1,165.0	878.0	1,138.0	1,138.0	113.3 11.1 %	-27.0 -2.3 %	260.0 29.6 %	0.0	
4 Commodities	300.9	743.0	743.0	743.0	743.0	442.1 146.9 %	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	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)	1,229.7	1,555.7	1,559.6	1,559.6	1,559.6	329.9 26.8 %	3.9 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	52.4	181.4	181.9	181.9	181.9	129.5 247.1 %	0.5 0.3 %	0.0	0.0	
1037 GF/MH (UGF)	6,510.1	6,142.6	6,156.4	6,156.4	6,156.4	-353.7 -5.4 %	13.8 0.2 %	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	
<u>Positions</u>										
Perm Full Time	54	52	52	52	52	-2 -3.7 %	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)	7,739.8	7,698.3	7,716.0	7,716.0	7,716.0	-23.8 -0.3 %	17.7 0.2 %	0.0	0.0	
Other State Funds (Other)	352.2	569.3	309.8	569.8	569.8	217.6 61.8 %	0.5 0.1 %	260.0 83.9 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	1,873.0	5,572.9	5,573.4	5,573.4	5,573.4	3,700.4 197.6 %	0.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	352.2	214.2	214.7	214.7	214.7	-137.5 -39.0 %	0.5 0.2 %	0.0	0.0	
2 Travel	6.4	10.0	10.0	10.0	10.0	3.6 56.3 %	0.0	0.0	0.0	
3 Services	1,407.1	5,339.2	5,339.2	5,339.2	5,339.2	3,932.1 279.4 %	0.0	0.0	0.0	
4 Commodities	77.3	9.5	9.5	9.5	9.5	-67.8 -87.7 %	0.0	0.0	0.0	
5 Capital Outlay	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	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)	58.0	65.0	65.0	65.0	65.0	7.0 12.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	366.7	2,822.9	2,822.9	2,822.9	2,822.9	2,456.2 669.8 %	0.0	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	0.0	
1037 GF/MH (UGF)	1,212.6	1,614.2	1,614.7	1,614.7	1,614.7	402.1 33.2 %	0.5	0.0	0.0	
1246 RcdvsmFund (DGF)	164.9	1,000.0	1,000.0	1,000.0	1,000.0	835.1 506.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	1,579.3	4,437.1	4,437.6	4,437.6	4,437.6	2,858.3 181.0 %	0.5	0.0	0.0	
Designated General (DGF)	164.9	1,000.0	1,000.0	1,000.0	1,000.0	835.1 506.4 %	0.0	0.0	0.0	
Other State Funds (Other)	70.8	70.8	70.8	70.8	70.8	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	58.0	65.0	65.0	65.0	65.0	7.0 12.1 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	2,384.1	3,062.4	3,063.9	3,063.9	3,063.9	679.8 28.5 %	1.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	476.3	647.9	649.4	649.4	649.4	173.1 36.3 %	1.5 0.2 %	0.0	0.0	
2 Travel	15.7	10.0	10.0	10.0	10.0	-5.7 -36.3 %	0.0	0.0	0.0	
3 Services	1,867.4	2,392.5	2,392.5	2,392.5	2,392.5	525.1 28.1 %	0.0	0.0	0.0	
4 Commodities	24.7	12.0	12.0	12.0	12.0	-12.7 -51.4 %	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	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)	2,384.1	3,062.4	3,063.9	3,063.9	3,063.9	679.8 28.5 %	1.5	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	5	5	5	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)	2,384.1	3,062.4	3,063.9	3,063.9	3,063.9	679.8 28.5 %	1.5	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	174.7	175.0	175.0	175.0	175.0	0.3 0.2 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	174.7	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	174.7	175.0	175.0	175.0	175.0	0.3 0.2 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	174.7	175.0	175.0	175.0	175.0	0.3 0.2 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	607.4	949.4	950.9	950.9	950.9	343.5 56.6 %	1.5 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	224.7	322.3	323.8	323.8	323.8	99.1 44.1 %	1.5 0.5 %	0.0	0.0	
2 Travel	15.3	10.0	10.0	10.0	10.0	-5.3 -34.6 %	0.0	0.0	0.0	
3 Services	223.8	468.9	468.9	468.9	468.9	245.1 109.5 %	0.0	0.0	0.0	
4 Commodities	143.6	148.2	148.2	148.2	148.2	4.6 3.2 %	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	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)	504.1	793.1	794.6	794.6	794.6	290.5 57.6 %	1.5 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	103.3	156.3	156.3	156.3	156.3	53.0 51.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	3	3	3	3	1 50.0 %	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)	504.1	793.1	794.6	794.6	794.6	290.5 57.6 %	1.5 0.2 %	0.0	0.0	
Other State Funds (Other)	103.3	156.3	156.3	156.3	156.3	53.0 51.3 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

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

	[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	521.5	606.0	606.0	606.0	606.0	84.5 16.2 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	407.3	606.0	606.0	606.0	606.0	198.7 48.8 %	0.0	0.0	0.0
4 Commodities	90.7	0.0	0.0	0.0	0.0	-90.7 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	23.5	0.0	0.0	0.0	0.0	-23.5 -100.0 %	0.0	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)	521.5	606.0	606.0	606.0	606.0	84.5 16.2 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	521.5	606.0	606.0	606.0	606.0	84.5 16.2 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: Recidivism Reduction Grants
Allocation: Recidivism Reduction Grants**

	[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	500.5	501.3	501.3	501.3	501.3	0.8	0.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	71.2	72.0	72.0	72.0	72.0	0.8	1.1 %	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	429.3	429.3	429.3	429.3	429.3	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	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	500.5	501.3	501.3	501.3	501.3	0.8	0.2 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	500.5	501.3	501.3	501.3	501.3	0.8	0.2 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Corrections

**Appropriation: 24 Hour Institutional Utilities
Allocation: 24 Hour Institutional Utilities**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	36.7	0.3 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	36.7	0.3 %	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	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	36.7	0.3 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,187.5	11,224.2	11,224.2	11,224.2	11,224.2	36.7	0.3 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	<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
Total	1,228,382.9	1,217,257.6	1,217,257.6	1,215,805.8	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-0.1 %	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	1,228,382.9	1,217,257.6	1,217,257.6	1,215,805.8	1,215,805.8	-12,577.1	-1.0 %	-1,451.8	-0.1 %	-1,451.8	-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>												
1004 Gen Fund (UGF)	1,183,941.9	1,176,466.6	1,176,466.6	1,171,677.4	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %	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
1066 Pub School (Other)	23,650.0	20,000.0	20,000.0	23,337.4	23,337.4	-312.6	-1.3 %	3,337.4	16.7 %	3,337.4	16.7 %	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)	1,183,941.9	1,176,466.6	1,176,466.6	1,171,677.4	1,171,677.4	-12,264.5	-1.0 %	-4,789.2	-0.4 %	-4,789.2	-0.4 %	0.0
Other State Funds (Other)	23,650.0	20,000.0	20,000.0	23,337.4	23,337.4	-312.6	-1.3 %	3,337.4	16.7 %	3,337.4	16.7 %	0.0
Federal Receipts (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	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	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	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>												
1004 Gen Fund (UGF)	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	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)	72,619.8	79,029.6	79,029.6	78,184.6	78,184.6	5,564.8	7.7 %	-845.0	-1.1 %	-845.0	-1.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0 12.3 %	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	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	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0 12.3 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,636.2	7,453.2	7,453.2	7,453.2	7,453.2	817.0 12.3 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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	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	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	0.0	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)	1,100.0	1,100.0	1,100.0	1,100.0	1,100.0	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
<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	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	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		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	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	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)	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	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)	3,255.5	3,563.9	3,563.9	3,558.2	3,558.2	302.7	9.3 %	-5.7	-0.2 %	-5.7	-0.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Executive 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	1,152.5	1,165.3	888.3	888.3	888.3	-264.2 -22.9 %	-277.0 -23.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	733.9	654.8	775.1	775.1	775.1	41.2 5.6 %	120.3 18.4 %	0.0	0.0	
2 Travel	67.1	95.4	45.4	45.4	45.4	-21.7 -32.3 %	-50.0 -52.4 %	0.0	0.0	
3 Services	55.5	185.5	56.5	56.5	56.5	1.0 1.8 %	-129.0 -69.5 %	0.0	0.0	
4 Commodities	6.2	17.5	11.3	11.3	11.3	5.1 82.3 %	-6.2 -35.4 %	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	289.8	212.1	0.0	0.0	0.0	-289.8 -100.0 %	-212.1 -100.0 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,114.6	1,142.9	865.9	865.9	865.9	-248.7 -22.3 %	-277.0 -24.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	37.9	22.4	22.4	22.4	22.4	-15.5 -40.9 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	4	5	5	5	0	1 25.0 %	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)	1,114.6	1,142.9	865.9	865.9	865.9	-248.7 -22.3 %	-277.0 -24.2 %	0.0	0.0	
Other State Funds (Other)	37.9	22.4	22.4	22.4	22.4	-15.5 -40.9 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	1,698.6	1,742.4	1,746.5	1,746.5	1,746.5	47.9	2.8 %	4.1	0.2 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,313.5	1,326.9	1,351.0	1,351.0	1,351.0	37.5	2.9 %	24.1	1.8 %	0.0		0.0
2 Travel	23.7	0.0	0.0	0.0	0.0	-23.7	-100.0 %	0.0		0.0		0.0
3 Services	349.3	400.5	380.5	380.5	380.5	31.2	8.9 %	-20.0	-5.0 %	0.0		0.0
4 Commodities	12.1	15.0	15.0	15.0	15.0	2.9	24.0 %	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	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	131.9	145.0	145.0	145.0	145.0	13.1	9.9 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	820.0	913.8	916.6	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	746.7	683.6	684.9	684.9	684.9	-61.8	-8.3 %	1.3	0.2 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	11	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)	820.0	913.8	916.6	916.6	916.6	96.6	11.8 %	2.8	0.3 %	0.0		0.0
Other State Funds (Other)	746.7	683.6	684.9	684.9	684.9	-61.8	-8.3 %	1.3	0.2 %	0.0		0.0
Federal Receipts (Fed)	131.9	145.0	145.0	145.0	145.0	13.1	9.9 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	914.1	921.9	1,028.0	1,028.0	1,028.0	113.9 12.5 %	106.1 11.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	756.9	615.9	328.9	328.9	328.9	-428.0 -56.5 %	-287.0 -46.6 %	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	127.4	248.8	641.9	641.9	641.9	514.5 403.8 %	393.1 158.0 %	0.0	0.0	
4 Commodities	29.8	51.2	51.2	51.2	51.2	21.4 71.8 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	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)	268.6	271.1	375.5	375.5	375.5	106.9 39.8 %	104.4 38.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	645.5	650.8	652.5	652.5	652.5	7.0 1.1 %	1.7 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	5	3	3	3	-4 -57.1 %	-2 -40.0 %	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)	268.6	271.1	375.5	375.5	375.5	106.9 39.8 %	104.4 38.5 %	0.0	0.0	
Other State Funds (Other)	645.5	650.8	652.5	652.5	652.5	7.0 1.1 %	1.7 0.3 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: School Finance & 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	2,064.9	2,203.4	2,207.5	2,207.5	2,207.5	142.6 6.9 %	4.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,299.6	1,300.0	1,348.1	1,348.1	1,348.1	48.5 3.7 %	48.1 3.7 %	0.0	0.0
2 Travel	13.4	19.6	19.6	19.6	19.6	6.2 46.3 %	0.0	0.0	0.0
3 Services	747.5	871.8	827.8	827.8	827.8	80.3 10.7 %	-44.0 -5.0 %	0.0	0.0
4 Commodities	4.4	6.0	6.0	6.0	6.0	1.6 36.4 %	0.0	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	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)	1,246.1	1,307.6	1,309.1	1,309.1	1,309.1	63.0 5.1 %	1.5 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	818.8	895.8	898.4	898.4	898.4	79.6 9.7 %	2.6 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	11	10	10	10	10	-1 -9.1 %	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)	1,246.1	1,307.6	1,309.1	1,309.1	1,309.1	63.0 5.1 %	1.5 0.1 %	0.0	0.0
Other State Funds (Other)	818.8	895.8	898.4	898.4	898.4	79.6 9.7 %	2.6 0.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Child Nutrition**

	[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	68,151.8	73,968.7	73,972.8	76,972.8	76,972.8	8,821.0 12.9 %	3,004.1 4.1 %	3,000.0 4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,028.9	1,068.0	1,072.1	1,146.9	1,146.9	118.0 11.5 %	78.9 7.4 %	74.8 7.0 %	0.0	
2 Travel	69.6	58.0	58.0	58.0	58.0	-11.6 -16.7 %	0.0	0.0	0.0	
3 Services	3,039.1	4,472.3	4,472.3	4,472.3	4,472.3	1,433.2 47.2 %	0.0	0.0	0.0	
4 Commodities	24.7	30.0	30.0	30.0	30.0	5.3 21.5 %	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	0.0	
7 Grants, Benefits	63,989.5	68,340.4	68,340.4	71,265.6	71,265.6	7,276.1 11.4 %	2,925.2 4.3 %	2,925.2 4.3 %	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)	67,798.7	73,500.0	73,503.4	76,503.4	76,503.4	8,704.7 12.8 %	3,003.4 4.1 %	3,000.0 4.1 %	0.0	
1003 G/F Match (UGF)	70.4	71.3	71.4	71.4	71.4	1.0 1.4 %	0.1 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	15.2	15.2	15.3	15.3	15.3	0.1 0.7 %	0.1 0.7 %	0.0	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	
<u>Positions</u>										
Perm Full Time	9	10	11	11	11	2 22.2 %	1 10.0 %	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)	85.6	86.5	86.7	86.7	86.7	1.1 1.3 %	0.2 0.2 %	0.0	0.0	
Federal Receipts (Fed)	68,066.2	73,882.2	73,886.1	76,886.1	76,886.1	8,819.9 13.0 %	3,003.9 4.1 %	3,000.0 4.1 %	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Student and School Achievement**

	[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	143,965.5	160,413.6	160,155.0	157,814.1	157,911.9	13,946.4 9.7 %	-2,501.7 -1.6 %	-2,243.1 -1.4 %	97.8 0.1 %	
<u>Objects of Expenditure</u>										
1 Personal Services	4,763.6	5,169.9	4,746.3	4,830.0	4,918.2	154.6 3.2 %	-251.7 -4.9 %	171.9 3.6 %	88.2 1.8 %	
2 Travel	187.3	447.2	251.5	335.5	335.5	148.2 79.1 %	-111.7 -25.0 %	84.0 33.4 %	0.0	
3 Services	8,123.4	17,756.0	12,315.7	12,445.1	12,454.7	4,331.3 53.3 %	-5,301.3 -29.9 %	139.0 1.1 %	9.6 0.1 %	
4 Commodities	149.4	197.8	197.8	217.8	217.8	68.4 45.8 %	20.0 10.1 %	20.0 10.1 %	0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	130,741.8	136,837.7	142,638.7	139,980.7	139,980.7	9,238.9 7.1 %	3,143.0 2.3 %	-2,658.0 -1.9 %	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)	136,713.8	153,924.4	153,935.9	150,685.9	150,685.9	13,972.1 10.2 %	-3,238.5 -2.1 %	-3,250.0 -2.1 %	0.0	
1003 G/F Match (UGF)	262.2	263.4	264.6	264.6	264.6	2.4 0.9 %	1.2 0.5 %	0.0	0.0	
1004 Gen Fund (UGF)	4,900.9	4,921.7	4,700.4	4,800.4	4,898.2	-2.7 -0.1 %	-23.5 -0.5 %	197.8 4.2 %	97.8 2.0 %	
1007 I/A Rcpts (Other)	1,067.5	347.5	347.5	1,147.5	1,147.5	80.0 7.5 %	800.0 230.2 %	800.0 230.2 %	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	
1092 MHTAAR (Other)	75.0	50.0	0.0	50.0	50.0	-25.0 -33.3 %	0.0	50.0 >999 %	0.0	
1108 Stat Desig (Other)	41.0	50.0	50.0	50.0	50.0	9.0 22.0 %	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	
<u>Positions</u>										
Perm Full Time	48	45	41	41	42	-6 -12.5 %	-3 -6.7 %	1 2.4 %	1 2.4 %	
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)	5,536.6	5,562.9	5,342.8	5,442.8	5,540.6	4.0 0.1 %	-22.3 -0.4 %	197.8 3.7 %	97.8 1.8 %	
Designated General (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	
Other State Funds (Other)	1,183.5	447.5	397.5	1,247.5	1,247.5	64.0 5.4 %	800.0 178.8 %	850.0 213.8 %	0.0	
Federal Receipts (Fed)	136,713.8	153,924.4	153,935.9	150,685.9	150,685.9	13,972.1 10.2 %	-3,238.5 -2.1 %	-3,250.0 -2.1 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: State System of Support**

	[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	1,579.5	1,847.7	1,798.7	1,798.7	1,798.7	219.2 13.9 %	-49.0 -2.7 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	412.6	334.9	473.9	473.9	473.9	61.3 14.9 %	139.0 41.5 %	0.0	0.0
2 Travel	8.7	79.3	15.0	15.0	15.0	6.3 72.4 %	-64.3 -81.1 %	0.0	0.0
3 Services	1,103.5	1,094.0	1,039.8	1,039.8	1,039.8	-63.7 -5.8 %	-54.2 -5.0 %	0.0	0.0
4 Commodities	9.3	29.5	10.0	10.0	10.0	0.7 7.5 %	-19.5 -66.1 %	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	45.4	310.0	260.0	260.0	260.0	214.6 472.7 %	-50.0 -16.1 %	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)	1,579.5	1,847.7	1,798.7	1,798.7	1,798.7	219.2 13.9 %	-49.0 -2.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	4	4	4	1 33.3 %	1 33.3 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,579.5	1,847.7	1,798.7	1,798.7	1,798.7	219.2 13.9 %	-49.0 -2.7 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Teacher Certification**

	[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	656.9	932.7	934.7	918.3	918.3	261.4 39.8 %	-14.4 -1.5 %	-16.4 -1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	457.4	661.7	721.7	721.7	721.7	264.3 57.8 %	60.0 9.1 %	0.0	0.0
2 Travel	3.8	19.0	10.0	6.0	6.0	2.2 57.9 %	-13.0 -68.4 %	-4.0 -40.0 %	0.0
3 Services	187.8	226.9	193.0	180.6	180.6	-7.2 -3.8 %	-46.3 -20.4 %	-12.4 -6.4 %	0.0
4 Commodities	7.9	10.0	10.0	10.0	10.0	2.1 26.6 %	0.0	0.0	0.0
5 Capital Outlay	0.0	15.1	0.0	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	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>									
1005 GF/Prgm (DGF)	656.9	916.3	918.3	918.3	918.3	261.4 39.8 %	2.0 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	16.4	16.4	0.0	0.0	0.0	-16.4 -100.0 %	-16.4 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	5	6	6	6	6	1 20.0 %	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>									
Designated General (DGF)	656.9	916.3	918.3	918.3	918.3	261.4 39.8 %	2.0 0.2 %	0.0	0.0
Other State Funds (Other)	0.0	16.4	16.4	0.0	0.0	0.0	-16.4 -100.0 %	-16.4 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Early Learning Coordination**

	<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
Total	8,351.6	9,766.7	8,567.2	9,611.3	9,611.3	1,259.7	15.1 %	-155.4	-1.6 %	1,044.1	12.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	285.8	224.2	229.7	228.0	228.0	-57.8	-20.2 %	3.8	1.7 %	-1.7	-0.7 %	0.0
2 Travel	17.6	51.3	51.3	51.3	51.3	33.7	191.5 %	0.0		0.0		0.0
3 Services	130.9	191.7	186.7	186.7	186.7	55.8	42.6 %	-5.0	-2.6 %	0.0		0.0
4 Commodities	67.8	95.8	95.8	95.8	95.8	28.0	41.3 %	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	7,849.5	9,203.7	8,003.7	9,049.5	9,049.5	1,200.0	15.3 %	-154.2	-1.7 %	1,045.8	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)	155.9	280.9	281.0	125.1	125.1	-30.8	-19.8 %	-155.8	-55.5 %	-155.9	-55.5 %	0.0
1004 Gen Fund (UGF)	8,195.7	9,485.8	8,286.2	9,486.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %	0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	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)	8,195.7	9,485.8	8,286.2	9,486.2	9,486.2	1,290.5	15.7 %	0.4		1,200.0	14.5 %	0.0
Federal Receipts (Fed)	155.9	280.9	281.0	125.1	125.1	-30.8	-19.8 %	-155.8	-55.5 %	-155.9	-55.5 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Education Support and Admin Services
Allocation: Pre-Kindergarten Grants**

	[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	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	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	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	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,820.9	2,000.0	2,000.0	2,000.0	2,000.0	179.1	9.8 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Council on the Arts
Allocation: Alaska State Council on the Arts**

	[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	1,940.3	2,768.5	2,768.5	2,768.5	2,768.5	828.2 42.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	455.0	534.8	582.8	582.8	582.8	127.8 28.1 %	48.0 9.0 %	0.0	0.0	
2 Travel	32.3	109.3	109.3	109.3	109.3	77.0 238.4 %	0.0	0.0	0.0	
3 Services	333.0	599.1	551.1	551.1	551.1	218.1 65.5 %	-48.0 -8.0 %	0.0	0.0	
4 Commodities	14.7	16.5	16.5	16.5	16.5	1.8 12.2 %	0.0	0.0	0.0	
5 Capital Outlay	4.8	30.0	30.0	30.0	30.0	25.2 525.0 %	0.0	0.0	0.0	
7 Grants, Benefits	1,100.5	1,478.8	1,478.8	1,478.8	1,478.8	378.3 34.4 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	583.8	806.3	806.3	806.3	806.3	222.5 38.1 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	670.8	692.8	692.8	692.8	692.8	22.0 3.3 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	10.9	10.9	10.9	10.9	10.9 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	4.1	7.0	7.0	7.0	7.0	2.9 70.7 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	675.8	1,221.5	1,221.5	1,221.5	1,221.5	545.7 80.7 %	0.0	0.0	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	
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	-1 -16.7 %	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)	670.8	692.8	692.8	692.8	692.8	22.0 3.3 %	0.0	0.0	0.0	
Designated General (DGF)	0.0	10.9	10.9	10.9	10.9	10.9 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	685.7	1,258.5	1,258.5	1,258.5	1,258.5	572.8 83.5 %	0.0	0.0	0.0	
Federal Receipts (Fed)	583.8	806.3	806.3	806.3	806.3	222.5 38.1 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Commissions and Boards
Allocation: Professional Teaching Practices Commission**

	[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	199.4	303.0	303.0	258.8	258.8	59.4 29.8 %	-44.2 -14.6 %	-44.2 -14.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	152.0	157.4	157.4	172.0	172.0	20.0 13.2 %	14.6 9.3 %	14.6 9.3 %	0.0
2 Travel	8.5	16.7	16.7	16.7	16.7	8.2 96.5 %	0.0	0.0	0.0
3 Services	37.9	126.3	126.3	67.5	67.5	29.6 78.1 %	-58.8 -46.6 %	-58.8 -46.6 %	0.0
4 Commodities	1.0	2.6	2.6	2.6	2.6	1.6 160.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	199.4	303.0	303.0	258.8	258.8	59.4 29.8 %	-44.2 -14.6 %	-44.2 -14.6 %	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	1	-1 -50.0 %	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>									
Designated General (DGF)	199.4	303.0	303.0	258.8	258.8	59.4 29.8 %	-44.2 -14.6 %	-44.2 -14.6 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	10,647.7	11,014.0	10,920.6	11,420.6	11,420.6	772.9 7.3 %	406.6 3.7 %	500.0 4.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,522.6	4,788.0	4,794.6	4,849.6	4,849.6	327.0 7.2 %	61.6 1.3 %	55.0 1.1 %	0.0	
2 Travel	708.8	605.9	605.9	706.4	706.4	-2.4 -0.3 %	100.5 16.6 %	100.5 16.6 %	0.0	
3 Services	4,595.7	5,327.4	5,227.4	5,391.4	5,391.4	795.7 17.3 %	64.0 1.2 %	164.0 3.1 %	0.0	
4 Commodities	820.6	265.7	265.7	446.2	446.2	-374.4 -45.6 %	180.5 67.9 %	180.5 67.9 %	0.0	
5 Capital Outlay	0.0	27.0	27.0	27.0	27.0	27.0 >999 %	0.0	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)	0.0	0.0	0.0	250.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	0.0	
1004 Gen Fund (UGF)	4,218.3	0.0	0.0	0.0	0.0	-4,218.3 -100.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	6,298.2	6,027.8	6,030.6	6,280.6	6,280.6	-17.6 -0.3 %	252.8 4.2 %	250.0 4.1 %	0.0	
1066 Pub School (Other)	0.0	4,758.8	4,662.6	4,662.6	4,662.6	4,662.6 >999 %	-96.2 -2.0 %	0.0	0.0	
1108 Stat Desig (Other)	73.8	170.0	170.0	170.0	170.0	96.2 130.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	39	39	39	1 2.6 %	1 2.6 %	0	0	
Perm Part Time	11	11	10	10	10	-1 -9.1 %	-1 -9.1 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,218.3	0.0	0.0	0.0	0.0	-4,218.3 -100.0 %	0.0	0.0	0.0	
Designated General (DGF)	57.4	57.4	57.4	57.4	57.4	0.0	0.0	0.0	0.0	
Other State Funds (Other)	6,372.0	10,956.6	10,863.2	11,113.2	11,113.2	4,741.2 74.4 %	156.6 1.4 %	250.0 2.3 %	0.0	
Federal Receipts (Fed)	0.0	0.0	0.0	250.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Mt. Edgecumbe Boarding School
Allocation: Mount Edgecumbe Boarding School Facilities Maintenance**

	[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	0.0	0.0	1,192.7	1,192.7	1,442.7	1,442.7 >999 %	1,442.7 >999 %	250.0 21.0 %	250.0 21.0 %	
<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	1.4	1.4	1.4	1.4 >999 %	1.4 >999 %	0.0	0.0	
3 Services	0.0	0.0	880.8	880.8	1,130.8	1,130.8 >999 %	1,130.8 >999 %	250.0 28.4 %	250.0 28.4 %	
4 Commodities	0.0	0.0	275.0	275.0	275.0	275.0 >999 %	275.0 >999 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	35.5	35.5	35.5	35.5 >999 %	35.5 >999 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>										
1005 GF/Prgm (DGF)	0.0	0.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	250.0 >999 %	
1007 I/A Rcpts (Other)	0.0	0.0	1,192.7	1,192.7	1,192.7	1,192.7 >999 %	1,192.7 >999 %	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>										
Designated General (DGF)	0.0	0.0	0.0	0.0	250.0	250.0 >999 %	250.0 >999 %	250.0 >999 %	250.0 >999 %	
Other State Funds (Other)	0.0	0.0	1,192.7	1,192.7	1,192.7	1,192.7 >999 %	1,192.7 >999 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	872.3	2,322.7	1,130.0	0.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	570.7	656.4	0.0	0.0	0.0	-570.7 -100.0 %	-656.4 -100.0 %	0.0	0.0
2 Travel	0.0	1.4	0.0	0.0	0.0	0.0	-1.4 -100.0 %	0.0	0.0
3 Services	175.4	1,354.4	1,130.0	0.0	0.0	-175.4 -100.0 %	-1,354.4 -100.0 %	-1,130.0 -100.0 %	0.0
4 Commodities	122.3	275.0	0.0	0.0	0.0	-122.3 -100.0 %	-275.0 -100.0 %	0.0	0.0
5 Capital Outlay	3.9	35.5	0.0	0.0	0.0	-3.9 -100.0 %	-35.5 -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	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>									
1007 I/A Rcpts (Other)	872.3	2,322.7	1,130.0	0.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	7	7	0	0	0	-7 -100.0 %	-7 -100.0 %	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>									
Other State Funds (Other)	872.3	2,322.7	1,130.0	0.0	0.0	-872.3 -100.0 %	-2,322.7 -100.0 %	-1,130.0 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: State Facilities Rent
Allocation: EED State Facilities Rent**

	[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	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7 -47.8 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,035.2	1,068.2	1,068.2	1,068.2	1,068.2	-967.0 -47.5 %	0.0	0.0	0.0
4 Commodities	9.7	0.0	0.0	0.0	0.0	-9.7 -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	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)	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7 -47.8 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,044.9	1,068.2	1,068.2	1,068.2	1,068.2	-976.7 -47.8 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	8,931.5	9,555.9	8,535.7	8,399.8	8,399.8	-531.7 -6.0 %	-1,156.1 -12.1 %	-135.9 -1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,749.9	2,842.6	2,852.4	2,852.4	2,852.4	102.5 3.7 %	9.8 0.3 %	0.0	0.0	
2 Travel	31.0	40.0	36.0	36.0	36.0	5.0 16.1 %	-4.0 -10.0 %	0.0	0.0	
3 Services	1,691.3	1,873.8	868.3	868.3	868.3	-823.0 -48.7 %	-1,005.5 -53.7 %	0.0	0.0	
4 Commodities	344.5	326.9	306.4	306.4	306.4	-38.1 -11.1 %	-20.5 -6.3 %	0.0	0.0	
5 Capital Outlay	43.7	0.0	0.0	0.0	0.0	-43.7 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	4,071.1	4,472.6	4,472.6	4,336.7	4,336.7	265.6 6.5 %	-135.9 -3.0 %	-135.9 -3.0 %	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)	1,053.5	1,300.3	1,300.8	1,300.8	1,300.8	247.3 23.5 %	0.5	0.0	0.0	
1004 Gen Fund (UGF)	4,186.2	5,217.0	4,196.3	4,196.3	4,196.3	10.1 0.2 %	-1,020.7 -19.6 %	0.0	0.0	
1005 GF/Prgm (DGF)	21.8	63.0	63.0	63.0	63.0	41.2 189.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	981.6	158.3	158.3	158.3	158.3	-823.3 -83.9 %	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	
1108 Stat Desig (Other)	0.0	100.0	100.0	100.0	100.0	100.0 >999 %	0.0	0.0	0.0	
1226 High Ed (DGF)	2,599.3	2,717.3	2,717.3	2,581.4	2,581.4	-17.9 -0.7 %	-135.9 -5.0 %	-135.9 -5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	27	25	25	25	25	-2 -7.4 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	3	1	1	1	1	-2 -66.7 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,186.2	5,217.0	4,196.3	4,196.3	4,196.3	10.1 0.2 %	-1,020.7 -19.6 %	0.0	0.0	
Designated General (DGF)	2,621.1	2,780.3	2,780.3	2,644.4	2,644.4	23.3 0.9 %	-135.9 -4.9 %	-135.9 -4.9 %	0.0	
Other State Funds (Other)	1,070.7	258.3	258.3	258.3	258.3	-812.4 -75.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,053.5	1,300.3	1,300.8	1,300.8	1,300.8	247.3 23.5 %	0.5	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	1,073.1	1,261.7	1,264.7	1,264.7	1,264.7	191.6 17.9 %	3.0 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	701.5	1,050.7	1,053.7	1,053.7	1,053.7	352.2 50.2 %	3.0 0.3 %	0.0	0.0	
2 Travel	4.2	5.1	5.1	5.1	5.1	0.9 21.4 %	0.0	0.0	0.0	
3 Services	255.2	174.9	174.9	174.9	174.9	-80.3 -31.5 %	0.0	0.0	0.0	
4 Commodities	112.2	31.0	31.0	31.0	31.0	-81.2 -72.4 %	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	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)	21.3	40.0	40.0	40.0	40.0	18.7 87.8 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	972.8	1,061.1	1,064.1	1,064.1	1,064.1	91.3 9.4 %	3.0 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	79.0	160.6	160.6	160.6	160.6	81.6 103.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	10	10	10	10	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)	972.8	1,061.1	1,064.1	1,064.1	1,064.1	91.3 9.4 %	3.0 0.3 %	0.0	0.0	
Other State Funds (Other)	79.0	160.6	160.6	160.6	160.6	81.6 103.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	21.3	40.0	40.0	40.0	40.0	18.7 87.8 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	1,512.4	1,708.6	1,713.7	1,608.1	1,608.1	95.7	6.3 %	-100.5	-5.9 %	-105.6	-6.2 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,329.3	1,470.7	1,475.8	1,475.8	1,475.8	146.5	11.0 %	5.1	0.3 %	0.0		0.0
2 Travel	0.3	12.2	12.2	12.2	12.2	11.9	>999 %	0.0		0.0		0.0
3 Services	69.6	86.8	110.1	110.1	110.1	40.5	58.2 %	23.3	26.8 %	0.0		0.0
4 Commodities	7.6	33.3	10.0	10.0	10.0	2.4	31.6 %	-23.3	-70.0 %	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	105.6	105.6	105.6	0.0	0.0	-105.6	-100.0 %	-105.6	-100.0 %	-105.6	-100.0 %	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)	0.0	60.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	1,126.1	1,144.3	1,147.6	1,042.0	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %	0.0
1005 GF/Prgm (DGF)	386.3	504.3	506.1	506.1	506.1	119.8	31.0 %	1.8	0.4 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	14	13	13	13	13	-1	-7.1 %	0		0		0
Perm Part Time	3	3	3	3	3	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,126.1	1,144.3	1,147.6	1,042.0	1,042.0	-84.1	-7.5 %	-102.3	-8.9 %	-105.6	-9.2 %	0.0
Designated General (DGF)	386.3	504.3	506.1	506.1	506.1	119.8	31.0 %	1.8	0.4 %	0.0		0.0
Federal Receipts (Fed)	0.0	60.0	60.0	60.0	60.0	60.0	>999 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	649.5	661.8	661.8	661.8	661.8	12.3 1.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	112.8	154.8	154.8	154.8	154.8	42.0 37.2 %	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	305.2	349.0	349.0	349.0	349.0	43.8 14.4 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	231.5	158.0	158.0	158.0	158.0	-73.5 -31.7 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	649.5	661.8	661.8	661.8	661.8	12.3 1.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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)	649.5	661.8	661.8	661.8	661.8	12.3 1.9 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	138.2	138.2	138.2	138.2	138.2	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	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	138.2	138.2	138.2	138.2	138.2	0.0	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>									
1226 High Ed (DGF)	138.2	138.2	138.2	138.2	138.2	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
<u>Funding Summary</u>									
Designated General (DGF)	138.2	138.2	138.2	138.2	138.2	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

**Appropriation: Alaska State Libraries, Archives and Museums
Allocation: Andrew P. Kashevaroff Facilities Maintenance**

	[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	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	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	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	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)	0.0	0.0	1,030.0	1,030.0	1,030.0	1,030.0 >999 %	1,030.0 >999 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	17,314.6	18,868.4	18,868.4	17,901.5	17,901.5	586.9 3.4 %	-966.9 -5.1 %	-966.9 -5.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,960.2	9,803.8	9,803.8	9,402.6	9,402.6	442.4 4.9 %	-401.2 -4.1 %	-401.2 -4.1 %	0.0	
2 Travel	63.6	42.7	42.7	42.7	42.7	-20.9 -32.9 %	0.0	0.0	0.0	
3 Services	2,497.9	3,038.7	3,038.7	2,473.0	2,473.0	-24.9 -1.0 %	-565.7 -18.6 %	-565.7 -18.6 %	0.0	
4 Commodities	77.6	108.2	108.2	108.2	108.2	30.6 39.4 %	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	0.0	
7 Grants, Benefits	5,715.3	5,875.0	5,875.0	5,875.0	5,875.0	159.7 2.8 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21.8	100.0	100.0	0.0	0.0	-21.8 -100.0 %	-100.0 -100.0 %	-100.0 -100.0 %	0.0	
1005 GF/Prgm (DGF)	31.3	50.9	50.9	50.9	50.9	19.6 62.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	11,170.2	12,244.0	12,244.0	11,742.8	11,742.8	572.6 5.1 %	-501.2 -4.1 %	-501.2 -4.1 %	0.0	
1108 Stat Desig (Other)	293.2	515.7	515.7	150.0	150.0	-143.2 -48.8 %	-365.7 -70.9 %	-365.7 -70.9 %	0.0	
1226 High Ed (DGF)	5,798.1	5,957.8	5,957.8	5,957.8	5,957.8	159.7 2.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	88	79	79	79	79	-9 -10.2 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	3	3	3	3	-1 -25.0 %	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	5,829.4	6,008.7	6,008.7	6,008.7	6,008.7	179.3 3.1 %	0.0	0.0	0.0	
Other State Funds (Other)	11,463.4	12,759.7	12,759.7	11,892.8	11,892.8	429.4 3.7 %	-866.9 -6.8 %	-866.9 -6.8 %	0.0	
Federal Receipts (Fed)	21.8	100.0	100.0	0.0	0.0	-21.8 -100.0 %	-100.0 -100.0 %	-100.0 -100.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %	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	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %	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	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1226 High Ed (DGF)	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %	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>												
Designated General (DGF)	2,979.4	3,014.8	3,014.8	3,096.4	3,096.4	117.0	3.9 %	81.6	2.7 %	81.6	2.7 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	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	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	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	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>										
1226 High Ed (DGF)	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	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
<u>Funding Summary</u>										
Designated General (DGF)	11,285.7	11,750.0	11,750.0	11,750.0	11,750.0	464.3	4.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Education and Early Development

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

	[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	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
<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	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
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	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
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
<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>												
Other State Funds (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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	993.4	1,021.2	1,022.2	1,022.2	1,022.2	28.8 2.9 %	1.0 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	951.5	970.3	963.3	963.3	963.3	11.8 1.2 %	-7.0 -0.7 %	0.0	0.0	
2 Travel	14.0	20.3	20.3	20.3	20.3	6.3 45.0 %	0.0	0.0	0.0	
3 Services	26.2	20.0	28.0	28.0	28.0	1.8 6.9 %	8.0 40.0 %	0.0	0.0	
4 Commodities	1.7	10.6	10.6	10.6	10.6	8.9 523.5 %	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	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)	550.8	564.4	565.0	565.0	565.0	14.2 2.6 %	0.6 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	424.8	427.2	427.6	427.6	427.6	2.8 0.7 %	0.4 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	17.8	22.7	22.7	22.7	22.7	4.9 27.5 %	0.0	0.0	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	
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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)	424.8	427.2	427.6	427.6	427.6	2.8 0.7 %	0.4 0.1 %	0.0	0.0	
Other State Funds (Other)	17.8	29.6	29.6	29.6	29.6	11.8 66.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	550.8	564.4	565.0	565.0	565.0	14.2 2.6 %	0.6 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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	5,744.4	7,359.9	6,390.6	6,326.5	6,326.5	582.1 10.1 %	-1,033.4 -14.0 %	-64.1 -1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,131.5	5,083.9	5,212.9	5,212.9	5,212.9	81.4 1.6 %	129.0 2.5 %	0.0	0.0
2 Travel	26.6	41.8	31.7	31.7	31.7	5.1 19.2 %	-10.1 -24.2 %	0.0	0.0
3 Services	533.5	2,185.3	1,097.1	1,033.0	1,033.0	499.5 93.6 %	-1,152.3 -52.7 %	-64.1 -5.8 %	0.0
4 Commodities	52.8	48.9	48.9	48.9	48.9	-3.9 -7.4 %	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	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)	1,262.6	1,505.4	1,328.2	1,328.2	1,328.2	65.6 5.2 %	-177.2 -11.8 %	0.0	0.0
1003 G/F Match (UGF)	177.5	177.8	172.7	172.7	172.7	-4.8 -2.7 %	-5.1 -2.9 %	0.0	0.0
1004 Gen Fund (UGF)	767.9	677.0	84.2	20.1	20.1	-747.8 -97.4 %	-656.9 -97.0 %	-64.1 -76.1 %	0.0
1007 I/A Rcpts (Other)	762.0	724.0	725.7	725.7	725.7	-36.3 -4.8 %	1.7 0.2 %	0.0	0.0
1052 Oil/Haz Fd (DGF)	1,628.1	1,946.0	1,822.9	1,822.9	1,822.9	194.8 12.0 %	-123.1 -6.3 %	0.0	0.0
1061 CIP Rcpts (Other)	469.1	1,139.8	1,143.0	1,143.0	1,143.0	673.9 143.7 %	3.2 0.3 %	0.0	0.0
1093 Clean Air (Other)	411.2	493.3	459.3	459.3	459.3	48.1 11.7 %	-34.0 -6.9 %	0.0	0.0
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0	0.0
1166 Vessel Com (Other)	121.7	122.5	104.8	104.8	104.8	-16.9 -13.9 %	-17.7 -14.4 %	0.0	0.0
1205 Ocn Ranger (Other)	17.1	44.7	19.2	19.2	19.2	2.1 12.3 %	-25.5 -57.0 %	0.0	0.0
1230 CleanAdmin (Other)	120.6	316.7	317.4	317.4	317.4	196.8 163.2 %	0.7 0.2 %	0.0	0.0
1231 DrinkAdmin (Other)	6.6	182.7	183.2	183.2	183.2	176.6 >999 %	0.5 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	51	48	48	48	48	-3 -5.9 %	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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Administration
Allocation: Administrative Services**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	945.4	854.8	256.9	192.8	192.8	-752.6 -79.6 %	-662.0 -77.4 %	-64.1 -25.0 %	0.0
Designated General (DGF)	1,628.1	1,946.0	1,822.9	1,822.9	1,822.9	194.8 12.0 %	-123.1 -6.3 %	0.0	0.0
Other State Funds (Other)	1,908.3	3,053.7	2,982.6	2,982.6	2,982.6	1,074.3 56.3 %	-71.1 -2.3 %	0.0	0.0
Federal Receipts (Fed)	1,262.6	1,505.4	1,328.2	1,328.2	1,328.2	65.6 5.2 %	-177.2 -11.8 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	2,552.0	2,366.5	3,350.7	3,278.6	3,278.6	726.6 28.5 %	912.1 38.5 %	-72.1 -2.2 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,552.0	2,366.5	3,350.7	3,278.6	3,278.6	726.6 28.5 %	912.1 38.5 %	-72.1 -2.2 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	432.5	432.5	612.4	612.4	612.4	179.9 41.6 %	179.9 41.6 %	0.0	0.0
1003 G/F Match (UGF)	12.9	12.9	18.3	18.3	18.3	5.4 41.9 %	5.4 41.9 %	0.0	0.0
1004 Gen Fund (UGF)	1,613.7	1,428.2	2,022.2	1,950.1	1,950.1	336.4 20.8 %	521.9 36.5 %	-72.1 -3.6 %	0.0
1052 Oil/Haz Fd (DGF)	304.3	304.3	430.8	430.8	430.8	126.5 41.6 %	126.5 41.6 %	0.0	0.0
1093 Clean Air (Other)	83.9	83.9	118.8	118.8	118.8	34.9 41.6 %	34.9 41.6 %	0.0	0.0
1166 Vessel Com (Other)	43.2	43.2	61.1	61.1	61.1	17.9 41.4 %	17.9 41.4 %	0.0	0.0
1205 Ocn Ranger (Other)	61.5	61.5	87.1	87.1	87.1	25.6 41.6 %	25.6 41.6 %	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)	1,626.6	1,441.1	2,040.5	1,968.4	1,968.4	341.8 21.0 %	527.3 36.6 %	-72.1 -3.5 %	0.0
Designated General (DGF)	304.3	304.3	430.8	430.8	430.8	126.5 41.6 %	126.5 41.6 %	0.0	0.0
Other State Funds (Other)	188.6	188.6	267.0	267.0	267.0	78.4 41.6 %	78.4 41.6 %	0.0	0.0
Federal Receipts (Fed)	432.5	432.5	612.4	612.4	612.4	179.9 41.6 %	179.9 41.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: DEC Buildings Maintenance and Operations
Allocation: DEC Buildings Maintenance and Operations**

	[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	634.4	636.8	636.8	636.8	636.8	2.4	0.4 %	0.0		0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	160.0	179.5	182.0	182.0	182.0	22.0	13.8 %	2.5	1.4 %	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	444.2	429.8	427.3	427.3	427.3	-16.9	-3.8 %	-2.5	-0.6 %	0.0		0.0
4 Commodities	30.2	27.5	27.5	27.5	27.5	-2.7	-8.9 %	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		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)	634.4	636.8	636.8	636.8	636.8	2.4	0.4 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	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)	634.4	636.8	636.8	636.8	636.8	2.4	0.4 %	0.0		0.0		0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	0.0	0.0	13,769.8	13,488.8	13,488.8	13,488.8 >999 %	13,488.8 >999 %	-281.0 -2.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	11,601.4	11,601.4	11,601.4	11,601.4 >999 %	11,601.4 >999 %	0.0	0.0	
2 Travel	0.0	0.0	438.8	357.8	357.8	357.8 >999 %	357.8 >999 %	-81.0 -18.5 %	0.0	
3 Services	0.0	0.0	1,596.0	1,396.0	1,396.0	1,396.0 >999 %	1,396.0 >999 %	-200.0 -12.5 %	0.0	
4 Commodities	0.0	0.0	133.6	133.6	133.6	133.6 >999 %	133.6 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	5,815.7	5,400.7	5,400.7	5,400.7 >999 %	5,400.7 >999 %	-415.0 -7.1 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	1,628.2	1,628.2	1,628.2	1,628.2 >999 %	1,628.2 >999 %	0.0	0.0	
1004 Gen Fund (UGF)	0.0	0.0	2,613.0	2,613.0	2,613.0	2,613.0 >999 %	2,613.0 >999 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	3,648.9	3,818.9	3,818.9	3,818.9 >999 %	3,818.9 >999 %	170.0 4.7 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	64.0	28.0	28.0	28.0 >999 %	28.0 >999 %	-36.0 -56.3 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	101	101	101	101 >999 %	101 >999 %	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	4,241.2	4,241.2	4,241.2	4,241.2 >999 %	4,241.2 >999 %	0.0	0.0	
Designated General (DGF)	0.0	0.0	3,648.9	3,818.9	3,818.9	3,818.9 >999 %	3,818.9 >999 %	170.0 4.7 %	0.0	
Other State Funds (Other)	0.0	0.0	64.0	28.0	28.0	28.0 >999 %	28.0 >999 %	-36.0 -56.3 %	0.0	
Federal Receipts (Fed)	0.0	0.0	5,815.7	5,400.7	5,400.7	5,400.7 >999 %	5,400.7 >999 %	-415.0 -7.1 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	1,085.9	1,229.3	0.0	0.0	0.0	-1,085.9 -100.0 %	-1,229.3 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,002.1	1,008.3	0.0	0.0	0.0	-1,002.1 -100.0 %	-1,008.3 -100.0 %	0.0	0.0	
2 Travel	5.6	12.9	0.0	0.0	0.0	-5.6 -100.0 %	-12.9 -100.0 %	0.0	0.0	
3 Services	64.4	200.2	0.0	0.0	0.0	-64.4 -100.0 %	-200.2 -100.0 %	0.0	0.0	
4 Commodities	13.8	7.9	0.0	0.0	0.0	-13.8 -100.0 %	-7.9 -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	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)	430.0	464.5	0.0	0.0	0.0	-430.0 -100.0 %	-464.5 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	655.9	764.8	0.0	0.0	0.0	-655.9 -100.0 %	-764.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	0	0	0	-8 -100.0 %	-8 -100.0 %	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)	655.9	764.8	0.0	0.0	0.0	-655.9 -100.0 %	-764.8 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	430.0	464.5	0.0	0.0	0.0	-430.0 -100.0 %	-464.5 -100.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	3,430.1	3,897.9	0.0	0.0	0.0	-3,430.1 -100.0 %	-3,897.9 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,780.9	3,025.3	0.0	0.0	0.0	-2,780.9 -100.0 %	-3,025.3 -100.0 %	0.0	0.0	
2 Travel	214.5	310.3	0.0	0.0	0.0	-214.5 -100.0 %	-310.3 -100.0 %	0.0	0.0	
3 Services	389.6	505.8	0.0	0.0	0.0	-389.6 -100.0 %	-505.8 -100.0 %	0.0	0.0	
4 Commodities	45.1	56.5	0.0	0.0	0.0	-45.1 -100.0 %	-56.5 -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	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)	924.1	1,052.0	0.0	0.0	0.0	-924.1 -100.0 %	-1,052.0 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	246.0	542.8	0.0	0.0	0.0	-246.0 -100.0 %	-542.8 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,249.5	2,256.2	0.0	0.0	0.0	-2,249.5 -100.0 %	-2,256.2 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	10.5	46.9	0.0	0.0	0.0	-10.5 -100.0 %	-46.9 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	30	30	0	0	0	-30 -100.0 %	-30 -100.0 %	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)	246.0	542.8	0.0	0.0	0.0	-246.0 -100.0 %	-542.8 -100.0 %	0.0	0.0	
Designated General (DGF)	2,249.5	2,256.2	0.0	0.0	0.0	-2,249.5 -100.0 %	-2,256.2 -100.0 %	0.0	0.0	
Other State Funds (Other)	10.5	46.9	0.0	0.0	0.0	-10.5 -100.0 %	-46.9 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	924.1	1,052.0	0.0	0.0	0.0	-924.1 -100.0 %	-1,052.0 -100.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	3,236.4	3,512.5	3,520.5	3,386.5	3,386.5	150.1 4.6 %	-126.0 -3.6 %	-134.0 -3.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,566.5	2,484.9	2,537.4	2,537.4	2,537.4	-29.1 -1.1 %	52.5 2.1 %	0.0	0.0
2 Travel	47.3	52.4	52.4	52.4	52.4	5.1 10.8 %	0.0	0.0	0.0
3 Services	462.3	647.2	646.4	608.4	608.4	146.1 31.6 %	-38.8 -6.0 %	-38.0 -5.9 %	0.0
4 Commodities	160.3	284.3	284.3	188.3	188.3	28.0 17.5 %	-96.0 -33.8 %	-96.0 -33.8 %	0.0
5 Capital Outlay	0.0	43.7	0.0	0.0	0.0	0.0	-43.7 -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	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)	776.5	931.3	932.9	932.9	932.9	156.4 20.1 %	1.6 0.2 %	0.0	0.0
1003 G/F Match (UGF)	116.1	116.9	117.2	117.2	117.2	1.1 0.9 %	0.3 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	1,764.0	1,414.7	1,418.2	1,418.2	1,418.2	-345.8 -19.6 %	3.5 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	114.7	110.0	110.3	110.3	110.3	-4.4 -3.8 %	0.3 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	55.0	193.8	193.9	59.9	59.9	4.9 8.9 %	-133.9 -69.1 %	-134.0 -69.1 %	0.0
1166 Vessel Com (Other)	103.3	437.8	439.3	439.3	439.3	336.0 325.3 %	1.5 0.3 %	0.0	0.0
1205 Ocn Ranger (Other)	306.8	308.0	308.7	308.7	308.7	1.9 0.6 %	0.7 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	25	23	23	23	23	-2 -8.0 %	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)	1,880.1	1,531.6	1,535.4	1,535.4	1,535.4	-344.7 -18.3 %	3.8 0.2 %	0.0	0.0
Designated General (DGF)	114.7	110.0	110.3	110.3	110.3	-4.4 -3.8 %	0.3 0.3 %	0.0	0.0
Other State Funds (Other)	465.1	939.6	941.9	807.9	807.9	342.8 73.7 %	-131.7 -14.0 %	-134.0 -14.2 %	0.0
Federal Receipts (Fed)	776.5	931.3	932.9	932.9	932.9	156.4 20.1 %	1.6 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	6,212.4	6,406.0	0.0	0.0	0.0	-6,212.4 -100.0 %	-6,406.0 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,672.7	5,310.9	0.0	0.0	0.0	-5,672.7 -100.0 %	-5,310.9 -100.0 %	0.0	0.0
2 Travel	29.9	42.2	0.0	0.0	0.0	-29.9 -100.0 %	-42.2 -100.0 %	0.0	0.0
3 Services	470.0	1,007.8	0.0	0.0	0.0	-470.0 -100.0 %	-1,007.8 -100.0 %	0.0	0.0
4 Commodities	39.8	45.1	0.0	0.0	0.0	-39.8 -100.0 %	-45.1 -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	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)	3,629.3	4,042.5	0.0	0.0	0.0	-3,629.3 -100.0 %	-4,042.5 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	1,614.7	1,623.7	0.0	0.0	0.0	-1,614.7 -100.0 %	-1,623.7 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	691.2	508.6	0.0	0.0	0.0	-691.2 -100.0 %	-508.6 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	199.9	231.2	0.0	0.0	0.0	-199.9 -100.0 %	-231.2 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	77.3	0.0	0.0	0.0	0.0	-77.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	51	45	0	0	0	-51 -100.0 %	-45 -100.0 %	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)	2,305.9	2,132.3	0.0	0.0	0.0	-2,305.9 -100.0 %	-2,132.3 -100.0 %	0.0	0.0
Designated General (DGF)	199.9	231.2	0.0	0.0	0.0	-199.9 -100.0 %	-231.2 -100.0 %	0.0	0.0
Other State Funds (Other)	77.3	0.0	0.0	0.0	0.0	-77.3 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	3,629.3	4,042.5	0.0	0.0	0.0	-3,629.3 -100.0 %	-4,042.5 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	2,241.0	2,354.5	0.0	0.0	0.0	-2,241.0 -100.0 %	-2,354.5 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,946.9	2,003.4	0.0	0.0	0.0	-1,946.9 -100.0 %	-2,003.4 -100.0 %	0.0	0.0	
2 Travel	66.8	120.2	0.0	0.0	0.0	-66.8 -100.0 %	-120.2 -100.0 %	0.0	0.0	
3 Services	204.4	211.7	0.0	0.0	0.0	-204.4 -100.0 %	-211.7 -100.0 %	0.0	0.0	
4 Commodities	22.9	19.2	0.0	0.0	0.0	-22.9 -100.0 %	-19.2 -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	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)	328.5	398.3	0.0	0.0	0.0	-328.5 -100.0 %	-398.3 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	962.1	790.6	0.0	0.0	0.0	-962.1 -100.0 %	-790.6 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	944.1	1,148.5	0.0	0.0	0.0	-944.1 -100.0 %	-1,148.5 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	6.3	17.1	0.0	0.0	0.0	-6.3 -100.0 %	-17.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	18	0	0	0	-18 -100.0 %	-18 -100.0 %	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)	962.1	790.6	0.0	0.0	0.0	-962.1 -100.0 %	-790.6 -100.0 %	0.0	0.0	
Designated General (DGF)	944.1	1,148.5	0.0	0.0	0.0	-944.1 -100.0 %	-1,148.5 -100.0 %	0.0	0.0	
Other State Funds (Other)	6.3	17.1	0.0	0.0	0.0	-6.3 -100.0 %	-17.1 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	328.5	398.3	0.0	0.0	0.0	-328.5 -100.0 %	-398.3 -100.0 %	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	8,594.0	10,510.7	10,535.2	10,315.2	10,315.2	1,721.2 20.0 %	-195.5 -1.9 %	-220.0 -2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,796.8	7,033.4	7,276.9	7,276.9	7,276.9	480.1 7.1 %	243.5 3.5 %	0.0	0.0	
2 Travel	99.2	266.0	266.0	136.0	136.0	36.8 37.1 %	-130.0 -48.9 %	-130.0 -48.9 %	0.0	
3 Services	1,294.8	2,932.8	2,713.8	2,623.8	2,623.8	1,329.0 102.6 %	-309.0 -10.5 %	-90.0 -3.3 %	0.0	
4 Commodities	308.6	114.0	114.0	114.0	114.0	-194.6 -63.1 %	0.0	0.0	0.0	
5 Capital Outlay	94.6	164.5	164.5	164.5	164.5	69.9 73.9 %	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)	1,681.7	2,168.4	2,172.4	2,172.4	2,172.4	490.7 29.2 %	4.0 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	1,115.1	1,122.2	1,125.2	1,125.2	1,125.2	10.1 0.9 %	3.0 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	740.2	582.2	582.2	582.2	582.2	-158.0 -21.3 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,344.0	2,208.4	2,214.7	2,214.7	2,214.7	870.7 64.8 %	6.3 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	41.6	100.3	100.4	40.4	40.4	-1.2 -2.9 %	-59.9 -59.7 %	-60.0 -59.8 %	0.0	
1061 CIP Rcpts (Other)	285.6	149.8	150.5	150.5	150.5	-135.1 -47.3 %	0.7 0.5 %	0.0	0.0	
1093 Clean Air (Other)	3,370.4	4,079.0	4,089.4	3,929.4	3,929.4	559.0 16.6 %	-149.6 -3.7 %	-160.0 -3.9 %	0.0	
1108 Stat Desig (Other)	15.4	18.3	18.3	18.3	18.3	2.9 18.8 %	0.0	0.0	0.0	
1232 ISPF-I/A (Other)	0.0	82.1	82.1	20.0	20.0	20.0 >999 %	-62.1 -75.6 %	-62.1 -75.6 %	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	
<u>Positions</u>										
Perm Full Time	66	66	66	66	66	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	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	<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)	1,855.3	1,704.4	1,707.4	1,707.4	1,707.4	-147.9	-8.0 %	3.0	0.2 %	0.0		0.0
Designated General (DGF)	1,344.0	2,208.4	2,214.7	2,214.7	2,214.7	870.7	64.8 %	6.3	0.3 %	0.0		0.0
Other State Funds (Other)	3,713.0	4,429.5	4,440.7	4,220.7	4,220.7	507.7	13.7 %	-208.8	-4.7 %	-220.0	-5.0 %	0.0
Federal Receipts (Fed)	1,681.7	2,168.4	2,172.4	2,172.4	2,172.4	490.7	29.2 %	4.0	0.2 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

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

	[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	18,444.9	20,090.2	20,136.7	19,445.2	19,445.2	1,000.3	5.4 %	-645.0	-3.2 %	-691.5	-3.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	15,095.2	15,093.3	16,087.6	15,636.1	15,636.1	540.9	3.6 %	542.8	3.6 %	-451.5	-2.8 %	0.0
2 Travel	324.3	489.5	329.5	329.5	329.5	5.2	1.6 %	-160.0	-32.7 %	0.0		0.0
3 Services	2,865.2	4,355.2	3,602.4	3,362.4	3,362.4	497.2	17.4 %	-992.8	-22.8 %	-240.0	-6.7 %	0.0
4 Commodities	160.2	152.2	117.2	117.2	117.2	-43.0	-26.8 %	-35.0	-23.0 %	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	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	3,905.9	5,425.4	5,434.4	4,982.9	4,982.9	1,077.0	27.6 %	-442.5	-8.2 %	-451.5	-8.3 %	0.0
1007 I/A Rcpts (Other)	285.8	689.9	691.0	391.0	391.0	105.2	36.8 %	-298.9	-43.3 %	-300.0	-43.4 %	0.0
1052 Oil/Haz Fd (DGF)	13,788.1	13,537.4	13,572.2	13,572.2	13,572.2	-215.9	-1.6 %	34.8	0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	37.7	7.5	7.7	67.7	67.7	30.0	79.6 %	60.2	802.7 %	60.0	779.2 %	0.0
1166 Vessel Com (Other)	427.4	430.0	431.4	431.4	431.4	4.0	0.9 %	1.4	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	139	136	136	136	136	-3	-2.2 %	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>												
Designated General (DGF)	13,788.1	13,537.4	13,572.2	13,572.2	13,572.2	-215.9	-1.6 %	34.8	0.3 %	0.0		0.0
Other State Funds (Other)	750.9	1,127.4	1,130.1	890.1	890.1	139.2	18.5 %	-237.3	-21.0 %	-240.0	-21.2 %	0.0
Federal Receipts (Fed)	3,905.9	5,425.4	5,434.4	4,982.9	4,982.9	1,077.0	27.6 %	-442.5	-8.2 %	-451.5	-8.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[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	13,980.0	15,161.7	0.0	0.0	0.0	-13,980.0 -100.0 %	-15,161.7 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,880.3	8,834.8	0.0	0.0	0.0	-8,880.3 -100.0 %	-8,834.8 -100.0 %	0.0	0.0	
2 Travel	163.5	314.5	0.0	0.0	0.0	-163.5 -100.0 %	-314.5 -100.0 %	0.0	0.0	
3 Services	4,499.1	5,446.2	0.0	0.0	0.0	-4,499.1 -100.0 %	-5,446.2 -100.0 %	0.0	0.0	
4 Commodities	123.9	144.0	0.0	0.0	0.0	-123.9 -100.0 %	-144.0 -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	0.0	
7 Grants, Benefits	313.2	422.2	0.0	0.0	0.0	-313.2 -100.0 %	-422.2 -100.0 %	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)	3,226.7	4,042.9	0.0	0.0	0.0	-3,226.7 -100.0 %	-4,042.9 -100.0 %	0.0	0.0	
1003 G/F Match (UGF)	616.7	512.7	0.0	0.0	0.0	-616.7 -100.0 %	-512.7 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	4,008.9	3,172.5	0.0	0.0	0.0	-4,008.9 -100.0 %	-3,172.5 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,579.4	2,394.5	0.0	0.0	0.0	-1,579.4 -100.0 %	-2,394.5 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	401.4	632.3	0.0	0.0	0.0	-401.4 -100.0 %	-632.3 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	15.0	0.0	0.0	0.0	0.0	-15.0 -100.0 %	0.0	0.0	
1166 Vessel Com (Other)	735.0	746.1	0.0	0.0	0.0	-735.0 -100.0 %	-746.1 -100.0 %	0.0	0.0	
1205 Ocn Ranger (Other)	3,406.0	3,420.4	0.0	0.0	0.0	-3,406.0 -100.0 %	-3,420.4 -100.0 %	0.0	0.0	
1232 ISPF-I/A (Other)	5.9	225.3	0.0	0.0	0.0	-5.9 -100.0 %	-225.3 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	73	73	0	0	0	-73 -100.0 %	-73 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality**

	[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 Summary</u>									
Unrestricted General (UGF)	4,625.6	3,685.2	0.0	0.0	0.0	-4,625.6 -100.0 %	-3,685.2 -100.0 %	0.0	0.0
Designated General (DGF)	1,579.4	2,394.5	0.0	0.0	0.0	-1,579.4 -100.0 %	-2,394.5 -100.0 %	0.0	0.0
Other State Funds (Other)	4,548.3	5,039.1	0.0	0.0	0.0	-4,548.3 -100.0 %	-5,039.1 -100.0 %	0.0	0.0
Federal Receipts (Fed)	3,226.7	4,042.9	0.0	0.0	0.0	-3,226.7 -100.0 %	-4,042.9 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[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	6,503.6	7,341.0	0.0	0.0	0.0	-6,503.6 -100.0 %	-7,341.0 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,816.5	3,796.4	0.0	0.0	0.0	-3,816.5 -100.0 %	-3,796.4 -100.0 %	0.0	0.0	
2 Travel	140.7	192.7	0.0	0.0	0.0	-140.7 -100.0 %	-192.7 -100.0 %	0.0	0.0	
3 Services	630.2	1,140.8	0.0	0.0	0.0	-630.2 -100.0 %	-1,140.8 -100.0 %	0.0	0.0	
4 Commodities	51.0	78.1	0.0	0.0	0.0	-51.0 -100.0 %	-78.1 -100.0 %	0.0	0.0	
5 Capital Outlay	23.7	30.0	0.0	0.0	0.0	-23.7 -100.0 %	-30.0 -100.0 %	0.0	0.0	
7 Grants, Benefits	1,841.5	2,103.0	0.0	0.0	0.0	-1,841.5 -100.0 %	-2,103.0 -100.0 %	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,465.5	2,869.0	0.0	0.0	0.0	-2,465.5 -100.0 %	-2,869.0 -100.0 %	0.0	0.0	
1003 G/F Match (UGF)	667.7	780.2	0.0	0.0	0.0	-667.7 -100.0 %	-780.2 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	5.0	6.1	0.0	0.0	0.0	-5.0 -100.0 %	-6.1 -100.0 %	0.0	0.0	
1005 GF/Prgm (DGF)	144.4	141.5	0.0	0.0	0.0	-144.4 -100.0 %	-141.5 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	4.8	0.0	0.0	0.0	0.0	-4.8 -100.0 %	0.0	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)	1,996.3	2,342.4	0.0	0.0	0.0	-1,996.3 -100.0 %	-2,342.4 -100.0 %	0.0	0.0	
1230 CleanAdmin (Other)	992.5	926.7	0.0	0.0	0.0	-992.5 -100.0 %	-926.7 -100.0 %	0.0	0.0	
1231 DrinkAdmin (Other)	217.2	275.1	0.0	0.0	0.0	-217.2 -100.0 %	-275.1 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	30	0	0	0	-38 -100.0 %	-30 -100.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Facility Construction**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	672.7	786.3	0.0	0.0	0.0	-672.7 -100.0 %	-786.3 -100.0 %	0.0	0.0
Designated General (DGF)	144.4	141.5	0.0	0.0	0.0	-144.4 -100.0 %	-141.5 -100.0 %	0.0	0.0
Other State Funds (Other)	3,221.0	3,544.2	0.0	0.0	0.0	-3,221.0 -100.0 %	-3,544.2 -100.0 %	0.0	0.0
Federal Receipts (Fed)	2,465.5	2,869.0	0.0	0.0	0.0	-2,465.5 -100.0 %	-2,869.0 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality Infrastructure Support & Financing**

	[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	0.0	0.0	22,690.8	22,290.8	22,290.8	22,290.8 >999 %	22,290.8 >999 %	-400.0 -1.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	13,085.8	13,085.8	13,085.8	13,085.8 >999 %	13,085.8 >999 %	0.0	0.0
2 Travel	0.0	0.0	357.5	342.5	342.5	342.5 >999 %	342.5 >999 %	-15.0 -4.2 %	0.0
3 Services	0.0	0.0	6,510.2	6,175.2	6,175.2	6,175.2 >999 %	6,175.2 >999 %	-335.0 -5.1 %	0.0
4 Commodities	0.0	0.0	182.1	132.1	132.1	132.1 >999 %	132.1 >999 %	-50.0 -27.5 %	0.0
5 Capital Outlay	0.0	0.0	30.0	30.0	30.0	30.0 >999 %	30.0 >999 %	0.0	0.0
7 Grants, Benefits	0.0	0.0	2,525.2	2,525.2	2,525.2	2,525.2 >999 %	2,525.2 >999 %	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)	0.0	0.0	7,076.1	7,076.1	7,076.1	7,076.1 >999 %	7,076.1 >999 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	1,294.0	1,294.0	1,294.0	1,294.0 >999 %	1,294.0 >999 %	0.0	0.0
1004 Gen Fund (UGF)	0.0	0.0	3,186.4	3,186.4	3,186.4	3,186.4 >999 %	3,186.4 >999 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	0.0	2,541.5	2,541.5	2,541.5	2,541.5 >999 %	2,541.5 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	633.3	448.3	448.3	448.3 >999 %	448.3 >999 %	-185.0 -29.2 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	2,347.7	2,347.7	2,347.7	2,347.7 >999 %	2,347.7 >999 %	0.0	0.0
1108 Stat Desig (Other)	0.0	0.0	15.0	15.0	15.0	15.0 >999 %	15.0 >999 %	0.0	0.0
1166 Vessel Com (Other)	0.0	0.0	747.3	747.3	747.3	747.3 >999 %	747.3 >999 %	0.0	0.0
1205 Ocn Ranger (Other)	0.0	0.0	3,421.0	3,421.0	3,421.0	3,421.0 >999 %	3,421.0 >999 %	0.0	0.0
1230 CleanAdmin (Other)	0.0	0.0	928.0	928.0	928.0	928.0 >999 %	928.0 >999 %	0.0	0.0
1231 DrinkAdmin (Other)	0.0	0.0	275.2	275.2	275.2	275.2 >999 %	275.2 >999 %	0.0	0.0
1232 ISPF-I/A (Other)	0.0	0.0	225.3	10.3	10.3	10.3 >999 %	10.3 >999 %	-215.0 -95.4 %	0.0
<u>Positions</u>									
Perm Full Time	0	0	103	103	103	103 >999 %	103 >999 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	1	1 >999 %	1 >999 %	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Environmental Conservation

**Appropriation: Water
Allocation: Water Quality Infrastructure Support & Financing**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	4,480.4	4,480.4	4,480.4	4,480.4 >999 %	4,480.4 >999 %	0.0	0.0
Designated General (DGF)	0.0	0.0	2,541.5	2,541.5	2,541.5	2,541.5 >999 %	2,541.5 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	8,592.8	8,192.8	8,192.8	8,192.8 >999 %	8,192.8 >999 %	-400.0 -4.7 %	0.0
Federal Receipts (Fed)	0.0	0.0	7,076.1	7,076.1	7,076.1	7,076.1 >999 %	7,076.1 >999 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	[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	13,007.5	13,653.7	13,487.7	12,831.8	12,831.8	-175.7 -1.4 %	-821.9 -6.0 %	-655.9 -4.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,577.7	10,446.0	10,355.0	9,949.0	9,949.0	-628.7 -5.9 %	-497.0 -4.8 %	-406.0 -3.9 %	0.0	
2 Travel	139.8	198.8	191.8	191.8	191.8	52.0 37.2 %	-7.0 -3.5 %	0.0	0.0	
3 Services	1,293.2	2,019.8	1,984.8	1,734.9	1,734.9	441.7 34.2 %	-284.9 -14.1 %	-249.9 -12.6 %	0.0	
4 Commodities	900.5	907.4	874.4	874.4	874.4	-26.1 -2.9 %	-33.0 -3.6 %	0.0	0.0	
5 Capital Outlay	96.3	81.7	81.7	81.7	81.7	-14.6 -15.2 %	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)	3,224.0	3,270.1	3,276.7	3,276.7	3,276.7	52.7 1.6 %	6.6 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	206.0	207.9	208.4	208.4	208.4	2.4 1.2 %	0.5 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	7,143.4	7,132.1	7,146.3	7,146.3	7,146.3	2.9	14.2 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	98.7	79.5	79.5	79.5	79.5	-19.2 -19.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	135.3	159.9	159.9	0.0	0.0	-135.3 -100.0 %	-159.9 -100.0 %	-159.9 -100.0 %	0.0	
1024 Fish/Game (Other)	0.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	49.5	453.5	454.5	58.5	58.5	9.0 18.2 %	-395.0 -87.1 %	-396.0 -87.1 %	0.0	
1108 Stat Desig (Other)	880.1	851.4	662.0	662.0	662.0	-218.1 -24.8 %	-189.4 -22.2 %	0.0	0.0	
1109 Test Fish (DGF)	750.3	902.3	903.4	803.4	803.4	53.1 7.1 %	-98.9 -11.0 %	-100.0 -11.1 %	0.0	
1201 CFEC Rcpts (DGF)	520.2	547.0	547.0	547.0	547.0	26.8 5.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	65	64	64	64	64	-1 -1.5 %	0	0	0	
Perm Part Time	87	85	85	85	85	-2 -2.3 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Southeast Region Fisheries Management**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,349.4	7,340.0	7,354.7	7,354.7	7,354.7	5.3	0.1 %	14.7	0.2 %	0.0		0.0
Designated General (DGF)	1,369.2	1,528.8	1,529.9	1,429.9	1,429.9	60.7	4.4 %	-98.9	-6.5 %	-100.0	-6.5 %	0.0
Other State Funds (Other)	1,064.9	1,514.8	1,326.4	770.5	770.5	-294.4	-27.6 %	-744.3	-49.1 %	-555.9	-41.9 %	0.0
Federal Receipts (Fed)	3,224.0	3,270.1	3,276.7	3,276.7	3,276.7	52.7	1.6 %	6.6	0.2 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[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	9,607.6	11,598.5	11,623.1	10,721.6	10,721.6	1,114.0 11.6 %	-876.9 -7.6 %	-901.5 -7.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,943.5	8,101.8	8,366.4	7,814.9	7,814.9	-128.6 -1.6 %	-286.9 -3.5 %	-551.5 -6.6 %	0.0	
2 Travel	84.3	97.0	97.0	97.0	97.0	12.7 15.1 %	0.0	0.0	0.0	
3 Services	831.1	2,688.0	2,448.0	2,098.0	2,098.0	1,266.9 152.4 %	-590.0 -21.9 %	-350.0 -14.3 %	0.0	
4 Commodities	516.2	633.5	633.5	633.5	633.5	117.3 22.7 %	0.0	0.0	0.0	
5 Capital Outlay	232.5	78.2	78.2	78.2	78.2	-154.3 -66.4 %	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	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)	260.3	237.4	238.2	238.2	238.2	-22.1 -8.5 %	0.8 0.3 %	0.0	0.0	
1003 G/F Match (UGF)	258.6	261.3	261.9	261.9	261.9	3.3 1.3 %	0.6 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	7,171.7	6,968.2	6,982.8	6,982.8	6,982.8	-188.9 -2.6 %	14.6 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	228.1	268.0	268.7	268.7	268.7	40.6 17.8 %	0.7 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	11.5	115.0	115.0	115.0	115.0	103.5 900.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	395.7	684.6	687.8	186.3	186.3	-209.4 -52.9 %	-498.3 -72.8 %	-501.5 -72.9 %	0.0	
1108 Stat Desig (Other)	752.7	1,889.5	1,892.4	1,892.4	1,892.4	1,139.7 151.4 %	2.9 0.2 %	0.0	0.0	
1109 Test Fish (DGF)	265.6	759.2	759.9	359.9	359.9	94.3 35.5 %	-399.3 -52.6 %	-400.0 -52.6 %	0.0	
1201 CFEC Rcpts (DGF)	263.4	415.3	416.4	416.4	416.4	153.0 58.1 %	1.1 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	43	43	43	43	-3 -6.5 %	0	0	0	
Perm Part Time	129	119	121	121	121	-8 -6.2 %	2 1.7 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Central Region Fisheries Management**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,430.3	7,229.5	7,244.7	7,244.7	7,244.7	-185.6 -2.5 %	15.2 0.2 %	0.0	0.0
Designated General (DGF)	757.1	1,442.5	1,445.0	1,045.0	1,045.0	287.9 38.0 %	-397.5 -27.6 %	-400.0 -27.7 %	0.0
Other State Funds (Other)	1,159.9	2,689.1	2,695.2	2,193.7	2,193.7	1,033.8 89.1 %	-495.4 -18.4 %	-501.5 -18.6 %	0.0
Federal Receipts (Fed)	260.3	237.4	238.2	238.2	238.2	-22.1 -8.5 %	0.8 0.3 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: AYK Region Fisheries Management**

	[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	8,867.8	9,870.2	9,889.5	9,489.5	9,489.5	621.7 7.0 %	-380.7 -3.9 %	-400.0 -4.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,951.6	7,163.6	7,182.9	6,782.9	6,782.9	-168.7 -2.4 %	-380.7 -5.3 %	-400.0 -5.6 %	0.0
2 Travel	272.5	284.4	284.4	284.4	284.4	11.9 4.4 %	0.0	0.0	0.0
3 Services	1,006.4	1,547.7	1,547.7	1,547.7	1,547.7	541.3 53.8 %	0.0	0.0	0.0
4 Commodities	516.2	778.2	778.2	778.2	778.2	262.0 50.8 %	0.0	0.0	0.0
5 Capital Outlay	121.1	96.3	96.3	96.3	96.3	-24.8 -20.5 %	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)	1,200.7	1,301.1	1,303.4	1,303.4	1,303.4	102.7 8.6 %	2.3 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	6,198.5	6,645.3	6,659.3	6,659.3	6,659.3	460.8 7.4 %	14.0 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	241.6	287.3	287.7	287.7	287.7	46.1 19.1 %	0.4 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	105.8	110.3	110.3	110.3	110.3	4.5 4.3 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	348.3	723.8	726.3	326.3	326.3	-22.0 -6.3 %	-397.5 -54.9 %	-400.0 -55.1 %	0.0
1108 Stat Desig (Other)	236.2	224.1	224.2	224.2	224.2	-12.0 -5.1 %	0.1	0.0	0.0
1109 Test Fish (DGF)	0.2	41.8	41.8	41.8	41.8	41.6 >999 %	0.0	0.0	0.0
1201 CFEC Rcpts (DGF)	536.5	536.5	536.5	536.5	536.5	0.0	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	35	35	35	35	-2 -5.4 %	0	0	0
Perm Part Time	89	82	77	77	77	-12 -13.5 %	-5 -6.1 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,198.5	6,645.3	6,659.3	6,659.3	6,659.3	460.8 7.4 %	14.0 0.2 %	0.0	0.0
Designated General (DGF)	778.3	865.6	866.0	866.0	866.0	87.7 11.3 %	0.4	0.0	0.0
Other State Funds (Other)	690.3	1,058.2	1,060.8	660.8	660.8	-29.5 -4.3 %	-397.4 -37.6 %	-400.0 -37.7 %	0.0
Federal Receipts (Fed)	1,200.7	1,301.1	1,303.4	1,303.4	1,303.4	102.7 8.6 %	2.3 0.2 %	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Westward Region Fisheries Management**

	[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	12,739.1	14,313.8	14,337.4	13,997.4	13,997.4	1,258.3 9.9 %	-316.4 -2.2 %	-340.0 -2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,583.1	9,892.8	9,916.4	9,616.4	9,616.4	33.3 0.3 %	-276.4 -2.8 %	-300.0 -3.0 %	0.0	
2 Travel	180.3	271.9	271.9	271.9	271.9	91.6 50.8 %	0.0	0.0	0.0	
3 Services	1,950.1	3,177.3	3,177.3	3,137.3	3,137.3	1,187.2 60.9 %	-40.0 -1.3 %	-40.0 -1.3 %	0.0	
4 Commodities	800.2	882.4	882.4	882.4	882.4	82.2 10.3 %	0.0	0.0	0.0	
5 Capital Outlay	225.4	89.4	89.4	89.4	89.4	-136.0 -60.3 %	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	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)	1,749.4	2,382.6	2,386.3	2,386.3	2,386.3	636.9 36.4 %	3.7 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	6,774.3	6,842.5	6,854.7	6,854.7	6,854.7	80.4 1.2 %	12.2 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	441.2	369.6	370.1	370.1	370.1	-71.1 -16.1 %	0.5 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	60.0	60.0	20.0	20.0	20.0 >999 %	-40.0 -66.7 %	-40.0 -66.7 %	0.0	
1061 CIP Rcpts (Other)	270.4	726.6	728.0	428.0	428.0	157.6 58.3 %	-298.6 -41.1 %	-300.0 -41.2 %	0.0	
1108 Stat Desig (Other)	958.3	1,284.1	1,287.9	1,287.9	1,287.9	329.6 34.4 %	3.8 0.3 %	0.0	0.0	
1109 Test Fish (DGF)	1,838.1	2,157.1	2,158.6	2,158.6	2,158.6	320.5 17.4 %	1.5 0.1 %	0.0	0.0	
1201 CFEC Rcpts (DGF)	707.4	491.3	491.8	491.8	491.8	-215.6 -30.5 %	0.5 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	50	51	51	51	1 2.0 %	1 2.0 %	0	0	
Perm Part Time	86	82	83	83	83	-3 -3.5 %	1 1.2 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,774.3	6,842.5	6,854.7	6,854.7	6,854.7	80.4 1.2 %	12.2 0.2 %	0.0	0.0	
Designated General (DGF)	2,986.7	3,018.0	3,020.5	3,020.5	3,020.5	33.8 1.1 %	2.5 0.1 %	0.0	0.0	
Other State Funds (Other)	1,228.7	2,070.7	2,075.9	1,735.9	1,735.9	507.2 41.3 %	-334.8 -16.2 %	-340.0 -16.4 %	0.0	
Federal Receipts (Fed)	1,749.4	2,382.6	2,386.3	2,386.3	2,386.3	636.9 36.4 %	3.7 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	[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	15,917.5	19,407.6	19,249.2	18,649.2	18,649.2	2,731.7 17.2 %	-758.4 -3.9 %	-600.0 -3.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,139.2	11,982.9	11,934.5	11,434.5	11,434.5	295.3 2.7 %	-548.4 -4.6 %	-500.0 -4.2 %	0.0	
2 Travel	217.1	312.1	312.1	312.1	312.1	95.0 43.8 %	0.0	0.0	0.0	
3 Services	3,743.8	6,390.5	6,361.7	6,261.7	6,261.7	2,517.9 67.3 %	-128.8 -2.0 %	-100.0 -1.6 %	0.0	
4 Commodities	715.6	633.7	552.5	552.5	552.5	-163.1 -22.8 %	-81.2 -12.8 %	0.0	0.0	
5 Capital Outlay	101.8	88.4	88.4	88.4	88.4	-13.4 -13.2 %	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)	1,334.5	2,240.6	2,242.8	2,242.8	2,242.8	908.3 68.1 %	2.2 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	7,359.9	8,713.3	8,726.5	8,726.5	8,726.5	1,366.6 18.6 %	13.2 0.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	1,517.1	1,394.9	1,394.9	1,394.9	1,394.9	-122.2 -8.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	753.9	852.7	853.8	753.8	753.8	-0.1	-98.9 -11.6 %	-100.0 -11.7 %	0.0	
1018 EVOS Civil (Other)	120.5	197.6	197.6	197.6	197.6	77.1 64.0 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	181.5	202.0	202.0	902.0	902.0	720.5 397.0 %	700.0 346.5 %	700.0 346.5 %	0.0	
1061 CIP Rcpts (Other)	127.1	989.0	992.4	492.4	492.4	365.3 287.4 %	-496.6 -50.2 %	-500.0 -50.4 %	0.0	
1108 Stat Desig (Other)	1,719.7	1,774.2	1,595.0	1,595.0	1,595.0	-124.7 -7.3 %	-179.2 -10.1 %	0.0	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	
1201 CFEC Rcpts (DGF)	2,803.3	3,043.3	3,044.2	1,944.2	1,944.2	-859.1 -30.6 %	-1,099.1 -36.1 %	-1,100.0 -36.1 %	0.0	
<u>Positions</u>										
Perm Full Time	91	86	85	85	85	-6 -6.6 %	-1 -1.2 %	0	0	
Perm Part Time	17	16	16	16	16	-1 -5.9 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Statewide Fisheries Management**

	<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)	7,359.9	8,713.3	8,726.5	8,726.5	8,726.5	1,366.6	18.6 %	13.2	0.2 %	0.0		0.0
Designated General (DGF)	4,320.4	4,438.2	4,439.1	3,739.1	3,739.1	-581.3	-13.5 %	-699.1	-15.8 %	-700.0	-15.8 %	0.0
Other State Funds (Other)	2,902.7	4,015.5	3,840.8	3,940.8	3,940.8	1,038.1	35.8 %	-74.7	-1.9 %	100.0	2.6 %	0.0
Federal Receipts (Fed)	1,334.5	2,240.6	2,242.8	2,242.8	2,242.8	908.3	68.1 %	2.2	0.1 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Commercial Fisheries
Allocation: Commercial Fisheries Entry Commission**

	[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	3,054.2	3,457.4	3,457.4	3,315.4	3,315.4	261.2 8.6 %	-142.0 -4.1 %	-142.0 -4.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,504.1	2,823.7	2,823.7	2,681.7	2,681.7	177.6 7.1 %	-142.0 -5.0 %	-142.0 -5.0 %	0.0	
2 Travel	2.7	20.0	20.0	20.0	20.0	17.3 640.7 %	0.0	0.0	0.0	
3 Services	535.8	538.3	538.3	538.3	538.3	2.5 0.5 %	0.0	0.0	0.0	
4 Commodities	11.6	75.4	75.4	75.4	75.4	63.8 550.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1201 CFEC Rcpts (DGF)	3,054.2	3,457.4	3,457.4	3,315.4	3,315.4	261.2 8.6 %	-142.0 -4.1 %	-142.0 -4.1 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	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>										
Designated General (DGF)	3,054.2	3,457.4	3,457.4	3,315.4	3,315.4	261.2 8.6 %	-142.0 -4.1 %	-142.0 -4.1 %	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Sport Fisheries
Allocation: Sport Fisheries**

	[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	37,022.5	41,370.0	41,448.6	41,448.6	41,448.6	4,426.1 12.0 %	78.6 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,855.8	24,789.0	24,867.6	24,867.6	24,867.6	2,011.8 8.8 %	78.6 0.3 %	0.0	0.0	
2 Travel	355.6	326.7	326.7	326.7	326.7	-28.9 -8.1 %	0.0	0.0	0.0	
3 Services	11,493.7	13,549.3	13,549.3	13,549.3	13,549.3	2,055.6 17.9 %	0.0	0.0	0.0	
4 Commodities	1,642.8	1,993.5	1,993.5	1,993.5	1,993.5	350.7 21.3 %	0.0	0.0	0.0	
5 Capital Outlay	674.6	711.5	711.5	711.5	711.5	36.9 5.5 %	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)	14,065.3	16,371.5	16,405.4	16,405.4	16,405.4	2,340.1 16.6 %	33.9 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	490.7	498.4	498.4	498.4	498.4	7.7 1.6 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,630.9	1,519.0	1,521.7	1,471.7	1,471.7	-2,159.2 -59.5 %	-47.3 -3.1 %	-50.0 -3.3 %	0.0	
1007 I/A Rcpts (Other)	527.0	830.7	832.0	832.0	832.0	305.0 57.9 %	1.3 0.2 %	0.0	0.0	
1018 EVOS Civil (Other)	12.0	0.0	0.0	0.0	0.0	-12.0 -100.0 %	0.0	0.0	0.0	
1024 Fish/Game (Other)	14,873.4	18,067.8	18,096.8	18,146.8	18,146.8	3,273.4 22.0 %	79.0 0.4 %	50.0 0.3 %	0.0	
1061 CIP Rcpts (Other)	2,071.4	2,113.7	2,122.2	2,122.2	2,122.2	50.8 2.5 %	8.5 0.4 %	0.0	0.0	
1108 Stat Desig (Other)	851.8	1,468.9	1,472.1	1,472.1	1,472.1	620.3 72.8 %	3.2 0.2 %	0.0	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	500.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	158	155	158	158	158	0	3 1.9 %	0	0	
Perm Part Time	149	148	146	146	146	-3 -2.0 %	-2 -1.4 %	0	0	
Temporary	9	3	1	1	1	-8 -88.9 %	-2 -66.7 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,121.6	2,017.4	2,020.1	1,970.1	1,970.1	-2,151.5 -52.2 %	-47.3 -2.3 %	-50.0 -2.5 %	0.0	
Other State Funds (Other)	18,835.6	22,981.1	23,023.1	23,073.1	23,073.1	4,237.5 22.5 %	92.0 0.4 %	50.0 0.2 %	0.0	
Federal Receipts (Fed)	14,065.3	16,371.5	16,405.4	16,405.4	16,405.4	2,340.1 16.6 %	33.9 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[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	5,141.6	5,762.3	5,767.5	5,767.5	5,767.5	625.9 12.2 %	5.2 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,368.6	2,369.7	2,374.9	2,374.9	2,374.9	6.3 0.3 %	5.2 0.2 %	0.0	0.0	
2 Travel	7.8	21.5	21.5	21.5	21.5	13.7 175.6 %	0.0	0.0	0.0	
3 Services	2,132.5	2,766.1	2,766.1	2,766.1	2,766.1	633.6 29.7 %	0.0	0.0	0.0	
4 Commodities	622.1	598.5	598.5	598.5	598.5	-23.6 -3.8 %	0.0	0.0	0.0	
5 Capital Outlay	10.6	6.5	6.5	6.5	6.5	-4.1 -38.7 %	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	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)	4,961.8	5,448.3	5,453.2	5,453.2	5,453.2	491.4 9.9 %	4.9 0.1 %	0.0	0.0	
1024 Fish/Game (Other)	120.8	222.6	222.7	222.7	222.7	101.9 84.4 %	0.1	0.0	0.0	
1061 CIP Rcpts (Other)	59.0	51.4	51.6	51.6	51.6	-7.4 -12.5 %	0.2 0.4 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	40.0	40.0	40.0	40.0	40.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	179.8	314.0	314.3	314.3	314.3	134.5 74.8 %	0.3 0.1 %	0.0	0.0	
Federal Receipts (Fed)	4,961.8	5,448.3	5,453.2	5,453.2	5,453.2	491.4 9.9 %	4.9 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation**

	[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	30,720.0	33,985.5	47,223.4	47,223.4	47,223.4	16,503.4 53.7 %	13,237.9 39.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	22,134.8	23,404.2	27,836.1	27,836.1	27,836.1	5,701.3 25.8 %	4,431.9 18.9 %	0.0	0.0	
2 Travel	675.8	884.1	1,336.4	1,336.4	1,336.4	660.6 97.8 %	452.3 51.2 %	0.0	0.0	
3 Services	6,082.5	7,464.8	14,656.9	14,656.9	14,656.9	8,574.4 141.0 %	7,192.1 96.3 %	0.0	0.0	
4 Commodities	1,599.0	2,232.4	3,394.0	3,394.0	3,394.0	1,795.0 112.3 %	1,161.6 52.0 %	0.0	0.0	
5 Capital Outlay	227.9	0.0	0.0	0.0	0.0	-227.9 -100.0 %	0.0	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)	19,192.7	22,346.8	31,775.8	31,775.8	31,775.8	12,583.1 65.6 %	9,429.0 42.2 %	0.0	0.0	
1003 G/F Match (UGF)	319.7	0.0	0.0	0.0	0.0	-319.7 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,493.2	1,239.9	1,948.5	1,898.5	1,898.5	-594.7 -23.9 %	658.6 53.1 %	-50.0 -2.6 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	1,220.2	1,220.2	1,220.2	1,220.2 >999 %	1,220.2 >999 %	0.0	0.0	
1024 Fish/Game (Other)	8,714.4	10,398.8	11,541.9	11,591.9	11,591.9	2,877.5 33.0 %	1,193.1 11.5 %	50.0 0.4 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	223.9	223.9	223.9	223.9 >999 %	223.9 >999 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	0.0	513.1	513.1	513.1	513.1 >999 %	513.1 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	185	195	220	220	220	35 18.9 %	25 12.8 %	0	0	
Perm Part Time	33	32	48	48	48	15 45.5 %	16 50.0 %	0	0	
Temporary	3	2	0	0	0	-3 -100.0 %	-2 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,812.9	1,239.9	1,948.5	1,898.5	1,898.5	-914.4 -32.5 %	658.6 53.1 %	-50.0 -2.6 %	0.0	
Other State Funds (Other)	8,714.4	10,398.8	13,499.1	13,549.1	13,549.1	4,834.7 55.5 %	3,150.3 30.3 %	50.0 0.4 %	0.0	
Federal Receipts (Fed)	19,192.7	22,346.8	31,775.8	31,775.8	31,775.8	12,583.1 65.6 %	9,429.0 42.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Wildlife Conservation Special Projects**

	[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	11,216.1	13,149.6	0.0	0.0	0.0	-11,216.1 -100.0 %	-13,149.6 -100.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,701.5	4,275.8	0.0	0.0	0.0	-4,701.5 -100.0 %	-4,275.8 -100.0 %	0.0	0.0	
2 Travel	230.8	452.3	0.0	0.0	0.0	-230.8 -100.0 %	-452.3 -100.0 %	0.0	0.0	
3 Services	5,579.1	7,259.9	0.0	0.0	0.0	-5,579.1 -100.0 %	-7,259.9 -100.0 %	0.0	0.0	
4 Commodities	654.6	1,161.6	0.0	0.0	0.0	-654.6 -100.0 %	-1,161.6 -100.0 %	0.0	0.0	
5 Capital Outlay	50.1	0.0	0.0	0.0	0.0	-50.1 -100.0 %	0.0	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)	8,170.7	9,369.8	0.0	0.0	0.0	-8,170.7 -100.0 %	-9,369.8 -100.0 %	0.0	0.0	
1004 Gen Fund (UGF)	1,281.3	705.0	0.0	0.0	0.0	-1,281.3 -100.0 %	-705.0 -100.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	610.0	1,219.0	0.0	0.0	0.0	-610.0 -100.0 %	-1,219.0 -100.0 %	0.0	0.0	
1024 Fish/Game (Other)	338.2	1,120.0	0.0	0.0	0.0	-338.2 -100.0 %	-1,120.0 -100.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	378.2	223.0	0.0	0.0	0.0	-378.2 -100.0 %	-223.0 -100.0 %	0.0	0.0	
1108 Stat Desig (Other)	437.7	512.8	0.0	0.0	0.0	-437.7 -100.0 %	-512.8 -100.0 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	32	25	0	0	0	-32 -100.0 %	-25 -100.0 %	0	0	
Perm Part Time	18	16	0	0	0	-18 -100.0 %	-16 -100.0 %	0	0	
Temporary	2	1	0	0	0	-2 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,281.3	705.0	0.0	0.0	0.0	-1,281.3 -100.0 %	-705.0 -100.0 %	0.0	0.0	
Other State Funds (Other)	1,764.1	3,074.8	0.0	0.0	0.0	-1,764.1 -100.0 %	-3,074.8 -100.0 %	0.0	0.0	
Federal Receipts (Fed)	8,170.7	9,369.8	0.0	0.0	0.0	-8,170.7 -100.0 %	-9,369.8 -100.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

**Appropriation: Wildlife Conservation
Allocation: Hunter Education Public Shooting Ranges**

	[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	849.9	913.9	916.9	916.9	916.9	67.0 7.9 %	3.0 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	572.8	555.1	555.4	555.4	555.4	-17.4 -3.0 %	0.3 0.1 %	0.0	0.0
2 Travel	0.0	2.0	2.0	2.0	2.0	2.0 >999 %	0.0	0.0	0.0
3 Services	190.1	248.3	251.0	251.0	251.0	60.9 32.0 %	2.7 1.1 %	0.0	0.0
4 Commodities	87.0	108.5	108.5	108.5	108.5	21.5 24.7 %	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	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>									
1024 Fish/Game (Other)	849.9	913.9	916.9	916.9	916.9	67.0 7.9 %	3.0 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	0	0	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	849.9	913.9	916.9	916.9	916.9	67.0 7.9 %	3.0 0.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[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	1,009.6	1,395.4	1,395.4	1,325.6	1,325.6	316.0 31.3 %	-69.8 -5.0 %	-69.8 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	896.1	1,023.6	1,043.6	1,043.6	1,043.6	147.5 16.5 %	20.0 2.0 %	0.0	0.0	
2 Travel	42.6	97.9	97.9	75.0	75.0	32.4 76.1 %	-22.9 -23.4 %	-22.9 -23.4 %	0.0	
3 Services	66.6	210.4	190.4	190.4	190.4	123.8 185.9 %	-20.0 -9.5 %	0.0	0.0	
4 Commodities	4.3	63.5	63.5	16.6	16.6	12.3 286.0 %	-46.9 -73.9 %	-46.9 -73.9 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	176.8	176.8	107.0	107.0	107.0 >999 %	-69.8 -39.5 %	-69.8 -39.5 %	0.0	
1004 Gen Fund (UGF)	171.4	0.0	0.0	0.0	0.0	-171.4 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	838.2	1,218.6	1,218.6	1,218.6	1,218.6	380.4 45.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	7	7	7	7	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)	171.4	0.0	0.0	0.0	0.0	-171.4 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	838.2	1,218.6	1,218.6	1,218.6	1,218.6	380.4 45.4 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	176.8	176.8	107.0	107.0	107.0 >999 %	-69.8 -39.5 %	-69.8 -39.5 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[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	11,003.1	11,624.1	11,645.0	11,645.0	11,645.0	641.9 5.8 %	20.9 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,662.9	7,283.0	5,586.7	5,586.7	5,586.7	-2,076.2 -27.1 %	-1,696.3 -23.3 %	0.0	0.0	
2 Travel	13.7	46.3	46.3	46.3	46.3	32.6 238.0 %	0.0	0.0	0.0	
3 Services	3,186.1	3,962.6	5,679.8	5,679.8	5,679.8	2,493.7 78.3 %	1,717.2 43.3 %	0.0	0.0	
4 Commodities	140.4	217.2	217.2	217.2	217.2	76.8 54.7 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	115.0	115.0	115.0	115.0	115.0 >999 %	0.0	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)	556.3	1,775.8	1,780.2	1,780.2	1,780.2	1,223.9 220.0 %	4.4 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	2,118.3	1,991.6	1,991.6	1,991.6	1,991.6	-126.7 -6.0 %	0.0	0.0	0.0	
1005 GF/Prgrm (DGF)	143.9	146.0	146.6	146.6	146.6	2.7 1.9 %	0.6 0.4 %	0.0	0.0	
1007 I/A Rcpts (Other)	7,566.6	6,902.1	6,918.0	6,918.0	6,918.0	-648.6 -8.6 %	15.9 0.2 %	0.0	0.0	
1018 EVOS Civil (Other)	135.2	341.3	341.3	341.3	341.3	206.1 152.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	89.4	138.2	138.2	138.2	138.2	48.8 54.6 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	393.4	329.1	329.1	329.1	329.1	-64.3 -16.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	74	66	66	52	52	-22 -29.7 %	-14 -21.2 %	-14 -21.2 %	0	
Perm Part Time	11	8	7	7	7	-4 -36.4 %	-1 -12.5 %	0	0	
Temporary	4	2	2	2	2	-2 -50.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,118.3	1,991.6	1,991.6	1,991.6	1,991.6	-126.7 -6.0 %	0.0	0.0	0.0	
Designated General (DGF)	143.9	146.0	146.6	146.6	146.6	2.7 1.9 %	0.6 0.4 %	0.0	0.0	
Other State Funds (Other)	8,184.6	7,710.7	7,726.6	7,726.6	7,726.6	-458.0 -5.6 %	15.9 0.2 %	0.0	0.0	
Federal Receipts (Fed)	556.3	1,775.8	1,780.2	1,780.2	1,780.2	1,223.9 220.0 %	4.4 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[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	1,226.7	1,320.8	1,321.8	1,255.8	1,255.8	29.1 2.4 %	-65.0 -4.9 %	-66.0 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	719.1	648.1	649.1	649.1	649.1	-70.0 -9.7 %	1.0 0.2 %	0.0	0.0	
2 Travel	135.1	221.0	221.0	207.0	207.0	71.9 53.2 %	-14.0 -6.3 %	-14.0 -6.3 %	0.0	
3 Services	339.9	426.3	426.3	374.3	374.3	34.4 10.1 %	-52.0 -12.2 %	-52.0 -12.2 %	0.0	
4 Commodities	32.6	25.4	25.4	25.4	25.4	-7.2 -22.1 %	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	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)	1,226.7	1,232.8	1,233.8	1,233.8	1,233.8	7.1 0.6 %	1.0 0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	67.0	67.0	22.0	22.0	22.0 >999 %	-45.0 -67.2 %	-45.0 -67.2 %	0.0	
1061 CIP Rcpts (Other)	0.0	17.1	17.1	0.0	0.0	0.0	-17.1 -100.0 %	-17.1 -100.0 %	0.0	
1108 Stat Desig (Other)	0.0	2.9	2.9	0.0	0.0	0.0	-2.9 -100.0 %	-2.9 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	4	4	4	4	4	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)	1,226.7	1,232.8	1,233.8	1,233.8	1,233.8	7.1 0.6 %	1.0 0.1 %	0.0	0.0	
Designated General (DGF)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0	
Other State Funds (Other)	0.0	87.0	87.0	22.0	22.0	22.0 >999 %	-65.0 -74.7 %	-65.0 -74.7 %	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	483.0	548.4	550.2	522.8	522.8	39.8	8.2 %	-25.6	-4.7 %	-27.4	-5.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	249.1	366.2	368.0	368.0	368.0	118.9	47.7 %	1.8	0.5 %	0.0		0.0
2 Travel	127.4	174.7	174.7	147.3	147.3	19.9	15.6 %	-27.4	-15.7 %	-27.4	-15.7 %	0.0
3 Services	99.0	5.0	5.0	5.0	5.0	-94.0	-94.9 %	0.0		0.0		0.0
4 Commodities	7.5	2.5	2.5	2.5	2.5	-5.0	-66.7 %	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		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)	0.0	58.8	58.8	35.3	35.3	35.3	>999 %	-23.5	-40.0 %	-23.5	-40.0 %	0.0
1004 Gen Fund (UGF)	483.0	485.7	487.5	487.5	487.5	4.5	0.9 %	1.8	0.4 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	3.9	3.9	0.0	0.0	0.0		-3.9	-100.0 %	-3.9	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	0	0	0	0	0	0		0		0		0
Perm Part Time	5	5	5	5	5	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	483.0	485.7	487.5	487.5	487.5	4.5	0.9 %	1.8	0.4 %	0.0		0.0
Other State Funds (Other)	0.0	3.9	3.9	0.0	0.0	0.0		-3.9	-100.0 %	-3.9	-100.0 %	0.0
Federal Receipts (Fed)	0.0	58.8	58.8	35.3	35.3	35.3	>999 %	-23.5	-40.0 %	-23.5	-40.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[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	4,540.5	5,781.2	5,795.8	5,506.7	5,506.7	966.2 21.3 %	-274.5 -4.7 %	-289.1 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,755.1	4,564.3	4,578.9	4,378.9	4,378.9	623.8 16.6 %	-185.4 -4.1 %	-200.0 -4.4 %	0.0	
2 Travel	61.7	96.5	96.5	96.5	96.5	34.8 56.4 %	0.0	0.0	0.0	
3 Services	646.0	920.6	920.6	831.5	831.5	185.5 28.7 %	-89.1 -9.7 %	-89.1 -9.7 %	0.0	
4 Commodities	67.5	179.8	179.8	179.8	179.8	112.3 166.4 %	0.0	0.0	0.0	
5 Capital Outlay	10.2	20.0	20.0	20.0	20.0	9.8 96.1 %	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	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)	2.8	109.2	109.2	109.2	109.2	106.4 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	3,547.7	3,568.6	3,577.6	3,577.6	3,577.6	29.9 0.8 %	9.0 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	578.3	1,249.0	1,252.7	1,163.6	1,163.6	585.3 101.2 %	-85.4 -6.8 %	-89.1 -7.1 %	0.0	
1018 EVOS Civil (Other)	0.0	12.0	12.0	12.0	12.0	12.0 >999 %	0.0	0.0	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)	172.4	455.2	456.5	256.5	256.5	84.1 48.8 %	-198.7 -43.7 %	-200.0 -43.8 %	0.0	
1108 Stat Desig (Other)	164.4	277.6	278.0	278.0	278.0	113.6 69.1 %	0.4 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	39	38	38	38	38	-1 -2.6 %	0	0	0	
Perm Part Time	2	3	3	3	3	1 50.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,547.7	3,568.6	3,577.6	3,577.6	3,577.6	29.9 0.8 %	9.0 0.3 %	0.0	0.0	
Other State Funds (Other)	990.0	2,103.4	2,109.0	1,819.9	1,819.9	829.9 83.8 %	-283.5 -13.5 %	-289.1 -13.7 %	0.0	
Federal Receipts (Fed)	2.8	109.2	109.2	109.2	109.2	106.4 >999 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Fish and Game

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

	[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	4,357.0	5,565.1	5,580.9	5,302.6	5,302.6	945.6 21.7 %	-262.5 -4.7 %	-278.3 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,347.5	3,903.9	3,919.7	3,919.7	3,919.7	572.2 17.1 %	15.8 0.4 %	0.0	0.0	
2 Travel	235.9	245.7	245.7	245.7	245.7	9.8 4.2 %	0.0	0.0	0.0	
3 Services	728.7	1,228.7	1,228.7	950.4	950.4	221.7 30.4 %	-278.3 -22.6 %	-278.3 -22.6 %	0.0	
4 Commodities	44.9	181.8	181.8	181.8	181.8	136.9 304.9 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0 >999 %	0.0	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)	925.5	1,347.9	1,351.6	1,351.6	1,351.6	426.1 46.0 %	3.7 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	2,491.9	2,504.8	2,510.1	2,510.1	2,510.1	18.2 0.7 %	5.3 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	305.4	668.2	670.9	592.6	592.6	287.2 94.0 %	-75.6 -11.3 %	-78.3 -11.7 %	0.0	
1061 CIP Rcpts (Other)	453.2	681.0	684.3	484.3	484.3	31.1 6.9 %	-196.7 -28.9 %	-200.0 -29.2 %	0.0	
1108 Stat Desig (Other)	181.0	363.2	364.0	364.0	364.0	183.0 101.1 %	0.8 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	21	21	21	21	-2 -8.7 %	0	0	0	
Perm Part Time	21	23	23	21	21	0	-2 -8.7 %	-2 -8.7 %	0	
Temporary	10	5	5	3	3	-7 -70.0 %	-2 -40.0 %	-2 -40.0 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,491.9	2,504.8	2,510.1	2,510.1	2,510.1	18.2 0.7 %	5.3 0.2 %	0.0	0.0	
Other State Funds (Other)	939.6	1,712.4	1,719.2	1,440.9	1,440.9	501.3 53.4 %	-271.5 -15.9 %	-278.3 -16.2 %	0.0	
Federal Receipts (Fed)	925.5	1,347.9	1,351.6	1,351.6	1,351.6	426.1 46.0 %	3.7 0.3 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[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	1,405.3	2,518.2	2,518.2	2,392.3	2,392.3	987.0 70.2 %	-125.9 -5.0 %	-125.9 -5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	562.5	564.2	574.2	574.2	574.2	11.7 2.1 %	10.0 1.8 %	0.0	0.0
2 Travel	11.6	115.6	115.6	115.6	115.6	104.0 896.6 %	0.0	0.0	0.0
3 Services	825.1	1,695.1	1,685.1	1,559.2	1,559.2	734.1 89.0 %	-135.9 -8.0 %	-125.9 -7.5 %	0.0
4 Commodities	6.1	68.3	68.3	68.3	68.3	62.2 >999 %	0.0	0.0	0.0
5 Capital Outlay	0.0	75.0	75.0	75.0	75.0	75.0 >999 %	0.0	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)	0.0	582.8	582.8	456.9	456.9	456.9 >999 %	-125.9 -21.6 %	-125.9 -21.6 %	0.0
1018 EVOS Civil (Other)	1,405.3	1,935.4	1,935.4	1,935.4	1,935.4	530.1 37.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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>									
Other State Funds (Other)	1,405.3	1,935.4	1,935.4	1,935.4	1,935.4	530.1 37.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	582.8	582.8	456.9	456.9	456.9 >999 %	-125.9 -21.6 %	-125.9 -21.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[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	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	1,715.2 50.7 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	1,715.2 50.7 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	1,715.2 50.7 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	3,385.6	5,100.8	5,100.8	5,100.8	5,100.8	1,715.2 50.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Fish and Game

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

	[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	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,125.0	0.0	0.0	0.0	0.0	-2,125.0 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[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	2,298.1	2,432.6	2,432.6	2,457.6	2,457.6	159.5 6.9 %	25.0 1.0 %	25.0 1.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,001.9	2,098.5	2,098.5	2,098.5	2,098.5	96.6 4.8 %	0.0	0.0	0.0
2 Travel	10.9	27.1	27.1	27.1	27.1	16.2 148.6 %	0.0	0.0	0.0
3 Services	223.9	233.6	233.6	258.6	258.6	34.7 15.5 %	25.0 10.7 %	25.0 10.7 %	0.0
4 Commodities	48.1	70.4	70.4	70.4	70.4	22.3 46.4 %	0.0	0.0	0.0
5 Capital Outlay	13.3	3.0	3.0	3.0	3.0	-10.3 -77.4 %	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	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)	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	131.8 6.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	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)	2,095.8	2,227.6	2,227.6	2,227.6	2,227.6	131.8 6.3 %	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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[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	11,151.2	13,795.4	11,406.7	11,406.7	11,406.7	255.5 2.3 %	-2,388.7 -17.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,348.1	9,130.6	9,130.6	9,130.6	9,130.6	-217.5 -2.3 %	0.0	0.0	0.0
2 Travel	749.6	709.1	709.1	709.1	709.1	-40.5 -5.4 %	0.0	0.0	0.0
3 Services	922.0	3,798.6	1,409.9	1,409.9	1,409.9	487.9 52.9 %	-2,388.7 -62.9 %	0.0	0.0
4 Commodities	94.0	157.1	157.1	157.1	157.1	63.1 67.1 %	0.0	0.0	0.0
5 Capital Outlay	37.5	0.0	0.0	0.0	0.0	-37.5 -100.0 %	0.0	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)	11,063.9	13,691.9	11,303.2	11,303.2	11,303.2	239.3 2.2 %	-2,388.7 -17.4 %	0.0	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
<u>Positions</u>									
Perm Full Time	65	63	63	63	63	-2 -3.1 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	6	6	6	6	6	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,063.9	13,691.9	11,303.2	11,303.2	11,303.2	239.3 2.2 %	-2,388.7 -17.4 %	0.0	0.0
Other State Funds (Other)	87.3	103.5	103.5	103.5	103.5	16.2 18.6 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[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	661.3	740.7	740.7	740.7	740.7	79.4 12.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	414.3	433.5	433.5	433.5	433.5	19.2 4.6 %	0.0	0.0	0.0
2 Travel	6.4	8.0	8.0	8.0	8.0	1.6 25.0 %	0.0	0.0	0.0
3 Services	168.1	214.5	214.5	214.5	214.5	46.4 27.6 %	0.0	0.0	0.0
4 Commodities	72.2	84.7	84.7	84.7	84.7	12.5 17.3 %	0.0	0.0	0.0
5 Capital Outlay	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	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)	661.3	740.7	740.7	740.7	740.7	79.4 12.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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)	661.3	740.7	740.7	740.7	740.7	79.4 12.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[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	0.0	550.0	550.0	550.0	550.0	550.0 >999 %	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	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	550.0	550.0	550.0	550.0	550.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	550.0	550.0	550.0	550.0	550.0 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	550.0	550.0	550.0	550.0	550.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[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	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	64.9 6.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	932.5	926.9	926.9	926.9	926.9	-5.6 -0.6 %	0.0	0.0	0.0
2 Travel	86.4	104.0	104.0	104.0	104.0	17.6 20.4 %	0.0	0.0	0.0
3 Services	53.6	93.7	93.7	93.7	93.7	40.1 74.8 %	0.0	0.0	0.0
4 Commodities	6.2	19.0	19.0	19.0	19.0	12.8 206.5 %	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	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)	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	64.9 6.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	8	7	7	7	7	-1 -12.5 %	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)	1,078.7	1,143.6	1,143.6	1,143.6	1,143.6	64.9 6.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - 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**

	[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	649.4	596.2	596.2	596.2	596.2	-53.2 -8.2 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	649.4	596.2	596.2	596.2	596.2	-53.2 -8.2 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	649.4	596.2	596.2	596.2	596.2	-53.2 -8.2 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	649.4	596.2	596.2	596.2	596.2	-53.2 -8.2 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[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	436.9	490.6	490.6	490.6	490.6	53.7	12.3 %	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	436.9	490.6	490.6	490.6	490.6	53.7	12.3 %	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)	436.9	490.6	490.6	490.6	490.6	53.7	12.3 %	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)	436.9	490.6	490.6	490.6	490.6	53.7	12.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

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

	[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	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,212.8	2,295.5	2,295.5	2,295.5	2,295.5	82.7	3.7 %	0.0	0.0	0.0
2 Travel	21.7	22.0	22.0	22.0	22.0	0.3	1.4 %	0.0	0.0	0.0
3 Services	86.3	214.6	214.6	214.6	214.6	128.3	148.7 %	0.0	0.0	0.0
4 Commodities	7.3	29.0	29.0	29.0	29.0	21.7	297.3 %	0.0	0.0	0.0
5 Capital Outlay	0.0	5.0	5.0	5.0	5.0	5.0	>999 %	0.0	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)	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	16	16	16	16	16	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)	2,328.1	2,566.1	2,566.1	2,566.1	2,566.1	238.0	10.2 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Office of the Governor

**Appropriation: Elections
Allocation: Elections**

	[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	6,792.1	7,051.0	4,252.6	6,099.6	6,099.6	-692.5 -10.2 %	-951.4 -13.5 %	1,847.0 43.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,980.6	3,344.3	3,344.3	3,344.3	3,344.3	-636.3 -16.0 %	0.0	0.0	0.0
2 Travel	118.5	68.3	18.9	18.9	18.9	-99.6 -84.1 %	-49.4 -72.3 %	0.0	0.0
3 Services	2,595.8	3,567.3	845.6	2,692.6	2,692.6	96.8 3.7 %	-874.7 -24.5 %	1,847.0 218.4 %	0.0
4 Commodities	57.1	71.1	43.8	43.8	43.8	-13.3 -23.3 %	-27.3 -38.4 %	0.0	0.0
5 Capital Outlay	11.1	0.0	0.0	0.0	0.0	-11.1 -100.0 %	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>									
1004 Gen Fund (UGF)	6,177.9	6,316.2	3,517.8	5,364.8	5,364.8	-813.1 -13.2 %	-951.4 -15.1 %	1,847.0 52.5 %	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	28	28	28	28	28	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	14	14	14	14	14	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,177.9	6,316.2	3,517.8	5,364.8	5,364.8	-813.1 -13.2 %	-951.4 -15.1 %	1,847.0 52.5 %	0.0
Other State Funds (Other)	614.2	734.8	734.8	734.8	734.8	120.6 19.6 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	1,068.6	1,394.6	1,399.2	1,399.2	1,399.2	330.6 30.9 %	4.6 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	915.1	1,119.5	1,124.1	1,124.1	1,124.1	209.0 22.8 %	4.6 0.4 %	0.0	0.0	
2 Travel	23.1	52.4	52.4	52.4	52.4	29.3 126.8 %	0.0	0.0	0.0	
3 Services	119.0	199.6	199.6	199.6	199.6	80.6 67.7 %	0.0	0.0	0.0	
4 Commodities	11.4	23.1	23.1	23.1	23.1	11.7 102.6 %	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	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)	0.4	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,068.2	1,394.6	1,399.2	1,399.2	1,399.2	331.0 31.0 %	4.6 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	11	11	11	11	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,068.2	1,394.6	1,399.2	1,399.2	1,399.2	331.0 31.0 %	4.6 0.3 %	0.0	0.0	
Federal Receipts (Fed)	0.4	0.0	0.0	0.0	0.0	-0.4 -100.0 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	56,366.9	61,231.0	61,416.0	61,941.0	61,941.0	5,574.1	9.9 %	710.0	1.2 %	525.0	0.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	46,206.3	49,441.4	49,626.4	50,151.4	50,151.4	3,945.1	8.5 %	710.0	1.4 %	525.0	1.1 %	0.0
2 Travel	9.6	18.9	18.9	18.9	18.9	9.3	96.9 %	0.0		0.0		0.0
3 Services	7,386.4	8,164.3	8,164.3	8,164.3	8,164.3	777.9	10.5 %	0.0		0.0		0.0
4 Commodities	2,705.7	3,506.0	3,506.0	3,506.0	3,506.0	800.3	29.6 %	0.0		0.0		0.0
5 Capital Outlay	56.5	48.4	95.6	95.6	95.6	39.1	69.2 %	47.2	97.5 %	0.0		0.0
7 Grants, Benefits	2.4	52.0	4.8	4.8	4.8	2.4	100.0 %	-47.2	-90.8 %	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)	683.8	696.7	699.3	1,224.3	1,224.3	540.5	79.0 %	527.6	75.7 %	525.0	75.1 %	0.0
1004 Gen Fund (UGF)	17,349.8	16,531.8	16,579.2	16,579.2	16,579.2	-770.6	-4.4 %	47.4	0.3 %	0.0		0.0
1005 GF/Prgm (DGF)	15,788.5	17,477.7	17,527.2	17,527.2	17,527.2	1,738.7	11.0 %	49.5	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	4,352.8	7,367.6	7,391.9	7,391.9	7,391.9	3,039.1	69.8 %	24.3	0.3 %	0.0		0.0
1037 GF/MH (UGF)	15,960.8	16,073.0	16,132.2	16,132.2	16,132.2	171.4	1.1 %	59.2	0.4 %	0.0		0.0
1108 Stat Desig (Other)	2,231.2	3,084.2	3,086.2	3,086.2	3,086.2	855.0	38.3 %	2.0	0.1 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	541	541	541	541	541	0		0		0		0
Perm Part Time	33	33	33	33	33	0		0		0		0
Temporary	24	24	24	24	24	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	33,310.6	32,604.8	32,711.4	32,711.4	32,711.4	-599.2	-1.8 %	106.6	0.3 %	0.0		0.0
Designated General (DGF)	15,788.5	17,477.7	17,527.2	17,527.2	17,527.2	1,738.7	11.0 %	49.5	0.3 %	0.0		0.0
Other State Funds (Other)	6,584.0	10,451.8	10,478.1	10,478.1	10,478.1	3,894.1	59.1 %	26.3	0.3 %	0.0		0.0
Federal Receipts (Fed)	683.8	696.7	699.3	1,224.3	1,224.3	540.5	79.0 %	527.6	75.7 %	525.0	75.1 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	65,234.5	68,747.5	63,478.0	63,478.0	63,478.0	-1,756.5 -2.7 %	-5,269.5 -7.7 %	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	0.0
2 Travel	5.7	0.0	0.0	0.0	0.0	-5.7 -100.0 %	0.0	0.0	0.0
3 Services	3,441.7	4,020.2	4,020.2	4,020.2	4,020.2	578.5 16.8 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	61,787.1	64,727.3	59,457.8	59,457.8	59,457.8	-2,329.3 -3.8 %	-5,269.5 -8.1 %	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)	6,598.8	7,121.1	7,121.1	7,121.1	7,121.1	522.3 7.9 %	0.0	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	904.4	904.4	904.4 >999 %	904.4 >999 %	904.4 >999 %	0.0
1004 Gen Fund (UGF)	2,049.4	5,798.9	904.4	0.0	0.0	-2,049.4 -100.0 %	-5,798.9 -100.0 %	-904.4 -100.0 %	0.0
1007 I/A Rcpts (Other)	874.0	1,192.3	1,192.3	1,192.3	1,192.3	318.3 36.4 %	0.0	0.0	0.0
1037 GF/MH (UGF)	35,170.0	32,897.5	32,897.5	32,897.5	32,897.5	-2,272.5 -6.5 %	0.0	0.0	0.0
1092 MHTAAR (Other)	1,037.8	800.0	800.0	800.0	800.0	-237.8 -22.9 %	0.0	0.0	0.0
1180 A/D T&P Fd (DGF)	18,860.2	18,937.7	18,937.7	18,937.7	18,937.7	77.5 0.4 %	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	644.3	2,000.0	1,625.0	1,625.0	1,625.0	980.7 152.2 %	-375.0 -18.8 %	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)	37,219.4	38,696.4	33,801.9	33,801.9	33,801.9	-3,417.5 -9.2 %	-4,894.5 -12.6 %	0.0	0.0
Designated General (DGF)	19,504.5	20,937.7	20,562.7	20,562.7	20,562.7	1,058.2 5.4 %	-375.0 -1.8 %	0.0	0.0
Other State Funds (Other)	1,911.8	1,992.3	1,992.3	1,992.3	1,992.3	80.5 4.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	6,598.8	7,121.1	7,121.1	7,121.1	7,121.1	522.3 7.9 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	4,120.4	5,285.1	5,318.0	5,318.0	5,318.0	1,197.6 29.1 %	32.9 0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,323.4	2,649.2	2,661.7	2,661.7	2,661.7	338.3 14.6 %	12.5 0.5 %	0.0	0.0	
2 Travel	5.8	38.1	38.1	38.1	38.1	32.3 556.9 %	0.0	0.0	0.0	
3 Services	253.9	638.2	658.6	658.6	658.6	404.7 159.4 %	20.4 3.2 %	0.0	0.0	
4 Commodities	30.0	79.2	79.2	79.2	79.2	49.2 164.0 %	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	1,507.3	1,880.4	1,880.4	1,880.4	1,880.4	373.1 24.8 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	293.8	597.1	597.6	597.6	597.6	303.8 103.4 %	0.5 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	852.5	899.3	903.4	903.4	903.4	50.9 6.0 %	4.1 0.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	196.7	510.8	531.2	531.2	531.2	334.5 170.1 %	20.4 4.0 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,431.7	1,817.5	1,824.1	1,824.1	1,824.1	392.4 27.4 %	6.6 0.4 %	0.0	0.0	
1037 GF/MH (UGF)	852.4	960.4	961.7	961.7	961.7	109.3 12.8 %	1.3 0.1 %	0.0	0.0	
1180 A/D T&P Fd (DGF)	493.3	500.0	500.0	500.0	500.0	6.7 1.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	24	27	26	26	26	2 8.3 %	-1 -3.7 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,704.9	1,859.7	1,865.1	1,865.1	1,865.1	160.2 9.4 %	5.4 0.3 %	0.0	0.0	
Designated General (DGF)	690.0	1,010.8	1,031.2	1,031.2	1,031.2	341.2 49.4 %	20.4 2.0 %	0.0	0.0	
Other State Funds (Other)	1,431.7	1,817.5	1,824.1	1,824.1	1,824.1	392.4 27.4 %	6.6 0.4 %	0.0	0.0	
Federal Receipts (Fed)	293.8	597.1	597.6	597.6	597.6	303.8 103.4 %	0.5 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health 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	9,188.9	10,931.7	10,264.7	10,386.7	10,386.7	1,197.8 13.0 %	-545.0 -5.0 %	122.0 1.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,759.5	7,779.2	7,132.6	7,254.6	7,254.6	495.1 7.3 %	-524.6 -6.7 %	122.0 1.7 %	0.0
2 Travel	292.6	492.1	492.1	492.1	492.1	199.5 68.2 %	0.0	0.0	0.0
3 Services	2,069.7	2,525.2	2,504.8	2,504.8	2,504.8	435.1 21.0 %	-20.4 -0.8 %	0.0	0.0
4 Commodities	67.1	135.2	135.2	135.2	135.2	68.1 101.5 %	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	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)	1,488.8	2,352.4	2,245.9	2,245.9	2,245.9	757.1 50.9 %	-106.5 -4.5 %	0.0	0.0
1003 G/F Match (UGF)	255.8	647.8	535.8	535.8	535.8	280.0 109.5 %	-112.0 -17.3 %	0.0	0.0
1004 Gen Fund (UGF)	742.3	758.6	759.3	759.3	759.3	17.0 2.3 %	0.7 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	20.4	0.0	0.0	0.0	0.0	-20.4 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	180.6	412.7	412.7	412.7	412.7	232.1 128.5 %	0.0	0.0	0.0
1013 AI/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)	5,582.1	5,483.3	5,177.6	5,177.6	5,177.6	-404.5 -7.2 %	-305.7 -5.6 %	0.0	0.0
1092 MHTAAR (Other)	127.2	124.4	0.0	122.0	122.0	-5.2 -4.1 %	-2.4 -1.9 %	122.0 >999 %	0.0
1108 Stat Desig (Other)	94.4	165.5	165.5	165.5	165.5	71.1 75.3 %	0.0	0.0	0.0
1168 Tob ED/CES (DGF)	717.7	964.6	965.9	965.9	965.9	248.2 34.6 %	1.3 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	65	62	60	60	60	-5 -7.7 %	-2 -3.2 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	18	17	17	17	17	-1 -5.6 %	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health 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
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,580.2	6,889.7	6,472.7	6,472.7	6,472.7	-107.5 -1.6 %	-417.0 -6.1 %	0.0	0.0
Designated General (DGF)	717.7	985.0	965.9	965.9	965.9	248.2 34.6 %	-19.1 -1.9 %	0.0	0.0
Other State Funds (Other)	402.2	702.6	578.2	700.2	700.2	298.0 74.1 %	-2.4 -0.3 %	122.0 21.1 %	0.0
Federal Receipts (Fed)	1,488.8	2,354.4	2,247.9	2,247.9	2,247.9	759.1 51.0 %	-106.5 -4.5 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Behavioral Health
Allocation: Behavioral Health Prevention and Early Intervention Grants**

	[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	9,569.6	11,721.1	11,721.1	11,721.1	11,721.1	2,151.5 22.5 %	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	0.0	
2 Travel	0.7	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	0.0	0.0	
3 Services	2,067.4	2,794.2	2,794.2	2,794.2	2,794.2	726.8 35.2 %	0.0	0.0	0.0	
4 Commodities	21.0	0.0	0.0	0.0	0.0	-21.0 -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	0.0	
7 Grants, Benefits	7,480.5	8,926.9	8,926.9	8,926.9	8,926.9	1,446.4 19.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,530.4	5,469.0	5,469.0	5,469.0	5,469.0	938.6 20.7 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	337.0	337.0	337.0 >999 %	337.0 >999 %	337.0 >999 %	0.0	
1004 Gen Fund (UGF)	357.9	337.0	337.0	0.0	0.0	-357.9 -100.0 %	-337.0 -100.0 %	-337.0 -100.0 %	0.0	
1037 GF/MH (UGF)	1,459.0	1,728.3	1,728.3	1,728.3	1,728.3	269.3 18.5 %	0.0	0.0	0.0	
1180 A/D T&P Fd (DGF)	3,222.3	4,186.8	4,186.8	4,186.8	4,186.8	964.5 29.9 %	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,816.9	2,065.3	2,065.3	2,065.3	2,065.3	248.4 13.7 %	0.0	0.0	0.0	
Designated General (DGF)	3,222.3	4,186.8	4,186.8	4,186.8	4,186.8	964.5 29.9 %	0.0	0.0	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
Federal Receipts (Fed)	4,530.4	5,469.0	5,469.0	5,469.0	5,469.0	938.6 20.7 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	1,860.5 96.2 %	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	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	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	1,860.5 96.2 %	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>									
1037 GF/MH (UGF)	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	1,860.5 96.2 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,934.3	3,794.8	3,794.8	3,794.8	3,794.8	1,860.5 96.2 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	33,727.5	33,269.7	33,360.0	33,360.0	33,360.0	-367.5	-1.1 %	90.3	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	28,700.3	27,562.3	27,652.6	27,652.6	27,652.6	-1,047.7	-3.7 %	90.3	0.3 %	0.0		0.0
2 Travel	5.9	67.0	67.0	67.0	67.0	61.1	>999 %	0.0		0.0		0.0
3 Services	4,149.5	3,886.5	3,886.5	3,886.5	3,886.5	-263.0	-6.3 %	0.0		0.0		0.0
4 Commodities	778.0	990.4	990.4	990.4	990.4	212.4	27.3 %	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	93.8	763.5	763.5	763.5	763.5	669.7	714.0 %	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>												
1003 G/F Match (UGF)	38.8	56.3	56.5	56.5	56.5	17.7	45.6 %	0.2	0.4 %	0.0		0.0
1004 Gen Fund (UGF)	1,199.1	706.3	708.0	708.0	708.0	-491.1	-41.0 %	1.7	0.2 %	0.0		0.0
1007 I/A Rcpts (Other)	19,876.7	18,714.1	18,765.8	18,765.8	18,765.8	-1,110.9	-5.6 %	51.7	0.3 %	0.0		0.0
1037 GF/MH (UGF)	6,108.2	6,404.2	6,421.2	6,421.2	6,421.2	313.0	5.1 %	17.0	0.3 %	0.0		0.0
1108 Stat Desig (Other)	6,504.7	7,388.8	7,408.5	7,408.5	7,408.5	903.8	13.9 %	19.7	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	246	246	246	246	246	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	5	6	6	6	6	1	20.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	7,346.1	7,166.8	7,185.7	7,185.7	7,185.7	-160.4	-2.2 %	18.9	0.3 %	0.0		0.0
Other State Funds (Other)	26,381.4	26,102.9	26,174.3	26,174.3	26,174.3	-207.1	-0.8 %	71.4	0.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - 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**

	[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	720.9	1,050.7	1,048.7	1,048.7	1,048.7	327.8 45.5 %	-2.0 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	499.8	690.2	690.1	690.1	690.1	190.3 38.1 %	-0.1	0.0	0.0
2 Travel	76.2	117.1	157.1	157.1	157.1	80.9 106.2 %	40.0 34.2 %	0.0	0.0
3 Services	138.1	219.3	177.4	177.4	177.4	39.3 28.5 %	-41.9 -19.1 %	0.0	0.0
4 Commodities	6.8	24.1	24.1	24.1	24.1	17.3 254.4 %	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	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)	9.3	100.3	100.4	100.4	100.4	91.1 979.6 %	0.1 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	31.5	45.0	45.0	45.0	45.0	13.5 42.9 %	0.0	0.0	0.0
1037 GF/MH (UGF)	373.3	438.0	436.7	436.7	436.7	63.4 17.0 %	-1.3 -0.3 %	0.0	0.0
1092 MHTAAR (Other)	306.8	467.4	466.6	466.6	466.6	159.8 52.1 %	-0.8 -0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	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)	373.3	438.0	436.7	436.7	436.7	63.4 17.0 %	-1.3 -0.3 %	0.0	0.0
Other State Funds (Other)	338.3	512.4	511.6	511.6	511.6	173.3 51.2 %	-0.8 -0.2 %	0.0	0.0
Federal Receipts (Fed)	9.3	100.3	100.4	100.4	100.4	91.1 979.6 %	0.1 0.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	616.8	654.5	657.7	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	93.5	104.6	107.8	107.8	107.8	14.3	15.3 %	3.2	3.1 %	0.0		0.0
2 Travel	8.6	33.4	33.4	33.4	33.4	24.8	288.4 %	0.0		0.0		0.0
3 Services	50.1	51.3	51.3	51.3	51.3	1.2	2.4 %	0.0		0.0		0.0
4 Commodities	2.9	3.5	3.5	3.5	3.5	0.6	20.7 %	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		0.0
7 Grants, Benefits	461.7	461.7	461.7	461.7	461.7	0.0		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>												
1037 GF/MH (UGF)	616.8	654.5	657.7	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	1	1	1	1	1	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)	616.8	654.5	657.7	657.7	657.7	40.9	6.6 %	3.2	0.5 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	3,528.1	3,676.8	3,677.8	3,677.8	3,677.8	149.7 4.2 %	1.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	211.6	263.8	264.8	264.8	264.8	53.2 25.1 %	1.0 0.4 %	0.0	0.0	
2 Travel	9.9	11.5	11.5	11.5	11.5	1.6 16.2 %	0.0	0.0	0.0	
3 Services	30.8	183.0	183.0	183.0	183.0	152.2 494.2 %	0.0	0.0	0.0	
4 Commodities	0.0	0.5	0.5	0.5	0.5	0.5 >999 %	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	3,275.8	3,218.0	3,218.0	3,218.0	3,218.0	-57.8 -1.8 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	30.4	161.1	161.3	161.3	161.3	130.9 430.6 %	0.2 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	12.5	12.5	42.9	42.9	42.9 >999 %	30.4 243.2 %	30.4 243.2 %	0.0	
1004 Gen Fund (UGF)	1,022.1	1,246.4	1,246.7	1,216.3	1,216.3	194.2 19.0 %	-30.1 -2.4 %	-30.4 -2.4 %	0.0	
1037 GF/MH (UGF)	2,475.6	2,256.8	2,257.3	2,257.3	2,257.3	-218.3 -8.8 %	0.5	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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)	3,497.7	3,515.7	3,516.5	3,516.5	3,516.5	18.8 0.5 %	0.8	0.0	0.0	
Federal Receipts (Fed)	30.4	161.1	161.3	161.3	161.3	130.9 430.6 %	0.2 0.1 %	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Children's Services Management**

	[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	11,531.1	11,695.1	11,710.5	11,710.5	11,869.1	338.0 2.9 %	174.0 1.5 %	158.6 1.4 %	158.6 1.4 %	
<u>Objects of Expenditure</u>										
1 Personal Services	5,739.9	6,326.2	6,341.6	6,341.6	6,455.0	715.1 12.5 %	128.8 2.0 %	113.4 1.8 %	113.4 1.8 %	
2 Travel	141.2	63.0	63.0	63.0	93.0	-48.2 -34.1 %	30.0 47.6 %	30.0 47.6 %	30.0 47.6 %	
3 Services	5,301.2	4,851.9	4,851.9	4,851.9	4,860.3	-440.9 -8.3 %	8.4 0.2 %	8.4 0.2 %	8.4 0.2 %	
4 Commodities	58.4	67.0	67.0	67.0	73.8	15.4 26.4 %	6.8 10.1 %	6.8 10.1 %	6.8 10.1 %	
5 Capital Outlay	0.0	22.0	22.0	22.0	22.0	22.0 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	290.4	365.0	365.0	365.0	365.0	74.6 25.7 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,029.4	4,399.3	4,403.3	4,403.3	4,450.9	-578.5 -11.5 %	51.6 1.2 %	47.6 1.1 %	47.6 1.1 %	
1003 G/F Match (UGF)	0.6	1,642.4	1,644.9	2,889.8	2,889.8	2,889.2 >999 %	1,247.4 75.9 %	1,244.9 75.7 %	0.0	
1004 Gen Fund (UGF)	6,483.7	5,583.9	5,592.8	4,347.9	4,458.9	-2,024.8 -31.2 %	-1,125.0 -20.1 %	-1,133.9 -20.3 %	111.0 2.6 %	
1037 GF/MH (UGF)	17.4	69.5	69.5	69.5	69.5	52.1 299.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	56	56	56	56	57	1 1.8 %	1 1.8 %	1 1.8 %	1 1.8 %	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,501.7	7,295.8	7,307.2	7,307.2	7,418.2	916.5 14.1 %	122.4 1.7 %	111.0 1.5 %	111.0 1.5 %	
Federal Receipts (Fed)	5,029.4	4,399.3	4,403.3	4,403.3	4,450.9	-578.5 -11.5 %	51.6 1.2 %	47.6 1.1 %	47.6 1.1 %	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	977.3	1,786.8	1,786.8	1,786.8	1,786.8	809.5 82.8 %	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	0.0
2 Travel	245.9	327.2	327.2	327.2	327.2	81.3 33.1 %	0.0	0.0	0.0
3 Services	731.4	1,459.6	1,459.6	1,459.6	1,459.6	728.2 99.6 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	181.5	967.6	967.6	967.6	967.6	786.1 433.1 %	0.0	0.0	0.0
1003 G/F Match (UGF)	302.7	565.3	565.3	803.3	803.3	500.6 165.4 %	238.0 42.1 %	238.0 42.1 %	0.0
1004 Gen Fund (UGF)	493.1	253.9	253.9	15.9	15.9	-477.2 -96.8 %	-238.0 -93.7 %	-238.0 -93.7 %	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)	795.8	819.2	819.2	819.2	819.2	23.4 2.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	181.5	967.6	967.6	967.6	967.6	786.1 433.1 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	55,600.4	58,452.0	56,294.1	62,834.6	63,035.6	7,435.2 13.4 %	4,583.6 7.8 %	6,741.5 12.0 %	201.0 0.3 %	
<u>Objects of Expenditure</u>										
1 Personal Services	47,545.3	50,584.5	50,785.5	52,731.0	52,731.0	5,185.7 10.9 %	2,146.5 4.2 %	1,945.5 3.8 %	0.0	
2 Travel	589.4	1,125.1	665.0	665.0	665.0	75.6 12.8 %	-460.1 -40.9 %	0.0	0.0	
3 Services	7,122.4	6,158.9	4,458.9	9,053.9	9,254.9	2,132.5 29.9 %	3,096.0 50.3 %	4,796.0 107.6 %	201.0 2.2 %	
4 Commodities	292.1	488.3	289.5	289.5	289.5	-2.6 -0.9 %	-198.8 -40.7 %	0.0	0.0	
5 Capital Outlay	51.2	95.2	95.2	95.2	95.2	44.0 85.9 %	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)	23,629.1	15,500.4	15,542.9	22,524.7	22,596.7	-1,032.4 -4.4 %	7,096.3 45.8 %	7,053.8 45.4 %	72.0 0.3 %	
1003 G/F Match (UGF)	590.9	5,397.2	4,759.6	4,759.6	4,759.6	4,168.7 705.5 %	-637.6 -11.8 %	0.0	0.0	
1004 Gen Fund (UGF)	31,232.2	35,930.9	34,367.8	35,326.5	35,455.5	4,223.3 13.5 %	-475.4 -1.3 %	1,087.7 3.2 %	129.0 0.4 %	
1007 I/A Rcpts (Other)	0.0	75.0	75.3	75.3	75.3	75.3 >999 %	0.3 0.4 %	0.0	0.0	
1037 GF/MH (UGF)	148.2	148.5	148.5	148.5	148.5	0.3 0.2 %	0.0	0.0	0.0	
1188 Fed Unstr (Fed)	0.0	1,400.0	1,400.0	0.0	0.0	0.0	-1,400.0 -100.0 %	-1,400.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	476	508	509	509	509	33 6.9 %	1 0.2 %	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)	31,971.3	41,476.6	39,275.9	40,234.6	40,363.6	8,392.3 26.2 %	-1,113.0 -2.7 %	1,087.7 2.8 %	129.0 0.3 %	
Other State Funds (Other)	0.0	75.0	75.3	75.3	75.3	75.3 >999 %	0.3 0.4 %	0.0	0.0	
Federal Receipts (Fed)	23,629.1	16,900.4	16,942.9	22,524.7	22,596.7	-1,032.4 -4.4 %	5,696.3 33.7 %	5,653.8 33.4 %	72.0 0.3 %	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Family Preservation**

	[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	13,907.3	14,371.0	16,379.2	17,325.1	17,325.1	3,417.8 24.6 %	2,954.1 20.6 %	945.9 5.8 %	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	54.0	19.1	52.1	52.1	52.1	-1.9 -3.5 %	33.0 172.8 %	0.0	0.0
3 Services	3,192.4	2,011.1	3,473.5	3,473.5	3,473.5	281.1 8.8 %	1,462.4 72.7 %	0.0	0.0
4 Commodities	1.1	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	-0.5	0.0	0.0	0.0	0.0	0.5 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	10,660.3	12,340.8	12,853.6	13,799.5	13,799.5	3,139.2 29.4 %	1,458.7 11.8 %	945.9 7.4 %	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)	7,104.2	6,205.1	9,592.8	9,592.8	9,592.8	2,488.6 35.0 %	3,387.7 54.6 %	0.0	0.0
1003 G/F Match (UGF)	0.0	215.5	215.5	215.5	215.5	215.5 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,636.3	4,124.4	2,744.9	2,744.9	2,744.9	108.6 4.1 %	-1,379.5 -33.4 %	0.0	0.0
1007 I/A Rcpts (Other)	3,585.0	3,100.0	3,100.0	4,045.9	4,045.9	460.9 12.9 %	945.9 30.5 %	945.9 30.5 %	0.0
1037 GF/MH (UGF)	581.8	726.0	726.0	726.0	726.0	144.2 24.8 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,218.1	5,065.9	3,686.4	3,686.4	3,686.4	468.3 14.6 %	-1,379.5 -27.2 %	0.0	0.0
Other State Funds (Other)	3,585.0	3,100.0	3,100.0	4,045.9	4,045.9	460.9 12.9 %	945.9 30.5 %	945.9 30.5 %	0.0
Federal Receipts (Fed)	7,104.2	6,205.1	9,592.8	9,592.8	9,592.8	2,488.6 35.0 %	3,387.7 54.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	21,771.8	19,027.3	19,859.1	20,151.4	20,151.4	-1,620.4 -7.4 %	1,124.1 5.9 %	292.3 1.5 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	116.1	654.4	202.5	202.5	202.5	86.4 74.4 %	-451.9 -69.1 %	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	21,655.7	18,372.9	19,656.6	19,948.9	19,948.9	-1,706.8 -7.9 %	1,576.0 8.6 %	292.3 1.5 %	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)	5,923.4	6,925.8	6,925.8	7,218.1	7,218.1	1,294.7 21.9 %	292.3 4.2 %	292.3 4.2 %	0.0
1003 G/F Match (UGF)	5,011.4	4,030.0	4,322.3	4,322.3	4,322.3	-689.1 -13.8 %	292.3 7.3 %	0.0	0.0
1004 Gen Fund (UGF)	6,807.2	2,471.5	3,011.0	3,011.0	3,011.0	-3,796.2 -55.8 %	539.5 21.8 %	0.0	0.0
1005 GF/Prgm (DGF)	4,029.8	5,600.0	5,600.0	5,600.0	5,600.0	1,570.2 39.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	11,818.6	6,501.5	7,333.3	7,333.3	7,333.3	-4,485.3 -38.0 %	831.8 12.8 %	0.0	0.0
Designated General (DGF)	4,029.8	5,600.0	5,600.0	5,600.0	5,600.0	1,570.2 39.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	5,923.4	6,925.8	6,925.8	7,218.1	7,218.1	1,294.7 21.9 %	292.3 4.2 %	292.3 4.2 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	1,543.7	1,676.1	1,406.1	1,406.1	1,406.1	-137.6	-8.9 %	-270.0	-16.1 %	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		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	1,543.7	1,676.1	1,406.1	1,406.1	1,406.1	-137.6	-8.9 %	-270.0	-16.1 %	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)	296.2	638.5	368.5	368.5	368.5	72.3	24.4 %	-270.0	-42.3 %	0.0		0.0
1003 G/F Match (UGF)	747.5	537.6	537.6	537.6	537.6	-209.9	-28.1 %	0.0		0.0		0.0
1037 GF/MH (UGF)	500.0	500.0	500.0	500.0	500.0	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
<u>Funding Summary</u>												
Unrestricted General (UGF)	1,247.5	1,037.6	1,037.6	1,037.6	1,037.6	-209.9	-16.8 %	0.0		0.0		0.0
Federal Receipts (Fed)	296.2	638.5	368.5	368.5	368.5	72.3	24.4 %	-270.0	-42.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	28,650.6	11,711.3	11,711.3	11,711.3	11,711.3	-16,939.3 -59.1 %	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	0.0
2 Travel	38.1	0.3	0.3	0.3	0.3	-37.8 -99.2 %	0.0	0.0	0.0
3 Services	835.1	927.5	927.5	927.5	927.5	92.4 11.1 %	0.0	0.0	0.0
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2 -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	0.0
7 Grants, Benefits	27,777.2	10,783.5	10,783.5	10,783.5	10,783.5	-16,993.7 -61.2 %	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)	513.4	1,232.1	1,232.1	1,232.1	1,232.1	718.7 140.0 %	0.0	0.0	0.0
1003 G/F Match (UGF)	1,745.4	1,608.9	1,608.9	3,158.9	3,158.9	1,413.5 81.0 %	1,550.0 96.3 %	1,550.0 96.3 %	0.0
1004 Gen Fund (UGF)	22,654.9	4,122.4	4,122.4	2,572.4	2,572.4	-20,082.5 -88.6 %	-1,550.0 -37.6 %	-1,550.0 -37.6 %	0.0
1007 I/A Rcpts (Other)	2,797.9	4,000.0	4,000.0	4,000.0	4,000.0	1,202.1 43.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	939.0	747.9	747.9	747.9	747.9	-191.1 -20.4 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	25,339.3	6,479.2	6,479.2	6,479.2	6,479.2	-18,860.1 -74.4 %	0.0	0.0	0.0
Other State Funds (Other)	2,797.9	4,000.0	4,000.0	4,000.0	4,000.0	1,202.1 43.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	513.4	1,232.1	1,232.1	1,232.1	1,232.1	718.7 140.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Children's Services
Allocation: Subsidized Adoptions & Guardianship**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	35,249.1	37,256.6	37,045.5	37,045.5	37,045.5	1,796.4	5.1 %	-211.1	-0.6 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	139.8	494.7	177.7	177.7	177.7	37.9	27.1 %	-317.0	-64.1 %	0.0		0.0
4 Commodities	1.3	31.6	31.6	31.6	31.6	30.3	>999 %	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	35,108.0	36,730.3	36,836.2	36,836.2	36,836.2	1,728.2	4.9 %	105.9	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)	14,687.1	18,602.0	15,484.3	15,484.3	15,484.3	797.2	5.4 %	-3,117.7	-16.8 %	0.0		0.0
1003 G/F Match (UGF)	7,179.4	7,179.4	7,546.0	12,933.0	12,933.0	5,753.6	80.1 %	5,753.6	80.1 %	5,387.0	71.4 %	0.0
1004 Gen Fund (UGF)	13,382.6	11,475.2	14,015.2	8,628.2	8,628.2	-4,754.4	-35.5 %	-2,847.0	-24.8 %	-5,387.0	-38.4 %	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)	20,562.0	18,654.6	21,561.2	21,561.2	21,561.2	999.2	4.9 %	2,906.6	15.6 %	0.0		0.0
Federal Receipts (Fed)	14,687.1	18,602.0	15,484.3	15,484.3	15,484.3	797.2	5.4 %	-3,117.7	-16.8 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - 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)

	[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	53.6	153.9	153.9	153.9	153.9	100.3 187.1 %	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	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	53.6	153.9	153.9	153.9	153.9	100.3 187.1 %	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>									
1004 Gen Fund (UGF)	53.6	153.9	153.9	153.9	153.9	100.3 187.1 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	53.6	153.9	153.9	153.9	153.9	100.3 187.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Health Facilities Licensing and Certification**

	[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	1,606.9	2,162.0	2,167.6	2,167.6	2,167.6	560.7 34.9 %	5.6 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,191.8	1,517.1	1,522.7	1,522.7	1,522.7	330.9 27.8 %	5.6 0.4 %	0.0	0.0
2 Travel	101.6	125.3	125.3	125.3	125.3	23.7 23.3 %	0.0	0.0	0.0
3 Services	279.6	509.6	509.6	509.6	509.6	230.0 82.3 %	0.0	0.0	0.0
4 Commodities	33.9	10.0	10.0	10.0	10.0	-23.9 -70.5 %	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	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)	1,190.1	1,347.3	1,351.3	1,351.3	1,351.3	161.2 13.5 %	4.0 0.3 %	0.0	0.0
1003 G/F Match (UGF)	278.5	445.0	446.3	446.3	446.3	167.8 60.3 %	1.3 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	115.9	80.4	80.7	80.7	80.7	-35.2 -30.4 %	0.3 0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	189.3	189.3	189.3	189.3	189.3 >999 %	0.0	0.0	0.0
1108 Stat Desig (Other)	22.4	100.0	100.0	100.0	100.0	77.6 346.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	13	13	13	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)	394.4	525.4	527.0	527.0	527.0	132.6 33.6 %	1.6 0.3 %	0.0	0.0
Designated General (DGF)	0.0	189.3	189.3	189.3	189.3	189.3 >999 %	0.0	0.0	0.0
Other State Funds (Other)	22.4	100.0	100.0	100.0	100.0	77.6 346.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,190.1	1,347.3	1,351.3	1,351.3	1,351.3	161.2 13.5 %	4.0 0.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	3,748.2	4,244.5	4,157.9	4,576.4	4,576.4	828.2 22.1 %	331.9 7.8 %	418.5 10.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,136.9	2,330.7	2,244.1	2,244.1	2,244.1	107.2 5.0 %	-86.6 -3.7 %	0.0	0.0
2 Travel	19.5	84.4	84.4	84.4	84.4	64.9 332.8 %	0.0	0.0	0.0
3 Services	1,588.3	1,759.8	1,759.8	2,178.3	2,178.3	590.0 37.1 %	418.5 23.8 %	418.5 23.8 %	0.0
4 Commodities	3.5	69.6	69.6	69.6	69.6	66.1 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	841.3	952.6	907.8	1,326.3	1,326.3	485.0 57.6 %	373.7 39.2 %	418.5 46.1 %	0.0
1003 G/F Match (UGF)	823.8	812.1	766.5	766.5	766.5	-57.3 -7.0 %	-45.6 -5.6 %	0.0	0.0
1004 Gen Fund (UGF)	388.2	239.3	240.2	240.2	240.2	-148.0 -38.1 %	0.9 0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	1,566.9	1,747.9	1,750.3	1,750.3	1,750.3	183.4 11.7 %	2.4 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	363.0	363.0	363.0	363.0	363.0 >999 %	0.0	0.0	0.0
1037 GF/MH (UGF)	128.0	129.6	130.1	130.1	130.1	2.1 1.6 %	0.5 0.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	28	25	24	24	24	-4 -14.3 %	-1 -4.0 %	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)	1,340.0	1,181.0	1,136.8	1,136.8	1,136.8	-203.2 -15.2 %	-44.2 -3.7 %	0.0	0.0
Designated General (DGF)	1,566.9	1,747.9	1,750.3	1,750.3	1,750.3	183.4 11.7 %	2.4 0.1 %	0.0	0.0
Other State Funds (Other)	0.0	363.0	363.0	363.0	363.0	363.0 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	841.3	952.6	907.8	1,326.3	1,326.3	485.0 57.6 %	373.7 39.2 %	418.5 46.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Health Care Services
Allocation: Medical Assistance 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	8,655.7	12,175.0	12,007.4	12,298.4	12,298.4	3,642.7 42.1 %	123.4 1.0 %	291.0 2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,387.6	8,231.7	8,064.1	8,355.1	8,355.1	967.5 13.1 %	123.4 1.5 %	291.0 3.6 %	0.0	
2 Travel	25.6	38.6	38.6	38.6	38.6	13.0 50.8 %	0.0	0.0	0.0	
3 Services	1,194.5	3,713.7	3,713.7	3,713.7	3,713.7	2,519.2 210.9 %	0.0	0.0	0.0	
4 Commodities	48.0	160.0	160.0	160.0	160.0	112.0 233.3 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	31.0	31.0	31.0	31.0	31.0 >999 %	0.0	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)	4,315.9	6,310.9	6,372.8	6,372.8	6,372.8	2,056.9 47.7 %	61.9 1.0 %	0.0	0.0	
1003 G/F Match (UGF)	3,797.3	4,034.8	4,094.9	4,094.9	4,094.9	297.6 7.8 %	60.1 1.5 %	0.0	0.0	
1004 Gen Fund (UGF)	151.0	1,143.4	1,144.1	1,144.1	1,144.1	993.1 657.7 %	0.7 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	16.3	93.4	93.4	93.4	93.4	77.1 473.0 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	277.2	300.0	301.0	301.0	301.0	23.8 8.6 %	1.0 0.3 %	0.0	0.0	
1092 MHTAAR (Other)	98.0	292.5	1.2	292.2	292.2	194.2 198.2 %	-0.3 -0.1 %	291.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	70	70	71	71	71	1 1.4 %	1 1.4 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	4	4	4	4	4	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,948.3	5,178.2	5,239.0	5,239.0	5,239.0	1,290.7 32.7 %	60.8 1.2 %	0.0	0.0	
Other State Funds (Other)	391.5	685.9	395.6	686.6	686.6	295.1 75.4 %	0.7 0.1 %	291.0 73.6 %	0.0	
Federal Receipts (Fed)	4,315.9	6,310.9	6,372.8	6,372.8	6,372.8	2,056.9 47.7 %	61.9 1.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	2,538.9	2,663.6	2,669.8	2,669.8	2,669.8	130.9 5.2 %	6.2 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,697.8	1,923.4	1,929.6	1,929.6	1,929.6	231.8 13.7 %	6.2 0.3 %	0.0	0.0	
2 Travel	1.1	43.2	43.2	43.2	43.2	42.1 >999 %	0.0	0.0	0.0	
3 Services	835.7	636.2	636.2	636.2	636.2	-199.5 -23.9 %	0.0	0.0	0.0	
4 Commodities	4.3	55.4	55.4	55.4	55.4	51.1 >999 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	5.4	5.4	5.4	5.4	5.4 >999 %	0.0	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)	1,246.3	1,340.4	1,343.5	1,343.5	1,343.5	97.2 7.8 %	3.1 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	1,132.7	981.6	984.2	984.2	984.2	-148.5 -13.1 %	2.6 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	159.2	139.2	139.7	139.7	139.7	-19.5 -12.2 %	0.5 0.4 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	142.4	142.4	142.4	142.4	142.4 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.7	60.0	60.0	60.0	60.0	59.3 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	15	15	-1 -6.3 %	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)	1,291.9	1,120.8	1,123.9	1,123.9	1,123.9	-168.0 -13.0 %	3.1 0.3 %	0.0	0.0	
Designated General (DGF)	0.0	142.4	142.4	142.4	142.4	142.4 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	0.7	60.0	60.0	60.0	60.0	59.3 >999 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,246.3	1,340.4	1,343.5	1,343.5	1,343.5	97.2 7.8 %	3.1 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	17,289.1	17,708.9	17,769.4	17,769.4	17,769.4	480.3	2.8 %	60.5	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	14,727.5	15,398.9	15,571.6	15,571.6	15,571.6	844.1	5.7 %	172.7	1.1 %	0.0		0.0
2 Travel	2.9	3.1	3.1	3.1	3.1	0.2	6.9 %	0.0		0.0		0.0
3 Services	1,664.6	1,335.6	1,335.6	1,335.6	1,335.6	-329.0	-19.8 %	0.0		0.0		0.0
4 Commodities	784.0	859.9	747.7	747.7	747.7	-36.3	-4.6 %	-112.2	-13.0 %	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	110.1	111.4	111.4	111.4	111.4	1.3	1.2 %	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>												
1004 Gen Fund (UGF)	16,032.6	16,337.5	16,394.0	16,394.0	16,394.0	361.4	2.3 %	56.5	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	498.1	581.3	582.9	582.9	582.9	84.8	17.0 %	1.6	0.3 %	0.0		0.0
1037 GF/MH (UGF)	732.2	736.7	739.1	739.1	739.1	6.9	0.9 %	2.4	0.3 %	0.0		0.0
1108 Stat Desig (Other)	26.2	53.4	53.4	53.4	53.4	27.2	103.8 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	160	156	156	156	156	-4	-2.5 %	0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	16,764.8	17,074.2	17,133.1	17,133.1	17,133.1	368.3	2.2 %	58.9	0.3 %	0.0		0.0
Other State Funds (Other)	524.3	634.7	636.3	636.3	636.3	112.0	21.4 %	1.6	0.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	2,413.6	2,371.8	2,380.2	2,380.2	2,380.2	-33.4	-1.4 %	8.4	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,005.6	2,033.6	2,073.4	2,073.4	2,073.4	67.8	3.4 %	39.8	2.0 %	0.0		0.0
2 Travel	0.0	3.2	3.2	3.2	3.2	3.2	>999 %	0.0		0.0		0.0
3 Services	177.8	177.0	177.0	177.0	177.0	-0.8	-0.4 %	0.0		0.0		0.0
4 Commodities	223.0	150.6	119.2	119.2	119.2	-103.8	-46.5 %	-31.4	-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		0.0
7 Grants, Benefits	7.2	7.4	7.4	7.4	7.4	0.2	2.8 %	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	2,369.8	2,326.8	2,335.2	2,335.2	2,335.2	-34.6	-1.5 %	8.4	0.4 %	0.0		0.0
1007 I/A Rcpts (Other)	43.8	45.0	45.0	45.0	45.0	1.2	2.7 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	20	20	20	20	20	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,369.8	2,326.8	2,335.2	2,335.2	2,335.2	-34.6	-1.5 %	8.4	0.4 %	0.0		0.0
Other State Funds (Other)	43.8	45.0	45.0	45.0	45.0	1.2	2.7 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	2,077.6	2,098.9	2,106.0	2,106.0	2,106.0	28.4	1.4 %	7.1	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,762.8	1,790.9	1,824.3	1,824.3	1,824.3	61.5	3.5 %	33.4	1.9 %	0.0		0.0
2 Travel	4.4	4.8	4.8	4.8	4.8	0.4	9.1 %	0.0		0.0		0.0
3 Services	164.7	154.0	154.0	154.0	154.0	-10.7	-6.5 %	0.0		0.0		0.0
4 Commodities	140.7	141.4	115.1	115.1	115.1	-25.6	-18.2 %	-26.3	-18.6 %	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	5.0	7.8	7.8	7.8	7.8	2.8	56.0 %	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)	2,049.3	2,068.9	2,076.0	2,076.0	2,076.0	26.7	1.3 %	7.1	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	28.3	30.0	30.0	30.0	30.0	1.7	6.0 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	17	0		0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,049.3	2,068.9	2,076.0	2,076.0	2,076.0	26.7	1.3 %	7.1	0.3 %	0.0		0.0
Other State Funds (Other)	28.3	30.0	30.0	30.0	30.0	1.7	6.0 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	4,926.2	4,770.1	4,785.1	4,785.1	4,785.1	-141.1	-2.9 %	15.0	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,077.5	3,968.3	3,937.7	3,937.7	3,937.7	-139.8	-3.4 %	-30.6	-0.8 %	0.0		0.0
2 Travel	2.5	4.6	4.6	4.6	4.6	2.1	84.0 %	0.0		0.0		0.0
3 Services	444.7	441.0	441.0	441.0	441.0	-3.7	-0.8 %	0.0		0.0		0.0
4 Commodities	368.7	330.4	376.0	376.0	376.0	7.3	2.0 %	45.6	13.8 %	0.0		0.0
5 Capital Outlay	9.0	0.0	0.0	0.0	0.0	-9.0	-100.0 %	0.0		0.0		0.0
7 Grants, Benefits	23.8	25.8	25.8	25.8	25.8	2.0	8.4 %	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	4,745.2	4,578.5	4,593.0	4,593.0	4,593.0	-152.2	-3.2 %	14.5	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	64.7	74.8	74.8	74.8	74.8	10.1	15.6 %	0.0		0.0		0.0
1037 GF/MH (UGF)	116.3	116.8	117.3	117.3	117.3	1.0	0.9 %	0.5	0.4 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	39	39	39	39	39	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	3	2	2	2	-1	-33.3 %	-1	-33.3 %	0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,861.5	4,695.3	4,710.3	4,710.3	4,710.3	-151.2	-3.1 %	15.0	0.3 %	0.0		0.0
Other State Funds (Other)	64.7	74.8	74.8	74.8	74.8	10.1	15.6 %	0.0		0.0		0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	4,550.0	4,995.4	5,009.5	5,009.5	5,009.5	459.5	10.1 %	14.1	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,094.0	4,575.9	4,601.8	4,601.8	4,601.8	507.8	12.4 %	25.9	0.6 %	0.0		0.0
2 Travel	3.1	5.5	3.1	3.1	3.1	0.0		-2.4	-43.6 %	0.0		0.0
3 Services	320.6	282.8	282.8	282.8	282.8	-37.8	-11.8 %	0.0		0.0		0.0
4 Commodities	114.1	114.3	104.9	104.9	104.9	-9.2	-8.1 %	-9.4	-8.2 %	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	18.2	16.9	16.9	16.9	16.9	-1.3	-7.1 %	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>												
1004 Gen Fund (UGF)	4,474.1	4,883.0	4,896.9	4,896.9	4,896.9	422.8	9.4 %	13.9	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	12.0	48.3	48.3	48.3	48.3	36.3	302.5 %	0.0		0.0		0.0
1037 GF/MH (UGF)	63.9	64.1	64.3	64.3	64.3	0.4	0.6 %	0.2	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	33	33	33	33	33	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	3	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,538.0	4,947.1	4,961.2	4,961.2	4,961.2	423.2	9.3 %	14.1	0.3 %	0.0		0.0
Other State Funds (Other)	12.0	48.3	48.3	48.3	48.3	36.3	302.5 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	2,389.1	2,641.6	2,649.1	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,066.9	2,362.8	2,358.1	2,358.1	2,358.1	291.2	14.1 %	-4.7	-0.2 %	0.0		0.0
2 Travel	46.1	9.4	9.4	9.4	9.4	-36.7	-79.6 %	0.0		0.0		0.0
3 Services	214.8	208.4	208.4	208.4	208.4	-6.4	-3.0 %	0.0		0.0		0.0
4 Commodities	51.4	50.0	62.2	62.2	62.2	10.8	21.0 %	12.2	24.4 %	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	9.9	11.0	11.0	11.0	11.0	1.1	11.1 %	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>												
1004 Gen Fund (UGF)	2,389.1	2,641.6	2,649.1	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	18	18	18	18	18	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	3	3	3	3	3	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,389.1	2,641.6	2,649.1	2,649.1	2,649.1	260.0	10.9 %	7.5	0.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	3,944.5	4,200.1	4,214.8	4,214.8	4,214.8	270.3 6.9 %	14.7 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,497.9	3,688.6	3,720.8	3,720.8	3,720.8	222.9 6.4 %	32.2 0.9 %	0.0	0.0
2 Travel	0.7	3.4	3.4	3.4	3.4	2.7 385.7 %	0.0	0.0	0.0
3 Services	314.0	320.4	320.4	320.4	320.4	6.4 2.0 %	0.0	0.0	0.0
4 Commodities	121.8	162.0	144.5	144.5	144.5	22.7 18.6 %	-17.5 -10.8 %	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	10.1	25.7	25.7	25.7	25.7	15.6 154.5 %	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)	3,942.4	4,191.7	4,206.4	4,206.4	4,206.4	264.0 6.7 %	14.7 0.4 %	0.0	0.0
1007 I/A Rcpts (Other)	2.1	8.4	8.4	8.4	8.4	6.3 300.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	37	37	37	37	37	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,942.4	4,191.7	4,206.4	4,206.4	4,206.4	264.0 6.7 %	14.7 0.4 %	0.0	0.0
Other State Funds (Other)	2.1	8.4	8.4	8.4	8.4	6.3 300.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Ketchikan Regional Youth Facility**

	[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	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	308.8	0.0	0.0	0.0	0.0	-308.8 -100.0 %	0.0	0.0	0.0
2 Travel	18.0	0.0	0.0	0.0	0.0	-18.0 -100.0 %	0.0	0.0	0.0
3 Services	50.9	0.0	0.0	0.0	0.0	-50.9 -100.0 %	0.0	0.0	0.0
4 Commodities	7.5	0.0	0.0	0.0	0.0	-7.5 -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	0.0
7 Grants, Benefits	2.5	0.0	0.0	0.0	0.0	-2.5 -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)	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	15	0	0	0	0	-15 -100.0 %	0	0	0
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0
Temporary	2	0	0	0	0	-2 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	387.7	0.0	0.0	0.0	0.0	-387.7 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Juvenile Justice
Allocation: Probation 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	
Total	15,175.9	16,146.9	16,191.6	16,191.6	16,191.6	1,015.7	6.7 %	44.7	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	12,954.9	13,828.1	14,067.7	14,067.7	14,067.7	1,112.8	8.6 %	239.6	1.7 %	0.0		0.0	
2 Travel	155.0	262.8	157.8	157.8	157.8	2.8	1.8 %	-105.0	-40.0 %	0.0		0.0	
3 Services	1,582.5	1,395.0	1,395.0	1,395.0	1,395.0	-187.5	-11.8 %	0.0		0.0		0.0	
4 Commodities	131.4	255.8	165.9	165.9	165.9	34.5	26.3 %	-89.9	-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		0.0	
7 Grants, Benefits	352.1	405.2	405.2	405.2	405.2	53.1	15.1 %	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)	93.0	286.2	287.2	287.2	287.2	194.2	208.8 %	1.0	0.3 %	0.0		0.0	
1004 Gen Fund (UGF)	14,276.5	15,140.5	15,185.4	15,185.4	15,185.4	908.9	6.4 %	44.9	0.3 %	0.0		0.0	
1007 I/A Rcpts (Other)	196.0	221.1	221.4	221.4	221.4	25.4	13.0 %	0.3	0.1 %	0.0		0.0	
1037 GF/MH (UGF)	337.5	339.2	339.9	339.9	339.9	2.4	0.7 %	0.7	0.2 %	0.0		0.0	
1092 MHTAAR (Other)	272.9	159.9	157.7	157.7	157.7	-115.2	-42.2 %	-2.2	-1.4 %	0.0		0.0	
<u>Positions</u>													
Perm Full Time	131	131	131	131	131	0		0		0		0	
Perm Part Time	1	0	0	0	0	-1	-100.0 %	0		0		0	
Temporary	0	0	0	0	0	0		0		0		0	
<u>Funding Summary</u>													
Unrestricted General (UGF)	14,614.0	15,479.7	15,525.3	15,525.3	15,525.3	911.3	6.2 %	45.6	0.3 %	0.0		0.0	
Other State Funds (Other)	468.9	381.0	379.1	379.1	379.1	-89.8	-19.2 %	-1.9	-0.5 %	0.0		0.0	
Federal Receipts (Fed)	93.0	286.2	287.2	287.2	287.2	194.2	208.8 %	1.0	0.3 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	465.3	1,395.0	1,395.0	1,395.0	1,395.0	929.7 199.8 %	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	0.0
2 Travel	42.5	130.0	130.0	130.0	130.0	87.5 205.9 %	0.0	0.0	0.0
3 Services	119.9	591.5	591.5	591.5	591.5	471.6 393.3 %	0.0	0.0	0.0
4 Commodities	0.6	44.8	44.8	44.8	44.8	44.2 >999 %	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	302.3	628.7	628.7	628.7	628.7	326.4 108.0 %	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)	356.1	1,235.0	1,235.0	1,235.0	1,235.0	878.9 246.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	103.9	145.0	145.0	145.0	145.0	41.1 39.6 %	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	15.0	15.0	15.0	15.0	15.0 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	5.3	0.0	0.0	0.0	0.0	-5.3 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	103.9	160.0	160.0	160.0	160.0	56.1 54.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	356.1	1,235.0	1,235.0	1,235.0	1,235.0	878.9 246.8 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	454.9	530.9	531.1	531.1	531.1	76.2	16.8 %	0.2		0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	23.7	44.9	46.4	46.4	46.4	22.7	95.8 %	1.5	3.3 %	0.0		0.0
2 Travel	8.2	18.0	16.7	16.7	16.7	8.5	103.7 %	-1.3	-7.2 %	0.0		0.0
3 Services	8.6	7.5	7.5	7.5	7.5	-1.1	-12.8 %	0.0		0.0		0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		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	414.4	460.5	460.5	460.5	460.5	46.1	11.1 %	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>												
1004 Gen Fund (UGF)	454.9	530.9	531.1	531.1	531.1	76.2	16.8 %	0.2		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)	454.9	530.9	531.1	531.1	531.1	76.2	16.8 %	0.2		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	1,512.3	1,368.6	1,368.6	1,368.6	1,368.6	-143.7	-9.5 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	496.4	655.6	655.6	655.6	655.6	159.2	32.1 %	0.0	0.0	0.0
4 Commodities	40.0	50.0	50.0	50.0	50.0	10.0	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	0.0
7 Grants, Benefits	975.9	663.0	663.0	663.0	663.0	-312.9	-32.1 %	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>										
1004 Gen Fund (UGF)	1,512.3	1,368.6	1,368.6	1,368.6	1,368.6	-143.7	-9.5 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,512.3	1,368.6	1,368.6	1,368.6	1,368.6	-143.7	-9.5 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	28,324.4	23,745.2	23,745.2	23,745.2	23,745.2	-4,579.2	-16.2 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	1,892.9	30.0	30.0	30.0	30.0	-1,862.9	-98.4 %	0.0	0.0	0.0
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	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	26,431.5	23,715.2	23,715.2	23,715.2	23,715.2	-2,716.3	-10.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	19,567.5	20,621.8	20,621.8	20,621.8	20,621.8	1,054.3	5.4 %	0.0	0.0	0.0
1003 G/F Match (UGF)	6,901.0	1,267.5	1,267.5	1,267.5	1,267.5	-5,633.5	-81.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,901.0	1,267.5	1,267.5	1,267.5	1,267.5	-5,633.5	-81.6 %	0.0	0.0	0.0
Other State Funds (Other)	1,855.9	1,855.9	1,855.9	1,855.9	1,855.9	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	19,567.5	20,621.8	20,621.8	20,621.8	20,621.8	1,054.3	5.4 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	59,802.6	62,386.9	62,386.9	62,386.9	62,386.9	2,584.3	4.3 %	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	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	20.0	20.0	20.0	20.0	20.0	>999 %	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	59,802.6	62,366.9	62,366.9	62,366.9	62,366.9	2,564.3	4.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	764.0	2,030.0	2,030.0	2,030.0	2,030.0	1,266.0	165.7 %	0.0	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	55,646.1	55,646.1	55,646.1	>999 %	55,646.1	>999 %	55,646.1
1004 Gen Fund (UGF)	54,327.8	55,646.1	55,646.1	0.0	0.0	-54,327.8	-100.0 %	-55,646.1	-100.0 %	-55,646.1
1007 I/A Rcpts (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	54,327.8	55,646.1	55,646.1	55,646.1	55,646.1	1,318.3	2.4 %	0.0	0.0	0.0
Other State Funds (Other)	4,710.8	4,710.8	4,710.8	4,710.8	4,710.8	0.0		0.0	0.0	0.0
Federal Receipts (Fed)	764.0	2,030.0	2,030.0	2,030.0	2,030.0	1,266.0	165.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	37,719.5	43,944.3	43,957.2	43,957.2	43,957.2	6,237.7 16.5 %	12.9	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,341.1	3,525.7	3,538.6	3,538.6	3,538.6	197.5 5.9 %	12.9 0.4 %	0.0	0.0	
2 Travel	73.8	141.3	141.3	141.3	141.3	67.5 91.5 %	0.0	0.0	0.0	
3 Services	1,334.1	5,091.4	1,091.4	1,091.4	1,091.4	-242.7 -18.2 %	-4,000.0 -78.6 %	0.0	0.0	
4 Commodities	28.1	53.0	53.0	53.0	53.0	24.9 88.6 %	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	0.0	
7 Grants, Benefits	32,942.4	35,132.9	39,132.9	39,132.9	39,132.9	6,190.5 18.8 %	4,000.0 11.4 %	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)	28,627.2	35,383.8	35,393.2	35,393.2	35,393.2	6,766.0 23.6 %	9.4	0.0	0.0	
1003 G/F Match (UGF)	6,431.8	6,345.3	6,348.5	6,348.5	6,348.5	-83.3 -1.3 %	3.2 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	2,658.5	1,390.1	1,390.4	1,390.4	1,390.4	-1,268.1 -47.7 %	0.3	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2.0	325.1	325.1	325.1	325.1	323.1 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	37	37	37	37	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)	9,090.3	7,735.4	7,738.9	7,738.9	7,738.9	-1,351.4 -14.9 %	3.5	0.0	0.0	
Designated General (DGF)	0.0	500.0	500.0	500.0	500.0	500.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	2.0	325.1	325.1	325.1	325.1	323.1 >999 %	0.0	0.0	0.0	
Federal Receipts (Fed)	28,627.2	35,383.8	35,393.2	35,393.2	35,393.2	6,766.0 23.6 %	9.4	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	-59.3 -4.7 %		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	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	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	-59.3 -4.7 %		0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	-59.3 -4.7 %		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
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,264.7	1,205.4	1,205.4	1,205.4	1,205.4	-59.3 -4.7 %		0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	15,027.8	17,889.9	17,889.9	17,889.9	17,889.9	2,862.1 19.0 %	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	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	15,027.8	17,889.9	17,889.9	17,889.9	17,889.9	2,862.1 19.0 %	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>									
1003 G/F Match (UGF)	13,644.2	16,412.0	16,412.0	16,412.0	16,412.0	2,767.8 20.3 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,222.4	500.0	500.0	500.0	500.0	-722.4 -59.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	161.2	977.9	977.9	977.9	977.9	816.7 506.6 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	14,866.6	16,912.0	16,912.0	16,912.0	16,912.0	2,045.4 13.8 %	0.0	0.0	0.0
Other State Funds (Other)	161.2	977.9	977.9	977.9	977.9	816.7 506.6 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	-38.8 -0.2 %	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	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	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	-38.8 -0.2 %	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>									
1004 Gen Fund (UGF)	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	-38.8 -0.2 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	20,024.9	19,986.1	19,986.1	19,986.1	19,986.1	-38.8 -0.2 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Permanent Fund Dividend Hold Harmless**

	[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	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
<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	17.5	639.0	639.0	639.0	639.0	621.5	>999 %	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	15,157.5	17,085.7	17,085.7	17,085.7	17,085.7	1,928.2	12.7 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
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
<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>										
Other State Funds (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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	7,150.7	12,622.9	12,622.9	12,622.9	12,622.9	5,472.2 76.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	320.8	0.0	0.0	0.0	0.0	-320.8 -100.0 %	0.0	0.0	0.0
2 Travel	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	0.0
3 Services	9.7	0.0	0.0	0.0	0.0	-9.7 -100.0 %	0.0	0.0	0.0
4 Commodities	8.7	0.0	0.0	0.0	0.0	-8.7 -100.0 %	0.0	0.0	0.0
5 Capital Outlay	-0.7	0.0	0.0	0.0	0.0	0.7 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	6,812.1	12,622.9	12,622.9	12,622.9	12,622.9	5,810.8 85.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	7,150.7	12,622.9	12,622.9	12,622.9	12,622.9	5,472.2 76.5 %	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	7,150.7	12,622.9	12,622.9	12,622.9	12,622.9	5,472.2 76.5 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Assistance
Allocation: Public Assistance 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	5,672.0	6,140.0	5,950.7	5,950.7	5,950.7	278.7 4.9 %	-189.3 -3.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,192.4	4,203.0	4,144.3	4,144.3	4,144.3	951.9 29.8 %	-58.7 -1.4 %	0.0	0.0
2 Travel	28.8	186.6	186.6	186.6	186.6	157.8 547.9 %	0.0	0.0	0.0
3 Services	2,314.6	1,476.7	1,346.1	1,346.1	1,346.1	-968.5 -41.8 %	-130.6 -8.8 %	0.0	0.0
4 Commodities	10.5	153.7	153.7	153.7	153.7	143.2 >999 %	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	125.7	120.0	120.0	120.0	120.0	-5.7 -4.5 %	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)	2,769.2	2,813.5	2,820.3	2,820.3	2,820.3	51.1 1.8 %	6.8 0.2 %	0.0	0.0
1003 G/F Match (UGF)	1,765.4	1,391.8	1,394.9	1,720.6	1,720.6	-44.8 -2.5 %	328.8 23.6 %	325.7 23.3 %	0.0
1004 Gen Fund (UGF)	1,137.4	524.9	325.7	0.0	0.0	-1,137.4 -100.0 %	-524.9 -100.0 %	-325.7 -100.0 %	0.0
1005 GF/Prgm (DGF)	0.0	318.0	318.0	318.0	318.0	318.0 >999 %	0.0	0.0	0.0
1037 GF/MH (UGF)	0.0	13.2	13.2	13.2	13.2	13.2 >999 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	1,078.6	1,078.6	1,078.6	1,078.6	1,078.6 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	35	35	35	35	35	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	1	1	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,902.8	1,929.9	1,733.8	1,733.8	1,733.8	-1,169.0 -40.3 %	-196.1 -10.2 %	0.0	0.0
Designated General (DGF)	0.0	318.0	318.0	318.0	318.0	318.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	1,078.6	1,078.6	1,078.6	1,078.6	1,078.6 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	2,769.2	2,813.5	2,820.3	2,820.3	2,820.3	51.1 1.8 %	6.8 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	51,151.5	48,764.1	49,069.7	49,069.7	53,498.4	2,346.9 4.6 %	4,734.3 9.7 %	4,428.7 9.0 %	4,428.7 9.0 %	
<u>Objects of Expenditure</u>										
1 Personal Services	34,266.2	37,183.9	37,489.5	37,489.5	41,754.9	7,488.7 21.9 %	4,571.0 12.3 %	4,265.4 11.4 %	4,265.4 11.4 %	
2 Travel	91.8	147.0	147.0	147.0	157.0	65.2 71.0 %	10.0 6.8 %	10.0 6.8 %	10.0 6.8 %	
3 Services	16,443.8	10,892.0	10,892.0	10,892.0	10,992.0	-5,451.8 -33.2 %	100.0 0.9 %	100.0 0.9 %	100.0 0.9 %	
4 Commodities	348.6	526.2	526.2	526.2	579.5	230.9 66.2 %	53.3 10.1 %	53.3 10.1 %	53.3 10.1 %	
5 Capital Outlay	1.1	15.0	15.0	15.0	15.0	13.9 >999 %	0.0	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)	25,418.0	25,093.9	25,309.5	25,309.5	27,523.9	2,105.9 8.3 %	2,430.0 9.7 %	2,214.4 8.7 %	2,214.4 8.7 %	
1003 G/F Match (UGF)	17,821.2	16,658.2	16,730.9	19,111.8	21,326.1	3,504.9 19.7 %	4,667.9 28.0 %	4,595.2 27.5 %	2,214.3 11.6 %	
1004 Gen Fund (UGF)	7,912.3	6,209.7	6,223.2	3,842.3	3,842.3	-4,070.0 -51.4 %	-2,367.4 -38.1 %	-2,380.9 -38.3 %	0.0	
1007 I/A Rcpts (Other)	0.0	658.8	662.6	662.6	662.6	662.6 >999 %	3.8 0.6 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	143.5	143.5	143.5	143.5	143.5 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	419	419	420	420	461	42 10.0 %	42 10.0 %	41 9.8 %	41 9.8 %	
Perm Part Time	8	8	8	8	8	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	25,733.5	22,867.9	22,954.1	22,954.1	25,168.4	-565.1 -2.2 %	2,300.5 10.1 %	2,214.3 9.6 %	2,214.3 9.6 %	
Other State Funds (Other)	0.0	802.3	806.1	806.1	806.1	806.1 >999 %	3.8 0.5 %	0.0	0.0	
Federal Receipts (Fed)	25,418.0	25,093.9	25,309.5	25,309.5	27,523.9	2,105.9 8.3 %	2,430.0 9.7 %	2,214.4 8.7 %	2,214.4 8.7 %	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	3,374.8	1,999.0	2,005.0	2,005.0	2,005.0	-1,369.8	-40.6 %	6.0	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,418.8	1,542.4	1,548.4	1,548.4	1,548.4	129.6	9.1 %	6.0	0.4 %	0.0		0.0
2 Travel	0.6	3.0	3.0	3.0	3.0	2.4	400.0 %	0.0		0.0		0.0
3 Services	1,947.4	443.6	443.6	443.6	443.6	-1,503.8	-77.2 %	0.0		0.0		0.0
4 Commodities	8.0	10.0	10.0	10.0	10.0	2.0	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		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)	2,013.5	1,169.3	1,172.6	1,172.6	1,172.6	-840.9	-41.8 %	3.3	0.3 %	0.0		0.0
1003 G/F Match (UGF)	554.1	805.7	808.3	832.4	832.4	278.3	50.2 %	26.7	3.3 %	24.1	3.0 %	0.0
1004 Gen Fund (UGF)	807.2	24.0	24.1	0.0	0.0	-807.2	-100.0 %	-24.0	-100.0 %	-24.1	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	14	14	14	14	14	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)	1,361.3	829.7	832.4	832.4	832.4	-528.9	-38.9 %	2.7	0.3 %	0.0		0.0
Federal Receipts (Fed)	2,013.5	1,169.3	1,172.6	1,172.6	1,172.6	-840.9	-41.8 %	3.3	0.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	1,681.6	2,598.5	2,607.5	2,607.5	2,607.5	925.9 55.1 %	9.0 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,495.0	2,318.7	2,327.7	2,327.7	2,327.7	832.7 55.7 %	9.0 0.4 %	0.0	0.0	
2 Travel	17.4	35.5	35.5	35.5	35.5	18.1 104.0 %	0.0	0.0	0.0	
3 Services	164.6	209.3	209.3	209.3	209.3	44.7 27.2 %	0.0	0.0	0.0	
4 Commodities	4.6	25.0	25.0	25.0	25.0	20.4 443.5 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	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)	834.0	1,409.4	1,415.1	1,415.1	1,415.1	581.1 69.7 %	5.7 0.4 %	0.0	0.0	
1003 G/F Match (UGF)	819.7	1,149.5	1,152.6	1,192.4	1,192.4	372.7 45.5 %	42.9 3.7 %	39.8 3.5 %	0.0	
1004 Gen Fund (UGF)	27.9	39.6	39.8	0.0	0.0	-27.9 -100.0 %	-39.6 -100.0 %	-39.8 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	22	22	22	22	22	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)	847.6	1,189.1	1,192.4	1,192.4	1,192.4	344.8 40.7 %	3.3 0.3 %	0.0	0.0	
Federal Receipts (Fed)	834.0	1,409.4	1,415.1	1,415.1	1,415.1	581.1 69.7 %	5.7 0.4 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	10,059.7	11,135.9	11,017.4	11,017.4	11,017.4	957.7 9.5 %	-118.5 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	459.0	1,031.7	913.2	913.2	913.2	454.2 99.0 %	-118.5 -11.5 %	0.0	0.0
2 Travel	10.6	94.4	94.4	94.4	94.4	83.8 790.6 %	0.0	0.0	0.0
3 Services	4,333.4	4,265.1	4,265.1	4,265.1	4,265.1	-68.3 -1.6 %	0.0	0.0	0.0
4 Commodities	0.6	14.7	14.7	14.7	14.7	14.1 >999 %	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	5,256.1	5,730.0	5,730.0	5,730.0	5,730.0	473.9 9.0 %	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)	10,033.6	10,885.3	10,766.6	10,766.6	10,766.6	733.0 7.3 %	-118.7 -1.1 %	0.0	0.0
1003 G/F Match (UGF)	0.0	150.3	150.5	250.8	250.8	250.8 >999 %	100.5 66.9 %	100.3 66.6 %	0.0
1004 Gen Fund (UGF)	26.1	100.3	100.3	0.0	0.0	-26.1 -100.0 %	-100.3 -100.0 %	-100.3 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	9	9	8	8	8	-1 -11.1 %	-1 -11.1 %	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)	26.1	250.6	250.8	250.8	250.8	224.7 860.9 %	0.2 0.1 %	0.0	0.0
Federal Receipts (Fed)	10,033.6	10,885.3	10,766.6	10,766.6	10,766.6	733.0 7.3 %	-118.7 -1.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	25,425.7	28,855.7	28,859.8	28,859.7	28,859.7	3,434.0 13.5 %	4.0	-0.1	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,298.7	1,273.4	1,277.5	1,277.4	1,277.4	-21.3 -1.6 %	4.0 0.3 %	-0.1	0.0	
2 Travel	67.6	50.2	50.2	50.2	50.2	-17.4 -25.7 %	0.0	0.0	0.0	
3 Services	1,660.5	1,834.0	1,834.0	1,834.0	1,834.0	173.5 10.4 %	0.0	0.0	0.0	
4 Commodities	15,799.0	19,010.0	19,010.0	19,010.0	19,010.0	3,211.0 20.3 %	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	6,599.9	6,688.1	6,688.1	6,688.1	6,688.1	88.2 1.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,542.1	24,036.9	24,041.0	24,041.0	24,041.0	1,498.9 6.6 %	4.1	0.0	0.0	
1003 G/F Match (UGF)	0.0	31.6	31.6	31.6	31.6	31.6 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	793.8	389.4	389.4	389.4	389.4	-404.4 -50.9 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	0.1	0.1	0.0	0.0	0.0	-0.1 -100.0 %	-0.1 -100.0 %	0.0	
1108 Stat Desig (Other)	2,089.8	4,397.7	4,397.7	4,397.7	4,397.7	2,307.9 110.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	11	11	11	11	-1 -8.3 %	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)	793.8	421.0	421.0	421.0	421.0	-372.8 -47.0 %	0.0	0.0	0.0	
Other State Funds (Other)	2,089.8	4,397.8	4,397.8	4,397.7	4,397.7	2,307.9 110.4 %	-0.1	-0.1	0.0	
Federal Receipts (Fed)	22,542.1	24,036.9	24,041.0	24,041.0	24,041.0	1,498.9 6.6 %	4.1	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Health Planning and Systems 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	4,669.2	0.0	0.0	0.0	0.0	-4,669.2 -100.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	816.8	0.0	0.0	0.0	0.0	-816.8 -100.0 %	0.0	0.0	0.0	
2 Travel	27.1	0.0	0.0	0.0	0.0	-27.1 -100.0 %	0.0	0.0	0.0	
3 Services	2,567.4	0.0	0.0	0.0	0.0	-2,567.4 -100.0 %	0.0	0.0	0.0	
4 Commodities	-25.0	0.0	0.0	0.0	0.0	25.0 -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	0.0	
7 Grants, Benefits	1,282.9	0.0	0.0	0.0	0.0	-1,282.9 -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)	1,766.5	0.0	0.0	0.0	0.0	-1,766.5 -100.0 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	284.0	0.0	0.0	0.0	0.0	-284.0 -100.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,490.3	0.0	0.0	0.0	0.0	-1,490.3 -100.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	361.9	0.0	0.0	0.0	0.0	-361.9 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	8.0	0.0	0.0	0.0	0.0	-8.0 -100.0 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	561.6	0.0	0.0	0.0	0.0	-561.6 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	189.6	0.0	0.0	0.0	0.0	-189.6 -100.0 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	7.3	0.0	0.0	0.0	0.0	-7.3 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	0	0	0	0	-10 -100.0 %	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)	2,335.9	0.0	0.0	0.0	0.0	-2,335.9 -100.0 %	0.0	0.0	0.0	
Designated General (DGF)	361.9	0.0	0.0	0.0	0.0	-361.9 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	204.9	0.0	0.0	0.0	0.0	-204.9 -100.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,766.5	0.0	0.0	0.0	0.0	-1,766.5 -100.0 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Nursing**

	[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	26,837.1	29,642.8	29,330.6	29,330.6	29,330.6	2,493.5 9.3 %	-312.2 -1.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	17,017.5	19,406.2	19,283.4	19,283.4	19,283.4	2,265.9 13.3 %	-122.8 -0.6 %	0.0	0.0
2 Travel	752.4	896.6	896.6	896.6	896.6	144.2 19.2 %	0.0	0.0	0.0
3 Services	3,531.3	3,623.4	3,434.0	3,434.0	3,434.0	-97.3 -2.8 %	-189.4 -5.2 %	0.0	0.0
4 Commodities	868.7	1,027.1	1,027.1	1,027.1	1,027.1	158.4 18.2 %	0.0	0.0	0.0
5 Capital Outlay	12.7	0.0	0.0	0.0	0.0	-12.7 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	4,654.5	4,689.5	4,689.5	4,689.5	4,689.5	35.0 0.8 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,582.0	4,949.5	4,958.4	4,958.4	4,958.4	1,376.4 38.4 %	8.9 0.2 %	0.0	0.0
1003 G/F Match (UGF)	2,080.4	2,080.4	2,080.8	22,329.8	22,329.8	20,249.4 973.3 %	20,249.4 973.3 %	20,249.0 973.1 %	0.0
1004 Gen Fund (UGF)	20,670.9	20,571.2	20,249.0	0.0	0.0	-20,670.9 -100.0 %	-20,571.2 -100.0 %	-20,249.0 -100.0 %	0.0
1005 GF/Prgm (DGF)	142.1	1,379.1	1,379.8	1,379.8	1,379.8	1,237.7 871.0 %	0.7 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	263.5	534.4	534.4	534.4	534.4	270.9 102.8 %	0.0	0.0	0.0
1037 GF/MH (UGF)	98.2	98.2	98.2	98.2	98.2	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	30.0	30.0	30.0	30.0	30.0 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	158	157	157	157	157	-1 -0.6 %	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	22,849.5	22,749.8	22,428.0	22,428.0	22,428.0	-421.5 -1.8 %	-321.8 -1.4 %	0.0	0.0
Designated General (DGF)	142.1	1,379.1	1,379.8	1,379.8	1,379.8	1,237.7 871.0 %	0.7 0.1 %	0.0	0.0
Other State Funds (Other)	263.5	564.4	564.4	564.4	564.4	300.9 114.2 %	0.0	0.0	0.0
Federal Receipts (Fed)	3,582.0	4,949.5	4,958.4	4,958.4	4,958.4	1,376.4 38.4 %	8.9 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	12,497.5	13,573.3	13,589.6	13,589.6	13,589.6	1,092.1 8.7 %	16.3 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,184.7	4,738.2	4,654.5	4,654.5	4,654.5	469.8 11.2 %	-83.7 -1.8 %	0.0	0.0	
2 Travel	104.2	144.9	144.9	144.9	144.9	40.7 39.1 %	0.0	0.0	0.0	
3 Services	7,558.9	7,878.5	7,978.5	7,978.5	7,978.5	419.6 5.6 %	100.0 1.3 %	0.0	0.0	
4 Commodities	47.2	106.0	106.0	106.0	106.0	58.8 124.6 %	0.0	0.0	0.0	
5 Capital Outlay	25.8	34.0	34.0	34.0	34.0	8.2 31.8 %	0.0	0.0	0.0	
7 Grants, Benefits	576.7	671.7	671.7	671.7	671.7	95.0 16.5 %	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)	8,223.7	9,077.4	9,089.4	9,089.4	9,089.4	865.7 10.5 %	12.0 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	406.1	408.1	408.1	1,670.8	1,670.8	1,264.7 311.4 %	1,262.7 309.4 %	1,262.7 309.4 %	0.0	
1004 Gen Fund (UGF)	1,635.7	1,261.7	1,262.7	0.0	0.0	-1,635.7 -100.0 %	-1,261.7 -100.0 %	-1,262.7 -100.0 %	0.0	
1005 GF/Prgm (DGF)	1,293.5	1,272.0	1,274.1	1,274.1	1,274.1	-19.4 -1.5 %	2.1 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	122.0	670.2	670.7	670.7	670.7	548.7 449.8 %	0.5 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	764.5	795.8	796.3	796.3	796.3	31.8 4.2 %	0.5 0.1 %	0.0	0.0	
1108 Stat Desig (Other)	52.0	88.1	88.3	88.3	88.3	36.3 69.8 %	0.2 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	42	41	41	41	-5 -10.9 %	-1 -2.4 %	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)	2,806.3	2,465.6	2,467.1	2,467.1	2,467.1	-339.2 -12.1 %	1.5 0.1 %	0.0	0.0	
Designated General (DGF)	1,293.5	1,272.0	1,274.1	1,274.1	1,274.1	-19.4 -1.5 %	2.1 0.2 %	0.0	0.0	
Other State Funds (Other)	174.0	758.3	759.0	759.0	759.0	585.0 336.2 %	0.7 0.1 %	0.0	0.0	
Federal Receipts (Fed)	8,223.7	9,077.4	9,089.4	9,089.4	9,089.4	865.7 10.5 %	12.0 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	1,596.4	3,735.3	4,058.3	4,058.3	4,058.3	2,461.9 154.2 %	323.0 8.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,354.8	1,994.1	2,317.1	2,317.1	2,317.1	962.3 71.0 %	323.0 16.2 %	0.0	0.0	
2 Travel	14.2	114.7	114.7	114.7	114.7	100.5 707.7 %	0.0	0.0	0.0	
3 Services	201.9	1,316.7	1,316.7	1,316.7	1,316.7	1,114.8 552.2 %	0.0	0.0	0.0	
4 Commodities	24.6	309.8	309.8	309.8	309.8	285.2 >999 %	0.0	0.0	0.0	
5 Capital Outlay	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	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)	455.5	600.2	601.5	601.5	601.5	146.0 32.1 %	1.3 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	98.5	98.7	99.1	1,851.3	1,851.3	1,752.8 >999 %	1,752.6 >999 %	1,752.2 >999 %	0.0	
1004 Gen Fund (UGF)	1,040.6	1,751.4	1,752.2	0.0	0.0	-1,040.6 -100.0 %	-1,751.4 -100.0 %	-1,752.2 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	1,285.0	1,286.4	1,286.4	1,286.4	1,286.4 >999 %	1.4 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	0.0	0.0	319.1	319.1	319.1	319.1 >999 %	319.1 >999 %	0.0	0.0	
1108 Stat Desig (Other)	1.8	0.0	0.0	0.0	0.0	-1.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	16	19	19	19	8 72.7 %	3 18.8 %	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)	1,139.1	1,850.1	2,170.4	2,170.4	2,170.4	1,031.3 90.5 %	320.3 17.3 %	0.0	0.0	
Other State Funds (Other)	1.8	1,285.0	1,286.4	1,286.4	1,286.4	1,284.6 >999 %	1.4 0.1 %	0.0	0.0	
Federal Receipts (Fed)	455.5	600.2	601.5	601.5	601.5	146.0 32.1 %	1.3 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	6,046.7	11,089.5	11,308.2	11,308.2	11,308.2	5,261.5 87.0 %	218.7 2.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,077.0	2,769.3	2,778.0	2,778.0	2,778.0	701.0 33.8 %	8.7 0.3 %	0.0	0.0
2 Travel	157.9	253.8	253.8	253.8	253.8	95.9 60.7 %	0.0	0.0	0.0
3 Services	1,580.6	4,244.6	4,204.6	4,204.6	4,204.6	2,624.0 166.0 %	-40.0 -0.9 %	0.0	0.0
4 Commodities	1,350.8	539.2	539.2	539.2	539.2	-811.6 -60.1 %	0.0	0.0	0.0
5 Capital Outlay	5.3	307.0	307.0	307.0	307.0	301.7 >999 %	0.0	0.0	0.0
7 Grants, Benefits	875.1	2,975.6	3,225.6	3,225.6	3,225.6	2,350.5 268.6 %	250.0 8.4 %	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)	4,360.4	8,339.4	8,344.8	8,344.8	8,344.8	3,984.4 91.4 %	5.4 0.1 %	0.0	0.0
1003 G/F Match (UGF)	144.7	661.3	663.3	1,163.4	1,163.4	1,018.7 704.0 %	502.1 75.9 %	500.1 75.4 %	0.0
1004 Gen Fund (UGF)	1,028.3	249.4	500.1	0.0	0.0	-1,028.3 -100.0 %	-249.4 -100.0 %	-500.1 -100.0 %	0.0
1005 GF/Prgm (DGF)	28.4	746.8	746.8	746.8	746.8	718.4 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	484.9	146.0	146.0	146.0	146.0	-338.9 -69.9 %	0.0	0.0	0.0
1037 GF/MH (UGF)	0.0	561.6	562.2	562.2	562.2	562.2 >999 %	0.6 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	133.5	133.5	133.5	133.5	133.5 >999 %	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	240.0	200.0	200.0	200.0	200.0 >999 %	-40.0 -16.7 %	0.0	0.0
1108 Stat Desig (Other)	0.0	11.5	11.5	11.5	11.5	11.5 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	23	23	23	23	3 15.0 %	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

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,173.0	1,472.3	1,725.6	1,725.6	1,725.6	552.6 47.1 %	253.3 17.2 %	0.0	0.0
Designated General (DGF)	28.4	746.8	746.8	746.8	746.8	718.4 >999 %	0.0	0.0	0.0
Other State Funds (Other)	484.9	531.0	491.0	491.0	491.0	6.1 1.3 %	-40.0 -7.5 %	0.0	0.0
Federal Receipts (Fed)	4,360.4	8,339.4	8,344.8	8,344.8	8,344.8	3,984.4 91.4 %	5.4 0.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Chronic Disease Prevention and Health Promotion**

	[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	15,855.3	17,714.1	17,726.7	17,351.7	17,351.7	1,496.4 9.4 %	-362.4 -2.0 %	-375.0 -2.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,553.2	4,334.4	4,347.0	4,347.0	4,347.0	-206.2 -4.5 %	12.6 0.3 %	0.0	0.0	
2 Travel	55.2	192.6	142.6	142.6	142.6	87.4 158.3 %	-50.0 -26.0 %	0.0	0.0	
3 Services	6,329.5	7,665.9	8,665.9	8,665.9	8,665.9	2,336.4 36.9 %	1,000.0 13.0 %	0.0	0.0	
4 Commodities	117.8	86.0	136.0	136.0	136.0	18.2 15.4 %	50.0 58.1 %	0.0	0.0	
5 Capital Outlay	0.8	0.0	0.0	0.0	0.0	-0.8 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	4,798.8	5,435.2	4,435.2	4,060.2	4,060.2	-738.6 -15.4 %	-1,375.0 -25.3 %	-375.0 -8.5 %	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)	4,573.4	6,956.0	6,960.5	6,860.5	6,860.5	2,287.1 50.0 %	-95.5 -1.4 %	-100.0 -1.4 %	0.0	
1003 G/F Match (UGF)	40.8	50.6	50.6	1,841.9	1,841.9	1,801.1 >999 %	1,791.3 >999 %	1,791.3 >999 %	0.0	
1004 Gen Fund (UGF)	2,804.4	1,787.0	1,791.3	0.0	0.0	-2,804.4 -100.0 %	-1,787.0 -100.0 %	-1,791.3 -100.0 %	0.0	
1007 I/A Rcpts (Other)	229.5	229.2	229.9	229.9	229.9	0.4 0.2 %	0.7 0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	89.0	89.0	89.0	89.0	89.0 >999 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	10.0	10.0	10.0	10.0	10.0	0.0	0.0	0.0	0.0	
1108 Stat Desig (Other)	210.3	158.3	158.3	258.3	258.3	48.0 22.8 %	100.0 63.2 %	100.0 63.2 %	0.0	
1168 Tob ED/CES (DGF)	7,986.9	8,434.0	8,437.1	8,062.1	8,062.1	75.2 0.9 %	-371.9 -4.4 %	-375.0 -4.4 %	0.0	
<u>Positions</u>										
Perm Full Time	40	38	38	38	38	-2 -5.0 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,845.2	1,837.6	1,841.9	1,841.9	1,841.9	-1,003.3 -35.3 %	4.3 0.2 %	0.0	0.0	
Designated General (DGF)	7,986.9	8,434.0	8,437.1	8,062.1	8,062.1	75.2 0.9 %	-371.9 -4.4 %	-375.0 -4.4 %	0.0	
Other State Funds (Other)	449.8	486.5	487.2	587.2	587.2	137.4 30.5 %	100.7 20.7 %	100.0 20.5 %	0.0	
Federal Receipts (Fed)	4,573.4	6,956.0	6,960.5	6,860.5	6,860.5	2,287.1 50.0 %	-95.5 -1.4 %	-100.0 -1.4 %	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Public Health
Allocation: Epidemiology**

	[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	17,999.6	24,169.1	24,190.9	24,190.9	24,190.9	6,191.3 34.4 %	21.8 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,568.6	7,088.2	7,110.0	7,110.0	7,110.0	541.4 8.2 %	21.8 0.3 %	0.0	0.0	
2 Travel	146.5	150.1	150.1	150.1	150.1	3.6 2.5 %	0.0	0.0	0.0	
3 Services	4,487.9	3,217.1	3,217.1	3,217.1	3,217.1	-1,270.8 -28.3 %	0.0	0.0	0.0	
4 Commodities	5,316.4	11,911.7	11,911.7	11,911.7	11,911.7	6,595.3 124.1 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	338.5	338.5	338.5	338.5	338.5 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	1,480.2	1,463.5	1,463.5	1,463.5	1,463.5	-16.7 -1.1 %	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)	9,955.8	9,332.5	9,350.3	9,350.3	9,350.3	-605.5 -6.1 %	17.8 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	489.8	489.7	489.7	1,755.3	1,755.3	1,265.5 258.4 %	1,265.6 258.4 %	1,265.6 258.4 %	0.0	
1004 Gen Fund (UGF)	1,691.7	1,261.9	1,265.6	0.0	0.0	-1,691.7 -100.0 %	-1,261.9 -100.0 %	-1,265.6 -100.0 %	0.0	
1005 GF/Prgm (DGF)	31.5	500.0	500.0	500.0	500.0	468.5 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	67.5	415.3	415.6	415.6	415.6	348.1 515.7 %	0.3 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	1.0	162.9	162.9	162.9	162.9	161.9 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	951.4	1,506.8	1,506.8	1,506.8	1,506.8	555.4 58.4 %	0.0	0.0	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	
<u>Positions</u>										
Perm Full Time	60	59	60	60	60	0	1 1.7 %	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)	2,181.5	1,751.6	1,755.3	1,755.3	1,755.3	-426.2 -19.5 %	3.7 0.2 %	0.0	0.0	
Designated General (DGF)	4,842.4	11,000.0	11,000.0	11,000.0	11,000.0	6,157.6 127.2 %	0.0	0.0	0.0	
Other State Funds (Other)	1,019.9	2,085.0	2,085.3	2,085.3	2,085.3	1,065.4 104.5 %	0.3	0.0	0.0	
Federal Receipts (Fed)	9,955.8	9,332.5	9,350.3	9,350.3	9,350.3	-605.5 -6.1 %	17.8 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	2,994.9	3,622.7	3,671.8	3,671.8	3,671.8	676.9 22.6 %	49.1 1.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,960.6	2,463.9	2,513.0	2,513.0	2,513.0	552.4 28.2 %	49.1 2.0 %	0.0	0.0	
2 Travel	10.3	32.4	32.4	32.4	32.4	22.1 214.6 %	0.0	0.0	0.0	
3 Services	988.8	1,066.4	1,066.4	1,066.4	1,066.4	77.6 7.8 %	0.0	0.0	0.0	
4 Commodities	35.2	60.0	60.0	60.0	60.0	24.8 70.5 %	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	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)	323.6	644.6	645.1	645.1	645.1	321.5 99.4 %	0.5 0.1 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	0.0	0.0	265.7	265.7	265.7 >999 %	265.7 >999 %	265.7 >999 %	0.0	
1004 Gen Fund (UGF)	196.9	265.4	265.7	0.0	0.0	-196.9 -100.0 %	-265.4 -100.0 %	-265.7 -100.0 %	0.0	
1005 GF/Prgm (DGF)	2,313.9	2,227.8	2,235.2	2,235.2	2,235.2	-78.7 -3.4 %	7.4 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	10.5	334.9	335.8	335.8	335.8	325.3 >999 %	0.9 0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	150.0	150.0	150.0	150.0	150.0	0.0	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	0.0	40.0	40.0	40.0	40.0 >999 %	40.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	27	28	28	28	28	1 3.7 %	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)	196.9	265.4	265.7	265.7	265.7	68.8 34.9 %	0.3 0.1 %	0.0	0.0	
Designated General (DGF)	2,313.9	2,227.8	2,235.2	2,235.2	2,235.2	-78.7 -3.4 %	7.4 0.3 %	0.0	0.0	
Other State Funds (Other)	160.5	484.9	525.8	525.8	525.8	365.3 227.6 %	40.9 8.4 %	0.0	0.0	
Federal Receipts (Fed)	323.6	644.6	645.1	645.1	645.1	321.5 99.4 %	0.5 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	-158.1	-5.0 %	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	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	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	-158.1	-5.0 %	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>										
1003 G/F Match (UGF)	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	-158.1	-5.0 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,191.8	3,033.7	3,033.7	3,033.7	3,033.7	-158.1	-5.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	3,135.6	3,217.6	3,224.0	3,224.0	3,224.0	88.4 2.8 %	6.4 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,293.5	2,309.5	2,315.9	2,315.9	2,315.9	22.4 1.0 %	6.4 0.3 %	0.0	0.0
2 Travel	15.9	35.1	35.1	35.1	35.1	19.2 120.8 %	0.0	0.0	0.0
3 Services	737.2	831.3	831.3	831.3	831.3	94.1 12.8 %	0.0	0.0	0.0
4 Commodities	89.0	41.7	41.7	41.7	41.7	-47.3 -53.1 %	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	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)	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	3,122.7	3,112.6	3,119.0	3,119.0	3,119.0	-3.7 -0.1 %	6.4 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	20.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	12.9	75.0	75.0	75.0	75.0	62.1 481.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	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)	3,122.7	3,112.6	3,119.0	3,119.0	3,119.0	-3.7 -0.1 %	6.4 0.2 %	0.0	0.0
Designated General (DGF)	0.0	20.0	20.0	20.0	20.0	20.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	12.9	75.0	75.0	75.0	75.0	62.1 481.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	7,214.8	7,239.8	7,253.6	7,253.6	7,253.6	38.8 0.5 %	13.8 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,047.0	4,123.5	4,137.3	4,137.3	4,137.3	90.3 2.2 %	13.8 0.3 %	0.0	0.0	
2 Travel	42.6	37.2	37.2	37.2	37.2	-5.4 -12.7 %	0.0	0.0	0.0	
3 Services	1,764.8	1,874.7	1,874.7	1,874.7	1,874.7	109.9 6.2 %	0.0	0.0	0.0	
4 Commodities	1,325.7	1,204.4	1,204.4	1,204.4	1,204.4	-121.3 -9.1 %	0.0	0.0	0.0	
5 Capital Outlay	34.7	0.0	0.0	0.0	0.0	-34.7 -100.0 %	0.0	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)	2,352.3	1,526.7	1,529.1	1,529.1	1,529.1	-823.2 -35.0 %	2.4 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	98.0	98.0	98.0	4,151.9	4,151.9	4,053.9 >999 %	4,053.9 >999 %	4,053.9 >999 %	0.0	
1004 Gen Fund (UGF)	4,156.5	4,044.4	4,053.9	0.0	0.0	-4,156.5 -100.0 %	-4,044.4 -100.0 %	-4,053.9 -100.0 %	0.0	
1005 GF/Prgm (DGF)	-268.1	725.0	725.0	725.0	725.0	993.1 -370.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	876.1	559.9	561.8	561.8	561.8	-314.3 -35.9 %	1.9 0.3 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	285.8	285.8	285.8	285.8	285.8 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	39	39	39	39	-1 -2.5 %	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)	4,254.5	4,142.4	4,151.9	4,151.9	4,151.9	-102.6 -2.4 %	9.5 0.2 %	0.0	0.0	
Designated General (DGF)	-268.1	725.0	725.0	725.0	725.0	993.1 -370.4 %	0.0	0.0	0.0	
Other State Funds (Other)	876.1	845.7	847.6	847.6	847.6	-28.5 -3.3 %	1.9 0.2 %	0.0	0.0	
Federal Receipts (Fed)	2,352.3	1,526.7	1,529.1	1,529.1	1,529.1	-823.2 -35.0 %	2.4 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -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	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	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -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)	610.1	250.0	0.0	0.0	0.0	-610.1 -100.0 %	-250.0 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	0.0	0.0	18,395.9	19,131.1	19,131.1	19,131.1 >999 %	19,131.1 >999 %	735.2 4.0 %	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	86.5	86.5	86.5	86.5 >999 %	86.5 >999 %	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	18,309.4	19,044.6	19,044.6	19,044.6 >999 %	19,044.6 >999 %	735.2 4.0 %	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)	0.0	0.0	6,706.9	6,706.9	6,706.9	6,706.9 >999 %	6,706.9 >999 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	0.0	9,977.1	9,977.1	9,977.1 >999 %	9,977.1 >999 %	9,977.1 >999 %	0.0
1004 Gen Fund (UGF)	0.0	0.0	9,856.9	615.0	615.0	615.0 >999 %	615.0 >999 %	-9,241.9 -93.8 %	0.0
1007 I/A Rcpts (Other)	0.0	0.0	651.5	651.5	651.5	651.5 >999 %	651.5 >999 %	0.0	0.0
1037 GF/MH (UGF)	0.0	0.0	880.6	880.6	880.6	880.6 >999 %	880.6 >999 %	0.0	0.0
1092 MHTAAR (Other)	0.0	0.0	300.0	300.0	300.0	300.0 >999 %	300.0 >999 %	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)	0.0	0.0	10,737.5	11,472.7	11,472.7	11,472.7 >999 %	11,472.7 >999 %	735.2 6.8 %	0.0
Other State Funds (Other)	0.0	0.0	951.5	951.5	951.5	951.5 >999 %	951.5 >999 %	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	6,706.9	6,706.9	6,706.9	6,706.9 >999 %	6,706.9 >999 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	9,566.7	10,041.7	9,827.7	9,827.7	9,827.7	261.0 2.7 %	-214.0 -2.1 %	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	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	9,566.7	10,041.7	9,827.7	9,827.7	9,827.7	261.0 2.7 %	-214.0 -2.1 %	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)	1,674.0	1,859.1	1,859.1	1,859.1	1,859.1	185.1 11.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	250.0	758.1	544.1	544.1	544.1	294.1 117.6 %	-214.0 -28.2 %	0.0	0.0
1037 GF/MH (UGF)	7,642.7	7,424.5	7,424.5	7,424.5	7,424.5	-218.2 -2.9 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,642.7	7,424.5	7,424.5	7,424.5	7,424.5	-218.2 -2.9 %	0.0	0.0	0.0
Other State Funds (Other)	250.0	758.1	544.1	544.1	544.1	294.1 117.6 %	-214.0 -28.2 %	0.0	0.0
Federal Receipts (Fed)	1,674.0	1,859.1	1,859.1	1,859.1	1,859.1	185.1 11.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior and Disabilities Services 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	22,225.2	23,511.3	23,337.9	23,772.7	23,772.7	1,547.5 7.0 %	261.4 1.1 %	434.8 1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,012.6	17,704.0	17,330.3	17,685.1	17,685.1	2,672.5 17.8 %	-18.9 -0.1 %	354.8 2.0 %	0.0	
2 Travel	266.4	658.9	628.9	628.9	628.9	362.5 136.1 %	-30.0 -4.6 %	0.0	0.0	
3 Services	6,534.1	4,555.4	4,786.7	4,866.7	4,866.7	-1,667.4 -25.5 %	311.3 6.8 %	80.0 1.7 %	0.0	
4 Commodities	79.6	193.0	192.0	192.0	192.0	112.4 141.2 %	-1.0 -0.5 %	0.0	0.0	
5 Capital Outlay	332.5	400.0	400.0	400.0	400.0	67.5 20.3 %	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	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)	9,809.9	12,020.8	12,294.4	12,294.4	12,294.4	2,484.5 25.3 %	273.6 2.3 %	0.0	0.0	
1003 G/F Match (UGF)	4.1	298.6	330.0	7,538.0	7,538.0	7,533.9 >999 %	7,239.4 >999 %	7,208.0 >999 %	0.0	
1004 Gen Fund (UGF)	9,189.4	7,208.0	7,234.6	26.6	26.6	-9,162.8 -99.7 %	-7,181.4 -99.6 %	-7,208.0 -99.6 %	0.0	
1007 I/A Rcpts (Other)	336.8	473.7	474.4	474.4	474.4	137.6 40.9 %	0.7 0.1 %	0.0	0.0	
1037 GF/MH (UGF)	1,879.3	3,046.7	2,948.8	3,048.8	3,048.8	1,169.5 62.2 %	2.1 0.1 %	100.0 3.4 %	0.0	
1061 CIP Rcpts (Other)	604.3	0.0	0.0	0.0	0.0	-604.3 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	401.4	463.5	55.7	390.5	390.5	-10.9 -2.7 %	-73.0 -15.7 %	334.8 601.1 %	0.0	
<u>Positions</u>										
Perm Full Time	154	156	158	158	158	4 2.6 %	2 1.3 %	0	0	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
Temporary	8	8	8	8	8	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	11,072.8	10,553.3	10,513.4	10,613.4	10,613.4	-459.4 -4.1 %	60.1 0.6 %	100.0 1.0 %	0.0	
Other State Funds (Other)	1,342.5	937.2	530.1	864.9	864.9	-477.6 -35.6 %	-72.3 -7.7 %	334.8 63.2 %	0.0	
Federal Receipts (Fed)	9,809.9	12,020.8	12,294.4	12,294.4	12,294.4	2,484.5 25.3 %	273.6 2.3 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	8,223.9	7,141.4	2,451.5	7,141.4	7,141.4	-1,082.5	-13.2 %	0.0	4,689.9	191.3 %	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	8,223.9	7,141.4	2,451.5	7,141.4	7,141.4	-1,082.5	-13.2 %	0.0	4,689.9	191.3 %	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)	6,981.3	6,401.1	1,711.2	6,401.1	6,401.1	-580.2	-8.3 %	0.0	4,689.9	274.1 %	0.0
1037 GF/MH (UGF)	1,242.6	740.3	740.3	740.3	740.3	-502.3	-40.4 %	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
<u>Funding Summary</u>											
Unrestricted General (UGF)	8,223.9	7,141.4	2,451.5	7,141.4	7,141.4	-1,082.5	-13.2 %	0.0	4,689.9	191.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	16,723.9	17,057.5	0.0	0.0	0.0	-16,723.9 -100.0 %	-17,057.5 -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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	182.9	61.5	0.0	0.0	0.0	-182.9 -100.0 %	-61.5 -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	16,541.0	16,996.0	0.0	0.0	0.0	-16,541.0 -100.0 %	-16,996.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	6,384.4	6,706.9	0.0	0.0	0.0	-6,384.4 -100.0 %	-6,706.9 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	9,966.0	9,977.1	0.0	0.0	0.0	-9,966.0 -100.0 %	-9,977.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	73.6	73.5	0.0	0.0	0.0	-73.6 -100.0 %	-73.5 -100.0 %	0.0	0.0
1092 MHTAAR (Other)	299.9	300.0	0.0	0.0	0.0	-299.9 -100.0 %	-300.0 -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)	9,966.0	9,977.1	0.0	0.0	0.0	-9,966.0 -100.0 %	-9,977.1 -100.0 %	0.0	0.0
Other State Funds (Other)	373.5	373.5	0.0	0.0	0.0	-373.5 -100.0 %	-373.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	6,384.4	6,706.9	0.0	0.0	0.0	-6,384.4 -100.0 %	-6,706.9 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	13,106.2	7,276.5	0.0	0.0	0.0	-13,106.2 -100.0 %	-7,276.5 -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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	27.5	25.0	0.0	0.0	0.0	-27.5 -100.0 %	-25.0 -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	13,078.7	7,251.5	0.0	0.0	0.0	-13,078.7 -100.0 %	-7,251.5 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	472.2	578.0	0.0	0.0	0.0	-472.2 -100.0 %	-578.0 -100.0 %	0.0	0.0
1037 GF/MH (UGF)	12,634.0	6,698.5	0.0	0.0	0.0	-12,634.0 -100.0 %	-6,698.5 -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)	12,634.0	6,698.5	0.0	0.0	0.0	-12,634.0 -100.0 %	-6,698.5 -100.0 %	0.0	0.0
Other State Funds (Other)	472.2	578.0	0.0	0.0	0.0	-472.2 -100.0 %	-578.0 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Senior Residential Services**

	[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	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -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	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	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -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)	615.0	615.0	0.0	0.0	0.0	-615.0 -100.0 %	-615.0 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Senior and Disabilities Services
Allocation: Commission on Aging**

	[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	436.5	406.1	333.6	333.6	333.6	-102.9 -23.6 %	-72.5 -17.9 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	394.2	289.5	291.6	291.6	291.6	-102.6 -26.0 %	2.1 0.7 %	0.0	0.0	
2 Travel	13.3	56.1	20.0	20.0	20.0	6.7 50.4 %	-36.1 -64.3 %	0.0	0.0	
3 Services	25.7	56.5	20.0	20.0	20.0	-5.7 -22.2 %	-36.5 -64.6 %	0.0	0.0	
4 Commodities	3.3	4.0	2.0	2.0	2.0	-1.3 -39.4 %	-2.0 -50.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	212.6	214.9	0.0	0.0	0.0	-212.6 -100.0 %	-214.9 -100.0 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	0.0	-71.6	0.0	0.0	0.0	0.0	71.6 -100.0 %	0.0	
1004 Gen Fund (UGF)	80.6	71.6	71.6	0.0	0.0	-80.6 -100.0 %	-71.6 -100.0 %	-71.6 -100.0 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	214.0	214.0	214.0	214.0 >999 %	214.0 >999 %	0.0	0.0	
1037 GF/MH (UGF)	27.5	0.0	0.0	0.0	0.0	-27.5 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	115.8	119.6	119.6	119.6	119.6	3.8 3.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	2	2	2	2	-1 -33.3 %	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)	108.1	71.6	0.0	0.0	0.0	-108.1 -100.0 %	-71.6 -100.0 %	0.0	0.0	
Other State Funds (Other)	115.8	119.6	333.6	333.6	333.6	217.8 188.1 %	214.0 178.9 %	0.0	0.0	
Federal Receipts (Fed)	212.6	214.9	0.0	0.0	0.0	-212.6 -100.0 %	-214.9 -100.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - 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**

	[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	1,397.3	1,719.2	1,653.8	1,653.8	1,653.8	256.5 18.4 %	-65.4 -3.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	665.5	849.3	785.2	785.2	785.2	119.7 18.0 %	-64.1 -7.5 %	0.0	0.0	
2 Travel	82.8	51.1	79.8	79.8	79.8	-3.0 -3.6 %	28.7 56.2 %	0.0	0.0	
3 Services	624.4	754.8	724.4	724.4	724.4	100.0 16.0 %	-30.4 -4.0 %	0.0	0.0	
4 Commodities	24.5	39.0	39.4	39.4	39.4	14.9 60.8 %	0.4 1.0 %	0.0	0.0	
5 Capital Outlay	0.1	0.0	0.0	0.0	0.0	-0.1 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	0.0	25.0	25.0	25.0	25.0	25.0 >999 %	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)	721.3	1,000.8	934.8	934.8	934.8	213.5 29.6 %	-66.0 -6.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	213.9	314.7	315.5	315.5	315.5	101.6 47.5 %	0.8 0.3 %	0.0	0.0	
1037 GF/MH (UGF)	31.5	25.0	25.0	25.0	25.0	-6.5 -20.6 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	430.6	378.7	378.5	378.5	378.5	-52.1 -12.1 %	-0.2 -0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	8	7	7	7	-1 -12.5 %	-1 -12.5 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	31.5	25.0	25.0	25.0	25.0	-6.5 -20.6 %	0.0	0.0	0.0	
Other State Funds (Other)	644.5	693.4	694.0	694.0	694.0	49.5 7.7 %	0.6 0.1 %	0.0	0.0	
Federal Receipts (Fed)	721.3	1,000.8	934.8	934.8	934.8	213.5 29.6 %	-66.0 -6.6 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Performance Bonuses**

	[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	2,927.7	6,000.0	5,300.0	0.0	0.0	-2,927.7 -100.0 %	-6,000.0 -100.0 %	-5,300.0 -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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,786.7	6,000.0	5,300.0	0.0	0.0	-2,786.7 -100.0 %	-6,000.0 -100.0 %	-5,300.0 -100.0 %	0.0
4 Commodities	141.0	0.0	0.0	0.0	0.0	-141.0 -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	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>									
1188 Fed Unstr (Fed)	2,927.7	6,000.0	5,300.0	0.0	0.0	-2,927.7 -100.0 %	-6,000.0 -100.0 %	-5,300.0 -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>									
Federal Receipts (Fed)	2,927.7	6,000.0	5,300.0	0.0	0.0	-2,927.7 -100.0 %	-6,000.0 -100.0 %	-5,300.0 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Public Affairs**

	[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	1,483.9	1,646.6	1,708.3	1,708.3	1,708.3	224.4 15.1 %	61.7 3.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,286.6	1,388.8	1,450.5	1,450.5	1,450.5	163.9 12.7 %	61.7 4.4 %	0.0	0.0	
2 Travel	0.1	10.0	10.0	10.0	10.0	9.9 >999 %	0.0	0.0	0.0	
3 Services	196.7	237.8	237.8	237.8	237.8	41.1 20.9 %	0.0	0.0	0.0	
4 Commodities	0.5	10.0	10.0	10.0	10.0	9.5 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	385.4	362.9	68.1	68.1	68.1	-317.3 -82.3 %	-294.8 -81.2 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	0.0	-690.0	158.7	158.7	158.7 >999 %	158.7 >999 %	848.7 -123.0 %	0.0	
1004 Gen Fund (UGF)	688.4	846.5	848.7	0.0	0.0	-688.4 -100.0 %	-846.5 -100.0 %	-848.7 -100.0 %	0.0	
1007 I/A Rcpts (Other)	410.1	427.2	1,471.5	1,471.5	1,471.5	1,061.4 258.8 %	1,044.3 244.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	12	12	12	12	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)	688.4	846.5	158.7	158.7	158.7	-529.7 -76.9 %	-687.8 -81.3 %	0.0	0.0	
Other State Funds (Other)	410.1	437.2	1,481.5	1,481.5	1,481.5	1,071.4 261.3 %	1,044.3 238.9 %	0.0	0.0	
Federal Receipts (Fed)	385.4	362.9	68.1	68.1	68.1	-317.3 -82.3 %	-294.8 -81.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Quality Assurance and Audit**

	[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	1,013.9	949.0	951.1	951.1	951.1	-62.8 -6.2 %	2.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	916.3	795.7	809.2	809.2	809.2	-107.1 -11.7 %	13.5 1.7 %	0.0	0.0
2 Travel	0.1	6.2	6.2	6.2	6.2	6.1 >999 %	0.0	0.0	0.0
3 Services	96.1	137.1	125.7	125.7	125.7	29.6 30.8 %	-11.4 -8.3 %	0.0	0.0
4 Commodities	1.4	10.0	10.0	10.0	10.0	8.6 614.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	507.8	474.5	475.6	475.6	475.6	-32.2 -6.3 %	1.1 0.2 %	0.0	0.0
1003 G/F Match (UGF)	506.1	474.5	475.5	475.5	475.5	-30.6 -6.0 %	1.0 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	6	6	6	6	-1 -14.3 %	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)	506.1	474.5	475.5	475.5	475.5	-30.6 -6.0 %	1.0 0.2 %	0.0	0.0
Federal Receipts (Fed)	507.8	474.5	475.6	475.6	475.6	-32.2 -6.3 %	1.1 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

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

	[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	3,443.1	3,963.9	3,961.1	3,961.1	3,961.1	518.0 15.0 %	-2.8 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,369.8	3,165.1	3,206.0	3,206.0	3,206.0	836.2 35.3 %	40.9 1.3 %	0.0	0.0
2 Travel	119.4	147.6	134.8	134.8	134.8	15.4 12.9 %	-12.8 -8.7 %	0.0	0.0
3 Services	931.4	588.7	588.2	588.2	588.2	-343.2 -36.8 %	-0.5 -0.1 %	0.0	0.0
4 Commodities	22.5	32.1	32.1	32.1	32.1	9.6 42.7 %	0.0	0.0	0.0
5 Capital Outlay	0.0	30.4	0.0	0.0	0.0	0.0	-30.4 -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	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)	954.4	1,337.9	1,338.9	1,338.9	1,338.9	384.5 40.3 %	1.0 0.1 %	0.0	0.0
1003 G/F Match (UGF)	427.4	492.8	493.3	1,710.3	1,710.3	1,282.9 300.2 %	1,217.5 247.1 %	1,217.0 246.7 %	0.0
1004 Gen Fund (UGF)	1,024.8	1,215.8	1,217.0	0.0	0.0	-1,024.8 -100.0 %	-1,215.8 -100.0 %	-1,217.0 -100.0 %	0.0
1007 I/A Rcpts (Other)	742.9	497.0	491.1	491.1	491.1	-251.8 -33.9 %	-5.9 -1.2 %	0.0	0.0
1037 GF/MH (UGF)	110.4	202.1	202.3	202.3	202.3	91.9 83.2 %	0.2 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	183.2	218.3	218.5	218.5	218.5	35.3 19.3 %	0.2 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	19	19	19	19	19	0	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	2	2	2	2	1 100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,562.6	1,910.7	1,912.6	1,912.6	1,912.6	350.0 22.4 %	1.9 0.1 %	0.0	0.0
Other State Funds (Other)	926.1	715.3	709.6	709.6	709.6	-216.5 -23.4 %	-5.7 -0.8 %	0.0	0.0
Federal Receipts (Fed)	954.4	1,337.9	1,338.9	1,338.9	1,338.9	384.5 40.3 %	1.0 0.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Assessment and Planning**

	[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	91.1	250.0	0.0	0.0	0.0	-91.1 -100.0 %	-250.0 -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	91.1	250.0	0.0	0.0	0.0	-91.1 -100.0 %	-250.0 -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	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)	45.5	125.0	0.0	0.0	0.0	-45.5 -100.0 %	-125.0 -100.0 %	0.0	0.0
1003 G/F Match (UGF)	45.6	125.0	0.0	0.0	0.0	-45.6 -100.0 %	-125.0 -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)	45.6	125.0	0.0	0.0	0.0	-45.6 -100.0 %	-125.0 -100.0 %	0.0	0.0
Federal Receipts (Fed)	45.5	125.0	0.0	0.0	0.0	-45.5 -100.0 %	-125.0 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Administrative Support Services**

	[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	11,285.5	11,570.3	13,097.8	13,097.8	13,097.8	1,812.3 16.1 %	1,527.5 13.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,704.8	8,614.5	9,192.0	9,192.0	9,192.0	487.2 5.6 %	577.5 6.7 %	0.0	0.0	
2 Travel	14.5	31.7	31.7	31.7	31.7	17.2 118.6 %	0.0	0.0	0.0	
3 Services	2,535.2	2,813.1	3,763.1	3,763.1	3,763.1	1,227.9 48.4 %	950.0 33.8 %	0.0	0.0	
4 Commodities	31.0	111.0	111.0	111.0	111.0	80.0 258.1 %	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	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)	5,428.4	4,825.4	5,388.9	5,388.9	5,388.9	-39.5 -0.7 %	563.5 11.7 %	0.0	0.0	
1003 G/F Match (UGF)	0.0	0.0	-304.9	5,389.1	5,389.1	5,389.1 >999 %	5,389.1 >999 %	5,694.0 <-999 %	0.0	
1004 Gen Fund (UGF)	4,906.0	5,681.1	5,694.0	0.0	0.0	-4,906.0 -100.0 %	-5,681.1 -100.0 %	-5,694.0 -100.0 %	0.0	
1007 I/A Rcpts (Other)	883.7	993.0	1,549.0	1,549.0	1,549.0	665.3 75.3 %	556.0 56.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	67.4	70.8	70.8	70.8	70.8	3.4 5.0 %	0.0	0.0	0.0	
1188 Fed Unstr (Fed)	0.0	0.0	700.0	700.0	700.0	700.0 >999 %	700.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	89	79	79	79	79	-10 -11.2 %	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)	4,906.0	5,681.1	5,389.1	5,389.1	5,389.1	483.1 9.8 %	-292.0 -5.1 %	0.0	0.0	
Other State Funds (Other)	951.1	1,063.8	1,619.8	1,619.8	1,619.8	668.7 70.3 %	556.0 52.3 %	0.0	0.0	
Federal Receipts (Fed)	5,428.4	4,825.4	6,088.9	6,088.9	6,088.9	660.5 12.2 %	1,263.5 26.2 %	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Facilities Management**

	[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	938.0	1,074.4	1,077.0	1,077.0	1,077.0	139.0 14.8 %	2.6 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	741.1	757.9	760.5	760.5	760.5	19.4 2.6 %	2.6 0.3 %	0.0	0.0	
2 Travel	6.7	30.2	30.2	30.2	30.2	23.5 350.7 %	0.0	0.0	0.0	
3 Services	189.2	274.2	274.2	274.2	274.2	85.0 44.9 %	0.0	0.0	0.0	
4 Commodities	1.0	12.1	12.1	12.1	12.1	11.1 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	30.0	30.1	30.1	30.1	30.1 >999 %	0.1 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	13.9	70.0	70.2	70.2	70.2	56.3 405.0 %	0.2 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	141.0	90.4	90.4	90.4	90.4	-50.6 -35.9 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	783.1	884.0	886.3	886.3	886.3	103.2 13.2 %	2.3 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	8	6	6	6	6	-2 -25.0 %	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)	13.9	70.0	70.2	70.2	70.2	56.3 405.0 %	0.2 0.3 %	0.0	0.0	
Other State Funds (Other)	924.1	974.4	976.7	976.7	976.7	52.6 5.7 %	2.3 0.2 %	0.0	0.0	
Federal Receipts (Fed)	0.0	30.0	30.1	30.1	30.1	30.1 >999 %	0.1 0.3 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: Information Technology Services**

	[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	13,971.3	16,788.2	16,694.7	16,694.7	16,694.7	2,723.4 19.5 %	-93.5 -0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	12,658.1	13,296.7	12,141.2	12,141.2	12,141.2	-516.9 -4.1 %	-1,155.5 -8.7 %	0.0	0.0	
2 Travel	3.3	49.7	49.7	49.7	49.7	46.4 >999 %	0.0	0.0	0.0	
3 Services	1,229.5	3,164.5	4,226.5	4,226.5	4,226.5	2,997.0 243.8 %	1,062.0 33.6 %	0.0	0.0	
4 Commodities	79.7	277.3	277.3	277.3	277.3	197.6 247.9 %	0.0	0.0	0.0	
5 Capital Outlay	0.7	0.0	0.0	0.0	0.0	-0.7 -100.0 %	0.0	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)	1,510.8	2,974.6	3,300.9	1,756.5	1,756.5	245.7 16.3 %	-1,218.1 -41.0 %	-1,544.4 -46.8 %	0.0	
1003 G/F Match (UGF)	0.0	0.0	1,130.3	4,098.8	4,098.8	4,098.8 >999 %	4,098.8 >999 %	2,968.5 262.6 %	0.0	
1004 Gen Fund (UGF)	3,974.5	2,963.1	2,968.5	0.0	0.0	-3,974.5 -100.0 %	-2,963.1 -100.0 %	-2,968.5 -100.0 %	0.0	
1007 I/A Rcpts (Other)	8,164.4	10,043.0	8,485.0	10,439.4	10,439.4	2,275.0 27.9 %	396.4 3.9 %	1,954.4 23.0 %	0.0	
1061 CIP Rcpts (Other)	321.6	807.5	810.0	400.0	400.0	78.4 24.4 %	-407.5 -50.5 %	-410.0 -50.6 %	0.0	
<u>Positions</u>										
Perm Full Time	115	114	98	98	98	-17 -14.8 %	-16 -14.0 %	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)	3,974.5	2,963.1	4,098.8	4,098.8	4,098.8	124.3 3.1 %	1,135.7 38.3 %	0.0	0.0	
Other State Funds (Other)	8,486.0	10,850.5	9,295.0	10,839.4	10,839.4	2,353.4 27.7 %	-11.1 -0.1 %	1,544.4 16.6 %	0.0	
Federal Receipts (Fed)	1,510.8	2,974.6	3,300.9	1,756.5	1,756.5	245.7 16.3 %	-1,218.1 -41.0 %	-1,544.4 -46.8 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Departmental Support Services
Allocation: HSS State Facilities Rent**

	[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	4,461.9	5,168.6	4,700.0	4,700.0	4,700.0	238.1 5.3 %	-468.6 -9.1 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	4,461.9	5,168.6	4,700.0	4,700.0	4,700.0	238.1 5.3 %	-468.6 -9.1 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,082.1	1,633.2	1,175.0	1,175.0	1,175.0	92.9 8.6 %	-458.2 -28.1 %	0.0	0.0
1003 G/F Match (UGF)	0.0	0.0	-10.4	3,175.0	3,175.0	3,175.0 >999 %	3,175.0 >999 %	3,185.4 <-999 %	0.0
1004 Gen Fund (UGF)	2,703.2	3,185.4	3,185.4	0.0	0.0	-2,703.2 -100.0 %	-3,185.4 -100.0 %	-3,185.4 -100.0 %	0.0
1037 GF/MH (UGF)	676.6	350.0	350.0	350.0	350.0	-326.6 -48.3 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,379.8	3,535.4	3,525.0	3,525.0	3,525.0	145.2 4.3 %	-10.4 -0.3 %	0.0	0.0
Federal Receipts (Fed)	1,082.1	1,633.2	1,175.0	1,175.0	1,175.0	92.9 8.6 %	-458.2 -28.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Human Services Community Matching Grant
Allocation: Human Services Community Matching Grant**

	[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	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	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	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	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	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)	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,387.0	1,387.0	1,387.0	1,387.0	1,387.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - 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)**

	[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	842.4	861.7	861.7	861.7	861.7	19.3 2.3 %	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	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	842.4	861.7	861.7	861.7	861.7	19.3 2.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	842.4	861.7	861.7	861.7	861.7	19.3 2.3 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	842.4	861.7	861.7	861.7	861.7	19.3 2.3 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Behavioral Health Medicaid Services**

	[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	233,495.7	204,675.0	202,762.5	257,246.8	257,246.8	23,751.1 10.2 %	52,571.8 25.7 %	54,484.3 26.9 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,872.3	5,376.9	3,464.4	6,851.9	6,851.9	4,979.6 266.0 %	1,475.0 27.4 %	3,387.5 97.8 %	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	231,623.4	199,298.1	199,298.1	250,394.9	250,394.9	18,771.5 8.1 %	51,096.8 25.6 %	51,096.8 25.6 %	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)	149,255.1	135,387.0	135,387.0	167,773.2	167,773.2	18,518.1 12.4 %	32,386.2 23.9 %	32,386.2 23.9 %	0.0
1003 G/F Match (UGF)	1,456.6	3,100.3	3,100.3	3,100.3	3,100.3	1,643.7 112.8 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	850.0	850.0	850.0	850.0	850.0 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	12,972.3	0.0	0.0	0.0	0.0	-12,972.3 -100.0 %	0.0	0.0	0.0
1037 GF/MH (UGF)	69,675.5	62,707.7	62,707.7	81,780.8	81,780.8	12,105.3 17.4 %	19,073.1 30.4 %	19,073.1 30.4 %	0.0
1092 MHTAAR (Other)	136.2	1,912.5	0.0	2,650.0	2,650.0	2,513.8 >999 %	737.5 38.6 %	2,650.0 >999 %	0.0
1108 Stat Desig (Other)	0.0	717.5	717.5	717.5	717.5	717.5 >999 %	0.0	0.0	0.0
1246 RcdvsmFund (DGF)	0.0	0.0	0.0	375.0	375.0	375.0 >999 %	375.0 >999 %	375.0 >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)	71,132.1	66,658.0	66,658.0	85,731.1	85,731.1	14,599.0 20.5 %	19,073.1 28.6 %	19,073.1 28.6 %	0.0
Designated General (DGF)	0.0	0.0	0.0	375.0	375.0	375.0 >999 %	375.0 >999 %	375.0 >999 %	0.0
Other State Funds (Other)	13,108.5	2,630.0	717.5	3,367.5	3,367.5	-9,741.0 -74.3 %	737.5 28.0 %	2,650.0 369.3 %	0.0
Federal Receipts (Fed)	149,255.1	135,387.0	135,387.0	167,773.2	167,773.2	18,518.1 12.4 %	32,386.2 23.9 %	32,386.2 23.9 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Adult Preventative Dental Medicaid Services**

	[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	22,072.9	15,650.2	15,650.2	27,004.5	27,004.5	4,931.6 22.3 %	11,354.3 72.6 %	11,354.3 72.6 %	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	22,072.9	15,650.2	15,650.2	27,004.5	27,004.5	4,931.6 22.3 %	11,354.3 72.6 %	11,354.3 72.6 %	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)	15,605.2	12,767.6	12,767.6	18,730.9	18,730.9	3,125.7 20.0 %	5,963.3 46.7 %	5,963.3 46.7 %	0.0
1003 G/F Match (UGF)	6,467.7	2,882.6	2,882.6	8,273.6	8,273.6	1,805.9 27.9 %	5,391.0 187.0 %	5,391.0 187.0 %	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)	6,467.7	2,882.6	2,882.6	8,273.6	8,273.6	1,805.9 27.9 %	5,391.0 187.0 %	5,391.0 187.0 %	0.0
Federal Receipts (Fed)	15,605.2	12,767.6	12,767.6	18,730.9	18,730.9	3,125.7 20.0 %	5,963.3 46.7 %	5,963.3 46.7 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[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	1,329,479.2	971,346.0	958,710.1	1,429,776.0	1,429,776.0	100,296.8 7.5 %	458,430.0 47.2 %	471,065.9 49.1 %	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	33,852.7	36,624.8	36,522.3	36,524.8	36,524.8	2,672.1 7.9 %	-100.0 -0.3 %	2.5	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	1,295,626.5	934,721.2	922,187.8	1,393,251.2	1,393,251.2	97,624.7 7.5 %	458,530.0 49.1 %	471,063.4 51.1 %	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)	988,610.3	719,780.6	717,063.9	1,076,724.7	1,076,724.7	88,114.4 8.9 %	356,944.1 49.6 %	359,660.8 50.2 %	0.0	
1003 G/F Match (UGF)	305,502.7	233,073.6	223,156.9	319,356.1	319,356.1	13,853.4 4.5 %	86,282.5 37.0 %	96,199.2 43.1 %	0.0	
1004 Gen Fund (UGF)	28,732.2	9,814.0	9,814.0	24,965.0	24,965.0	-3,767.2 -13.1 %	15,151.0 154.4 %	15,151.0 154.4 %	0.0	
1005 GF/Prgm (DGF)	1.3	200.0	200.0	210.0	210.0	208.7 >999 %	10.0 5.0 %	10.0 5.0 %	0.0	
1007 I/A Rcpts (Other)	2,955.1	4,700.4	4,700.4	4,700.4	4,700.4	1,745.3 59.1 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	2.5	0.0	2.5	2.5	2.5 >999 %	0.0	2.5 >999 %	0.0	
1108 Stat Desig (Other)	3,580.1	3,500.0	3,500.0	3,500.0	3,500.0	-80.1 -2.2 %	0.0	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	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	
<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	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Health Care Medicaid Services**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	334,234.9	242,887.6	232,970.9	344,321.1	344,321.1	10,086.2 3.0 %	101,433.5 41.8 %	111,350.2 47.8 %	0.0
Designated General (DGF)	98.8	474.9	474.9	527.3	527.3	428.5 433.7 %	52.4 11.0 %	52.4 11.0 %	0.0
Other State Funds (Other)	6,535.2	8,202.9	8,200.4	8,202.9	8,202.9	1,667.7 25.5 %	0.0	2.5	0.0
Federal Receipts (Fed)	988,610.3	719,780.6	717,063.9	1,076,724.7	1,076,724.7	88,114.4 8.9 %	356,944.1 49.6 %	359,660.8 50.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Health and Social Services

**Appropriation: Medicaid Services
Allocation: Senior and Disabilities Medicaid Services**

	[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	491,908.4	550,067.2	550,067.2	574,968.7	574,968.7	83,060.3 16.9 %	24,901.5 4.5 %	24,901.5 4.5 %	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	685.0	685.0	685.0	685.0	685.0	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	491,223.4	549,382.2	549,382.2	574,283.7	574,283.7	83,060.3 16.9 %	24,901.5 4.5 %	24,901.5 4.5 %	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)	265,447.3	297,193.1	297,193.1	320,814.7	320,814.7	55,367.4 20.9 %	23,621.6 7.9 %	23,621.6 7.9 %	0.0	
1003 G/F Match (UGF)	226,461.1	238,755.3	238,755.3	240,035.2	240,035.2	13,574.1 6.0 %	1,279.9 0.5 %	1,279.9 0.5 %	0.0	
1004 Gen Fund (UGF)	0.0	13,050.4	13,050.4	13,050.4	13,050.4	13,050.4 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	518.4	518.4	518.4	518.4	518.4 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	550.0	550.0	550.0	550.0	550.0 >999 %	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	226,461.1	251,805.7	251,805.7	253,085.6	253,085.6	26,624.5 11.8 %	1,279.9 0.5 %	1,279.9 0.5 %	0.0	
Other State Funds (Other)	0.0	1,068.4	1,068.4	1,068.4	1,068.4	1,068.4 >999 %	0.0	0.0	0.0	
Federal Receipts (Fed)	265,447.3	297,193.1	297,193.1	320,814.7	320,814.7	55,367.4 20.9 %	23,621.6 7.9 %	23,621.6 7.9 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Commissioner's Office**

	[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	926.0	1,002.3	1,002.3	1,002.3	1,002.3	76.3 8.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	728.2	799.0	799.0	799.0	799.0	70.8 9.7 %	0.0	0.0	0.0
2 Travel	33.2	45.0	45.0	45.0	45.0	11.8 35.5 %	0.0	0.0	0.0
3 Services	154.3	150.3	150.3	150.3	150.3	-4.0 -2.6 %	0.0	0.0	0.0
4 Commodities	10.3	8.0	8.0	8.0	8.0	-2.3 -22.3 %	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	0.0	0.0	0.0	0.0	0.0	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>									
1003 G/F Match (UGF)	10.4	13.7	13.7	13.7	13.7	3.3 31.7 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	469.6	472.4	472.4	472.4	472.4	2.8 0.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	446.0	516.2	516.2	516.2	516.2	70.2 15.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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)	480.0	486.1	486.1	486.1	486.1	6.1 1.3 %	0.0	0.0	0.0
Other State Funds (Other)	446.0	516.2	516.2	516.2	516.2	70.2 15.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Workforce Investment Board**

	[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	442.3	557.8	558.8	476.0	476.0	33.7 7.6 %	-81.8 -14.7 %	-82.8 -14.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	330.9	351.3	352.3	352.3	352.3	21.4 6.5 %	1.0 0.3 %	0.0	0.0
2 Travel	16.3	25.0	25.0	20.0	20.0	3.7 22.7 %	-5.0 -20.0 %	-5.0 -20.0 %	0.0
3 Services	75.0	155.1	155.1	77.3	77.3	2.3 3.1 %	-77.8 -50.2 %	-77.8 -50.2 %	0.0
4 Commodities	20.1	26.4	26.4	26.4	26.4	6.3 31.3 %	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	0.0	0.0	0.0	0.0	0.0	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>									
1007 I/A Rcpts (Other)	442.3	557.8	558.8	476.0	476.0	33.7 7.6 %	-81.8 -14.7 %	-82.8 -14.8 %	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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>									
Other State Funds (Other)	442.3	557.8	558.8	476.0	476.0	33.7 7.6 %	-81.8 -14.7 %	-82.8 -14.8 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Alaska Labor Relations Agency**

	[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	512.7	538.6	538.6	538.6	538.6	25.9 5.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	450.2	391.9	391.9	391.9	391.9	-58.3 -12.9 %	0.0	0.0	0.0
2 Travel	0.9	36.3	36.3	36.3	36.3	35.4 >999 %	0.0	0.0	0.0
3 Services	47.2	77.8	77.8	77.8	77.8	30.6 64.8 %	0.0	0.0	0.0
4 Commodities	14.4	32.6	32.6	32.6	32.6	18.2 126.4 %	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	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)	512.7	538.6	538.6	538.6	538.6	25.9 5.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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)	512.7	538.6	538.6	538.6	538.6	25.9 5.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Management Services**

	[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	2,904.7	3,965.7	3,973.3	3,792.4	3,792.4	887.7 30.6 %	-173.3 -4.4 %	-180.9 -4.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,686.8	2,962.1	2,969.7	2,969.7	2,969.7	282.9 10.5 %	7.6 0.3 %	0.0	0.0
2 Travel	2.9	19.0	19.0	15.0	15.0	12.1 417.2 %	-4.0 -21.1 %	-4.0 -21.1 %	0.0
3 Services	186.5	942.4	942.4	772.7	772.7	586.2 314.3 %	-169.7 -18.0 %	-169.7 -18.0 %	0.0
4 Commodities	28.5	42.2	42.2	35.0	35.0	6.5 22.8 %	-7.2 -17.1 %	-7.2 -17.1 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	1,990.2	2,499.9	2,505.2	2,380.2	2,380.2	390.0 19.6 %	-119.7 -4.8 %	-125.0 -5.0 %	0.0
1003 G/F Match (UGF)	99.2	99.4	99.4	99.4	99.4	0.2 0.2 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	0.0	249.1	249.1	249.1	249.1	249.1 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	815.3	1,117.3	1,119.6	1,063.7	1,063.7	248.4 30.5 %	-53.6 -4.8 %	-55.9 -5.0 %	0.0
<u>Positions</u>									
Perm Full Time	31	28	28	28	28	-3 -9.7 %	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)	99.2	348.5	348.5	348.5	348.5	249.3 251.3 %	0.0	0.0	0.0
Other State Funds (Other)	815.3	1,117.3	1,119.6	1,063.7	1,063.7	248.4 30.5 %	-53.6 -4.8 %	-55.9 -5.0 %	0.0
Federal Receipts (Fed)	1,990.2	2,499.9	2,505.2	2,380.2	2,380.2	390.0 19.6 %	-119.7 -4.8 %	-125.0 -5.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Human 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	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	193.3	0.0	0.0	0.0	0.0	-193.3 -100.0 %	0.0	0.0	0.0
2 Travel	0.6	0.0	0.0	0.0	0.0	-0.6 -100.0 %	0.0	0.0	0.0
3 Services	72.8	0.0	0.0	0.0	0.0	-72.8 -100.0 %	0.0	0.0	0.0
4 Commodities	0.5	0.0	0.0	0.0	0.0	-0.5 -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	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)	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	0	0	0	0	-2 -100.0 %	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)	267.2	0.0	0.0	0.0	0.0	-267.2 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Leasing**

	[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	3,045.4	2,828.9	2,828.9	2,687.5	2,687.5	-357.9	-11.8 %	-141.4	-5.0 %	-141.4	-5.0 %	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	2,923.0	2,828.9	2,828.9	2,687.5	2,687.5	-235.5	-8.1 %	-141.4	-5.0 %	-141.4	-5.0 %	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	122.4	0.0	0.0	0.0	0.0	-122.4	-100.0 %	0.0		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)	3,045.4	2,828.9	2,828.9	2,687.5	2,687.5	-357.9	-11.8 %	-141.4	-5.0 %	-141.4	-5.0 %	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)	3,045.4	2,828.9	2,828.9	2,687.5	2,687.5	-357.9	-11.8 %	-141.4	-5.0 %	-141.4	-5.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Data Processing**

	<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
Total	5,344.3	6,696.7	6,706.9	5,606.9	5,606.9	262.6	4.9 %	-1,089.8	-16.3 %	-1,100.0	-16.4 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,425.2	3,608.9	2,703.5	2,703.5	2,703.5	-721.7	-21.1 %	-905.4	-25.1 %	0.0		0.0
2 Travel	2.0	5.0	5.0	5.0	5.0	3.0	150.0 %	0.0		0.0		0.0
3 Services	1,829.9	2,945.7	3,861.3	2,761.3	2,761.3	931.4	50.9 %	-184.4	-6.3 %	-1,100.0	-28.5 %	0.0
4 Commodities	87.2	127.1	127.1	127.1	127.1	39.9	45.8 %	0.0		0.0		0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0	>999 %	0.0		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)	3,313.0	4,621.8	4,628.6	3,528.6	3,528.6	215.6	6.5 %	-1,093.2	-23.7 %	-1,100.0	-23.8 %	0.0
1004 Gen Fund (UGF)	168.1	171.0	171.0	171.0	171.0	2.9	1.7 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	1,835.0	1,903.9	1,907.3	1,907.3	1,907.3	72.3	3.9 %	3.4	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	28.2	0.0	0.0	0.0	0.0	-28.2	-100.0 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	29	26	19	19	19	-10	-34.5 %	-7	-26.9 %	0		0
Perm Part Time	1	1	0	0	0	-1	-100.0 %	-1	-100.0 %	0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	168.1	171.0	171.0	171.0	171.0	2.9	1.7 %	0.0		0.0		0.0
Other State Funds (Other)	1,863.2	1,903.9	1,907.3	1,907.3	1,907.3	44.1	2.4 %	3.4	0.2 %	0.0		0.0
Federal Receipts (Fed)	3,313.0	4,621.8	4,628.6	3,528.6	3,528.6	215.6	6.5 %	-1,093.2	-23.7 %	-1,100.0	-23.8 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Commissioner and Administrative Services
Allocation: Labor Market Information**

	[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	3,834.7	4,519.3	4,455.5	4,230.5	4,230.5	395.8 10.3 %	-288.8 -6.4 %	-225.0 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,230.5	3,577.9	3,518.1	3,440.0	3,440.0	209.5 6.5 %	-137.9 -3.9 %	-78.1 -2.2 %	0.0	
2 Travel	13.3	30.3	30.3	15.3	15.3	2.0 15.0 %	-15.0 -49.5 %	-15.0 -49.5 %	0.0	
3 Services	574.7	886.1	882.1	755.2	755.2	180.5 31.4 %	-130.9 -14.8 %	-126.9 -14.4 %	0.0	
4 Commodities	16.2	25.0	25.0	20.0	20.0	3.8 23.5 %	-5.0 -20.0 %	-5.0 -20.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,215.0	1,459.3	1,464.9	1,341.8	1,341.8	126.8 10.4 %	-117.5 -8.1 %	-123.1 -8.4 %	0.0	
1004 Gen Fund (UGF)	1,134.1	1,141.5	1,143.7	1,143.7	1,143.7	9.6 0.8 %	2.2 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,288.2	1,604.5	1,608.8	1,528.5	1,528.5	240.3 18.7 %	-76.0 -4.7 %	-80.3 -5.0 %	0.0	
1061 CIP Rcpts (Other)	98.3	0.0	0.0	0.0	0.0	-98.3 -100.0 %	0.0	0.0	0.0	
1092 MHTAAR (Other)	0.0	76.5	0.0	75.0	75.0	75.0 >999 %	-1.5 -2.0 %	75.0 >999 %	0.0	
1108 Stat Desig (Other)	12.0	110.2	110.2	20.0	20.0	8.0 66.7 %	-90.2 -81.9 %	-90.2 -81.9 %	0.0	
1157 Wrkrs Safe (DGF)	87.1	127.3	127.9	121.5	121.5	34.4 39.5 %	-5.8 -4.6 %	-6.4 -5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	34	32	31	31	31	-3 -8.8 %	-1 -3.1 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,134.1	1,141.5	1,143.7	1,143.7	1,143.7	9.6 0.8 %	2.2 0.2 %	0.0	0.0	
Designated General (DGF)	87.1	127.3	127.9	121.5	121.5	34.4 39.5 %	-5.8 -4.6 %	-6.4 -5.0 %	0.0	
Other State Funds (Other)	1,398.5	1,791.2	1,719.0	1,623.5	1,623.5	225.0 16.1 %	-167.7 -9.4 %	-95.5 -5.6 %	0.0	
Federal Receipts (Fed)	1,215.0	1,459.3	1,464.9	1,341.8	1,341.8	126.8 10.4 %	-117.5 -8.1 %	-123.1 -8.4 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation**

	[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	5,360.4	5,653.0	5,671.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	4,172.3	4,369.1	4,387.1	4,387.1	4,387.1	214.8	5.1 %	18.0	0.4 %	0.0		0.0
2 Travel	17.0	18.7	18.7	18.7	18.7	1.7	10.0 %	0.0		0.0		0.0
3 Services	1,039.1	1,188.2	1,188.2	1,188.2	1,188.2	149.1	14.3 %	0.0		0.0		0.0
4 Commodities	110.6	55.0	55.0	55.0	55.0	-55.6	-50.3 %	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	21.4	22.0	22.0	22.0	22.0	0.6	2.8 %	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1157 Wrks Safe (DGF)	5,360.4	5,653.0	5,671.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	49	44	44	44	44	-5	-10.2 %	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>												
Designated General (DGF)	5,360.4	5,653.0	5,671.0	5,671.0	5,671.0	310.6	5.8 %	18.0	0.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Appeals Commission**

	[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	251.1	443.3	443.8	421.6	421.6	170.5 67.9 %	-21.7 -4.9 %	-22.2 -5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	195.7	276.0	276.5	276.5	276.5	80.8 41.3 %	0.5 0.2 %	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	53.8	162.3	162.3	140.1	140.1	86.3 160.4 %	-22.2 -13.7 %	-22.2 -13.7 %	0.0
4 Commodities	1.6	5.0	5.0	5.0	5.0	3.4 212.5 %	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	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>									
1157 Wrks Safe (DGF)	251.1	443.3	443.8	421.6	421.6	170.5 67.9 %	-21.7 -4.9 %	-22.2 -5.0 %	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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>									
Designated General (DGF)	251.1	443.3	443.8	421.6	421.6	170.5 67.9 %	-21.7 -4.9 %	-22.2 -5.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Workers' Compensation Benefits Guaranty Fund**

	[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	670.0	774.4	774.9	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	79.5	89.7	90.2	90.2	90.2	10.7 13.5 %	0.5 0.6 %	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	234.8	250.0	250.0	250.0	250.0	15.2 6.5 %	0.0	0.0	0.0
4 Commodities	0.6	2.0	2.0	2.0	2.0	1.4 233.3 %	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	355.1	432.7	432.7	432.7	432.7	77.6 21.9 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
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
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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>									
Designated General (DGF)	670.0	774.4	774.9	774.9	774.9	104.9 15.7 %	0.5 0.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Second Injury Fund**

	[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	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
<u>Objects of Expenditure</u>												
1 Personal Services	178.8	196.5	197.1	197.1	197.1	18.3	10.2 %	0.6	0.3 %	0.0		0.0
2 Travel	0.0	1.5	1.5	1.5	1.5	1.5	>999 %	0.0		0.0		0.0
3 Services	43.4	73.6	73.6	73.6	73.6	30.2	69.6 %	0.0		0.0		0.0
4 Commodities	1.5	4.3	4.3	4.3	4.3	2.8	186.7 %	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		0.0
7 Grants, Benefits	2,195.3	3,139.0	3,139.0	2,968.3	2,968.3	773.0	35.2 %	-170.7	-5.4 %	-170.7	-5.4 %	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>												
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
<u>Positions</u>												
Perm Full Time	2	2	2	2	2	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>												
Designated General (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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Workers' Compensation
Allocation: Fishermen's Fund**

	[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	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	
<u>Objects of Expenditure</u>										
1 Personal Services	167.3	231.9	233.0	233.0	233.0	65.7 39.3 %	1.1 0.5 %	0.0	0.0	
2 Travel	11.1	16.8	16.8	16.8	16.8	5.7 51.4 %	0.0	0.0	0.0	
3 Services	49.8	192.8	192.8	192.8	192.8	143.0 287.1 %	0.0	0.0	0.0	
4 Commodities	2.4	17.4	17.4	17.4	17.4	15.0 625.0 %	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	731.9	1,000.0	1,000.0	927.1	927.1	195.2 26.7 %	-72.9 -7.3 %	-72.9 -7.3 %	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>										
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	
<u>Positions</u>										
Perm Full Time	2	2	2	2	2	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>										
Designated General (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	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Wage and Hour 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	2,102.8	2,393.8	2,402.7	2,371.1	2,371.1	268.3	12.8 %	-22.7	-0.9 %	-31.6	-1.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,621.6	1,991.5	2,000.4	1,975.0	1,975.0	353.4	21.8 %	-16.5	-0.8 %	-25.4	-1.3 %	0.0
2 Travel	5.7	4.8	4.8	4.8	4.8	-0.9	-15.8 %	0.0		0.0		0.0
3 Services	465.5	385.5	385.5	379.3	379.3	-86.2	-18.5 %	-6.2	-1.6 %	-6.2	-1.6 %	0.0
4 Commodities	10.0	12.0	12.0	12.0	12.0	2.0	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		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)	1,788.2	1,761.5	1,767.5	1,767.5	1,767.5	-20.7	-1.2 %	6.0	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	314.6	632.3	635.2	603.6	603.6	289.0	91.9 %	-28.7	-4.5 %	-31.6	-5.0 %	0.0
<u>Positions</u>												
Perm Full Time	21	21	21	21	21	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)	1,788.2	1,761.5	1,767.5	1,767.5	1,767.5	-20.7	-1.2 %	6.0	0.3 %	0.0		0.0
Other State Funds (Other)	314.6	632.3	635.2	603.6	603.6	289.0	91.9 %	-28.7	-4.5 %	-31.6	-5.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Mechanical Inspection**

	[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	2,375.8	2,992.5	2,997.2	2,847.6	2,847.6	471.8 19.9 %	-144.9 -4.8 %	-149.6 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,910.0	2,269.7	2,274.4	2,287.1	2,287.1	377.1 19.7 %	17.4 0.8 %	12.7 0.6 %	0.0	
2 Travel	116.6	112.1	112.1	112.1	112.1	-4.5 -3.9 %	0.0	0.0	0.0	
3 Services	341.7	585.7	585.7	433.4	433.4	91.7 26.8 %	-152.3 -26.0 %	-152.3 -26.0 %	0.0	
4 Commodities	6.6	25.0	25.0	15.0	15.0	8.4 127.3 %	-10.0 -40.0 %	-10.0 -40.0 %	0.0	
5 Capital Outlay	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	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>										
1005 GF/Prgm (DGF)	106.8	127.8	128.4	128.4	128.4	21.6 20.2 %	0.6 0.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	673.1	719.8	721.0	685.0	685.0	11.9 1.8 %	-34.8 -4.8 %	-36.0 -5.0 %	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	
<u>Positions</u>										
Perm Full Time	21	21	21	21	21	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>										
Designated General (DGF)	1,702.7	2,272.7	2,276.2	2,162.6	2,162.6	459.9 27.0 %	-110.1 -4.8 %	-113.6 -5.0 %	0.0	
Other State Funds (Other)	673.1	719.8	721.0	685.0	685.0	11.9 1.8 %	-34.8 -4.8 %	-36.0 -5.0 %	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Occupational Safety and Health**

	[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	4,876.7	5,760.9	5,767.9	5,417.9	5,417.9	541.2 11.1 %	-343.0 -6.0 %	-350.0 -6.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,332.0	3,731.6	3,738.6	3,738.6	3,738.6	406.6 12.2 %	7.0 0.2 %	0.0	0.0
2 Travel	159.5	210.7	210.7	210.7	210.7	51.2 32.1 %	0.0	0.0	0.0
3 Services	1,314.6	1,743.6	1,743.6	1,393.6	1,393.6	79.0 6.0 %	-350.0 -20.1 %	-350.0 -20.1 %	0.0
4 Commodities	52.7	75.0	75.0	75.0	75.0	22.3 42.3 %	0.0	0.0	0.0
5 Capital Outlay	17.9	0.0	0.0	0.0	0.0	-17.9 -100.0 %	0.0	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)	1,905.6	2,243.1	2,246.6	1,946.6	1,946.6	41.0 2.2 %	-296.5 -13.2 %	-300.0 -13.4 %	0.0
1003 G/F Match (UGF)	1,067.1	283.1	283.5	283.5	283.5	-783.6 -73.4 %	0.4 0.1 %	0.0	0.0
1004 Gen Fund (UGF)	3.0	3.0	3.0	3.0	3.0	0.0	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	12.6	12.6	12.6	12.6	12.6 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	227.6	318.4	318.4	268.4	268.4	40.8 17.9 %	-50.0 -15.7 %	-50.0 -15.7 %	0.0
1157 Wrkrs Safe (DGF)	1,673.4	2,900.7	2,903.8	2,903.8	2,903.8	1,230.4 73.5 %	3.1 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	38	38	38	38	38	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)	1,070.1	286.1	286.5	286.5	286.5	-783.6 -73.2 %	0.4 0.1 %	0.0	0.0
Designated General (DGF)	1,673.4	2,913.3	2,916.4	2,916.4	2,916.4	1,243.0 74.3 %	3.1 0.1 %	0.0	0.0
Other State Funds (Other)	227.6	318.4	318.4	268.4	268.4	40.8 17.9 %	-50.0 -15.7 %	-50.0 -15.7 %	0.0
Federal Receipts (Fed)	1,905.6	2,243.1	2,246.6	1,946.6	1,946.6	41.0 2.2 %	-296.5 -13.2 %	-300.0 -13.4 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Labor Standards and Safety
Allocation: Alaska Safety Advisory Council**

	[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	102.7	160.8	160.8	160.8	160.8	58.1 56.6 %	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	0.0
2 Travel	1.1	5.0	5.0	5.0	5.0	3.9 354.5 %	0.0	0.0	0.0
3 Services	93.1	95.8	95.8	95.8	95.8	2.7 2.9 %	0.0	0.0	0.0
4 Commodities	8.5	60.0	60.0	60.0	60.0	51.5 605.9 %	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	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>									
1108 Stat Desig (Other)	102.7	160.8	160.8	160.8	160.8	58.1 56.6 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	102.7	160.8	160.8	160.8	160.8	58.1 56.6 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Employment and Training Services 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	1,029.2	1,369.7	1,371.8	1,126.8	1,126.8	97.6 9.5 %	-242.9 -17.7 %	-245.0 -17.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	898.9	963.4	965.5	965.5	965.5	66.6 7.4 %	2.1 0.2 %	0.0	0.0
2 Travel	11.1	35.0	35.0	15.0	15.0	3.9 35.1 %	-20.0 -57.1 %	-20.0 -57.1 %	0.0
3 Services	112.2	330.7	330.7	130.7	130.7	18.5 16.5 %	-200.0 -60.5 %	-200.0 -60.5 %	0.0
4 Commodities	7.0	40.6	40.6	15.6	15.6	8.6 122.9 %	-25.0 -61.6 %	-25.0 -61.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	905.3	1,027.3	1,029.2	929.2	929.2	23.9 2.6 %	-98.1 -9.5 %	-100.0 -9.7 %	0.0
1007 I/A Rcpts (Other)	123.9	342.4	342.6	197.6	197.6	73.7 59.5 %	-144.8 -42.3 %	-145.0 -42.3 %	0.0
<u>Positions</u>									
Perm Full Time	8	8	8	8	8	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>									
Other State Funds (Other)	123.9	342.4	342.6	197.6	197.6	73.7 59.5 %	-144.8 -42.3 %	-145.0 -42.3 %	0.0
Federal Receipts (Fed)	905.3	1,027.3	1,029.2	929.2	929.2	23.9 2.6 %	-98.1 -9.5 %	-100.0 -9.7 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce Services**

	[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	14,471.6	18,076.9	18,115.2	17,211.3	17,211.3	2,739.7 18.9 %	-865.6 -4.8 %	-903.9 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,443.5	9,294.8	9,333.1	9,333.1	9,333.1	889.6 10.5 %	38.3 0.4 %	0.0	0.0	
2 Travel	35.5	105.8	105.8	45.8	45.8	10.3 29.0 %	-60.0 -56.7 %	-60.0 -56.7 %	0.0	
3 Services	2,919.9	3,970.7	3,970.7	3,116.8	3,116.8	196.9 6.7 %	-853.9 -21.5 %	-853.9 -21.5 %	0.0	
4 Commodities	67.5	59.7	59.7	69.7	69.7	2.2 3.3 %	10.0 16.8 %	10.0 16.8 %	0.0	
5 Capital Outlay	5.6	0.0	0.0	0.0	0.0	-5.6 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	2,999.6	4,645.9	4,645.9	4,645.9	4,645.9	1,646.3 54.9 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,918.5	12,443.6	12,476.0	11,853.8	11,853.8	935.3 8.6 %	-589.8 -4.7 %	-622.2 -5.0 %	0.0	
1007 I/A Rcpts (Other)	3,046.9	4,665.1	4,669.0	4,435.7	4,435.7	1,388.8 45.6 %	-229.4 -4.9 %	-233.3 -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	
1092 MHTAAR (Other)	0.0	125.0	125.5	125.5	125.5	125.5 >999 %	0.5 0.4 %	0.0	0.0	
1108 Stat Desig (Other)	16.2	40.0	40.0	38.0	38.0	21.8 134.6 %	-2.0 -5.0 %	-2.0 -5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	102	98	98	98	98	-4 -3.9 %	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>										
Designated General (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	
Other State Funds (Other)	3,063.1	4,830.1	4,834.5	4,599.2	4,599.2	1,536.1 50.1 %	-230.9 -4.8 %	-235.3 -4.9 %	0.0	
Federal Receipts (Fed)	10,918.5	12,443.6	12,476.0	11,853.8	11,853.8	935.3 8.6 %	-589.8 -4.7 %	-622.2 -5.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Workforce 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	25,875.1	31,288.5	31,298.8	26,106.5	26,106.5	231.4	0.9 %	-5,182.0	-16.6 %	-5,192.3	-16.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,503.7	3,758.8	3,769.1	3,721.6	3,721.6	217.9	6.2 %	-37.2	-1.0 %	-47.5	-1.3 %	0.0
2 Travel	53.0	66.8	66.8	56.8	56.8	3.8	7.2 %	-10.0	-15.0 %	-10.0	-15.0 %	0.0
3 Services	2,086.3	4,735.0	4,735.0	2,177.9	2,177.9	91.6	4.4 %	-2,557.1	-54.0 %	-2,557.1	-54.0 %	0.0
4 Commodities	50.0	81.8	81.8	51.8	51.8	1.8	3.6 %	-30.0	-36.7 %	-30.0	-36.7 %	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	20,182.1	22,646.1	22,646.1	20,098.4	20,098.4	-83.7	-0.4 %	-2,547.7	-11.3 %	-2,547.7	-11.3 %	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)	10,094.4	12,383.0	12,391.6	10,391.6	10,391.6	297.2	2.9 %	-1,991.4	-16.1 %	-2,000.0	-16.1 %	0.0
1003 G/F Match (UGF)	1,952.5	1,953.6	1,954.0	1,954.0	1,954.0	1.5	0.1 %	0.4		0.0		0.0
1004 Gen Fund (UGF)	2,011.1	1,861.3	1,861.4	1,861.4	1,861.4	-149.7	-7.4 %	0.1		0.0		0.0
1007 I/A Rcpts (Other)	0.0	2,844.6	2,844.6	0.0	0.0	0.0		-2,844.6	-100.0 %	-2,844.6	-100.0 %	0.0
1054 STEP (DGF)	7,377.3	8,035.9	8,036.8	8,036.8	8,036.8	659.5	8.9 %	0.9		0.0		0.0
1151 VoTech Ed (DGF)	4,439.8	4,210.1	4,210.4	3,862.7	3,862.7	-577.1	-13.0 %	-347.4	-8.3 %	-347.7	-8.3 %	0.0
<u>Positions</u>												
Perm Full Time	30	30	30	30	30	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	5	5	5	5	5	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	3,963.6	3,814.9	3,815.4	3,815.4	3,815.4	-148.2	-3.7 %	0.5		0.0		0.0
Designated General (DGF)	11,817.1	12,246.0	12,247.2	11,899.5	11,899.5	82.4	0.7 %	-346.5	-2.8 %	-347.7	-2.8 %	0.0
Other State Funds (Other)	0.0	2,844.6	2,844.6	0.0	0.0	0.0		-2,844.6	-100.0 %	-2,844.6	-100.0 %	0.0
Federal Receipts (Fed)	10,094.4	12,383.0	12,391.6	10,391.6	10,391.6	297.2	2.9 %	-1,991.4	-16.1 %	-2,000.0	-16.1 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Employment and Training Services
Allocation: Unemployment Insurance**

	[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	20,423.5	28,463.6	28,540.9	23,070.9	23,070.9	2,647.4 13.0 %	-5,392.7 -18.9 %	-5,470.0 -19.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,460.9	17,872.4	17,949.7	17,644.5	17,644.5	2,183.6 14.1 %	-227.9 -1.3 %	-305.2 -1.7 %	0.0
2 Travel	52.2	95.0	95.0	55.0	55.0	2.8 5.4 %	-40.0 -42.1 %	-40.0 -42.1 %	0.0
3 Services	4,689.7	10,106.4	10,106.4	5,111.6	5,111.6	421.9 9.0 %	-4,994.8 -49.4 %	-4,994.8 -49.4 %	0.0
4 Commodities	220.7	352.3	352.3	252.3	252.3	31.6 14.3 %	-100.0 -28.4 %	-100.0 -28.4 %	0.0
5 Capital Outlay	0.0	37.5	37.5	7.5	7.5	7.5 >999 %	-30.0 -80.0 %	-30.0 -80.0 %	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)	19,464.4	27,289.8	27,364.1	21,952.8	21,952.8	2,488.4 12.8 %	-5,337.0 -19.6 %	-5,411.3 -19.8 %	0.0
1005 GF/Prgm (DGF)	0.3	47.7	47.7	7.9	7.9	7.6 >999 %	-39.8 -83.4 %	-39.8 -83.4 %	0.0
1007 I/A Rcpts (Other)	229.9	304.6	305.0	289.8	289.8	59.9 26.1 %	-14.8 -4.9 %	-15.2 -5.0 %	0.0
1054 STEP (DGF)	363.3	412.6	413.9	410.2	410.2	46.9 12.9 %	-2.4 -0.6 %	-3.7 -0.9 %	0.0
1151 VoTech Ed (DGF)	365.6	408.9	410.2	410.2	410.2	44.6 12.2 %	1.3 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	158	154	152	152	152	-6 -3.8 %	-2 -1.3 %	0	0
Perm Part Time	39	34	34	34	34	-5 -12.8 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	729.2	869.2	871.8	828.3	828.3	99.1 13.6 %	-40.9 -4.7 %	-43.5 -5.0 %	0.0
Other State Funds (Other)	229.9	304.6	305.0	289.8	289.8	59.9 26.1 %	-14.8 -4.9 %	-15.2 -5.0 %	0.0
Federal Receipts (Fed)	19,464.4	27,289.8	27,364.1	21,952.8	21,952.8	2,488.4 12.8 %	-5,337.0 -19.6 %	-5,411.3 -19.8 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Vocational Rehabilitation 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	995.5	1,277.9	1,279.4	1,216.0	1,216.0	220.5 22.1 %	-61.9 -4.8 %	-63.4 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	911.5	918.8	950.8	950.8	950.8	39.3 4.3 %	32.0 3.5 %	0.0	0.0	
2 Travel	4.9	10.0	10.0	10.0	10.0	5.1 104.1 %	0.0	0.0	0.0	
3 Services	76.3	329.1	298.6	235.2	235.2	158.9 208.3 %	-93.9 -28.5 %	-63.4 -21.2 %	0.0	
4 Commodities	2.8	20.0	20.0	20.0	20.0	17.2 614.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	736.2	1,267.9	1,269.4	946.0	946.0	209.8 28.5 %	-321.9 -25.4 %	-323.4 -25.5 %	0.0	
1007 I/A Rcpts (Other)	259.3	10.0	10.0	270.0	270.0	10.7 4.1 %	260.0 >999 %	260.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	8	7	7	7	7	-1 -12.5 %	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>										
Other State Funds (Other)	259.3	10.0	10.0	270.0	270.0	10.7 4.1 %	260.0 >999 %	260.0 >999 %	0.0	
Federal Receipts (Fed)	736.2	1,267.9	1,269.4	946.0	946.0	209.8 28.5 %	-321.9 -25.4 %	-323.4 -25.5 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Client Services**

	[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	15,745.5	16,791.8	16,831.3	16,671.3	16,671.3	925.8	5.9 %	-120.5	-0.7 %	-160.0	-1.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	8,333.8	8,854.2	8,893.7	8,893.7	8,893.7	559.9	6.7 %	39.5	0.4 %	0.0		0.0
2 Travel	61.4	75.9	75.9	65.9	65.9	4.5	7.3 %	-10.0	-13.2 %	-10.0	-13.2 %	0.0
3 Services	2,127.7	2,230.3	2,230.3	2,155.3	2,155.3	27.6	1.3 %	-75.0	-3.4 %	-75.0	-3.4 %	0.0
4 Commodities	201.9	280.1	280.1	205.1	205.1	3.2	1.6 %	-75.0	-26.8 %	-75.0	-26.8 %	0.0
5 Capital Outlay	9.0	10.0	10.0	10.0	10.0	1.0	11.1 %	0.0		0.0		0.0
7 Grants, Benefits	5,011.7	5,341.3	5,341.3	5,341.3	5,341.3	329.6	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)	11,086.5	12,028.5	12,055.7	11,895.7	11,895.7	809.2	7.3 %	-132.8	-1.1 %	-160.0	-1.3 %	0.0
1003 G/F Match (UGF)	4,442.0	4,438.3	4,450.6	4,450.6	4,450.6	8.6	0.2 %	12.3	0.3 %	0.0		0.0
1092 MHTAAR (Other)	123.7	0.0	0.0	0.0	0.0	-123.7	-100.0 %	0.0		0.0		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
1237 VocRehab S (DGF)	55.4	200.0	200.0	200.0	200.0	144.6	261.0 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	89	89	88	88	88	-1	-1.1 %	-1	-1.1 %	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)	4,442.0	4,438.3	4,450.6	4,450.6	4,450.6	8.6	0.2 %	12.3	0.3 %	0.0		0.0
Designated General (DGF)	55.4	200.0	200.0	200.0	200.0	144.6	261.0 %	0.0		0.0		0.0
Other State Funds (Other)	161.6	125.0	125.0	125.0	125.0	-36.6	-22.6 %	0.0		0.0		0.0
Federal Receipts (Fed)	11,086.5	12,028.5	12,055.7	11,895.7	11,895.7	809.2	7.3 %	-132.8	-1.1 %	-160.0	-1.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Disability Determination**

	[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	4,527.3	5,264.4	5,275.5	5,012.3	5,012.3	485.0 10.7 %	-252.1 -4.8 %	-263.2 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,276.6	2,560.9	2,572.0	2,604.7	2,604.7	328.1 14.4 %	43.8 1.7 %	32.7 1.3 %	0.0	
2 Travel	3.5	10.0	10.0	10.0	10.0	6.5 185.7 %	0.0	0.0	0.0	
3 Services	747.4	1,019.0	1,019.0	723.1	723.1	-24.3 -3.3 %	-295.9 -29.0 %	-295.9 -29.0 %	0.0	
4 Commodities	39.5	42.5	42.5	42.5	42.5	3.0 7.6 %	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	0.0	
7 Grants, Benefits	1,460.3	1,632.0	1,632.0	1,632.0	1,632.0	171.7 11.8 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	4,318.1	4,966.6	4,977.2	4,728.9	4,728.9	410.8 9.5 %	-237.7 -4.8 %	-248.3 -5.0 %	0.0	
1007 I/A Rcpts (Other)	209.2	297.8	298.3	283.4	283.4	74.2 35.5 %	-14.4 -4.8 %	-14.9 -5.0 %	0.0	
<u>Positions</u>										
Perm Full Time	27	27	27	27	27	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	209.2	297.8	298.3	283.4	283.4	74.2 35.5 %	-14.4 -4.8 %	-14.9 -5.0 %	0.0	
Federal Receipts (Fed)	4,318.1	4,966.6	4,977.2	4,728.9	4,728.9	410.8 9.5 %	-237.7 -4.8 %	-248.3 -5.0 %	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Vocational Rehabilitation
Allocation: Special Projects**

	[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	1,099.5	1,541.9	1,542.0	1,473.3	1,473.3	373.8 34.0 %	-68.6 -4.4 %	-68.7 -4.5 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3.9	19.0	19.1	19.1	19.1	15.2 389.7 %	0.1 0.5 %	0.0	0.0
2 Travel	1.1	2.5	2.5	2.5	2.5	1.4 127.3 %	0.0	0.0	0.0
3 Services	0.1	42.6	42.6	2.6	2.6	2.5 >999 %	-40.0 -93.9 %	-40.0 -93.9 %	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	1,094.4	1,477.8	1,477.8	1,449.1	1,449.1	354.7 32.4 %	-28.7 -1.9 %	-28.7 -1.9 %	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)	836.9	1,248.9	1,249.0	1,186.6	1,186.6	349.7 41.8 %	-62.3 -5.0 %	-62.4 -5.0 %	0.0
1003 G/F Match (UGF)	42.0	42.0	42.0	42.0	42.0	0.0	0.0	0.0	0.0
1004 Gen Fund (UGF)	125.0	125.0	125.0	125.0	125.0	0.0	0.0	0.0	0.0
1007 I/A Rcpts (Other)	95.6	126.0	126.0	119.7	119.7	24.1 25.2 %	-6.3 -5.0 %	-6.3 -5.0 %	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)	167.0	167.0	167.0	167.0	167.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	95.6	126.0	126.0	119.7	119.7	24.1 25.2 %	-6.3 -5.0 %	-6.3 -5.0 %	0.0
Federal Receipts (Fed)	836.9	1,248.9	1,249.0	1,186.6	1,186.6	349.7 41.8 %	-62.3 -5.0 %	-62.4 -5.0 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: Alaska Vocational Technical Center**

	[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	12,515.0	12,934.4	12,944.6	12,728.8	12,728.8	213.8 1.7 %	-205.6 -1.6 %	-215.8 -1.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,750.9	6,941.9	6,952.1	6,952.1	6,952.1	201.2 3.0 %	10.2 0.1 %	0.0	0.0
2 Travel	67.4	50.0	50.0	50.0	50.0	-17.4 -25.8 %	0.0	0.0	0.0
3 Services	3,137.9	3,240.3	3,240.3	3,067.4	3,067.4	-70.5 -2.2 %	-172.9 -5.3 %	-172.9 -5.3 %	0.0
4 Commodities	1,391.4	1,417.7	1,417.7	1,417.7	1,417.7	26.3 1.9 %	0.0	0.0	0.0
5 Capital Outlay	96.7	74.7	74.7	74.7	74.7	-22.0 -22.8 %	0.0	0.0	0.0
7 Grants, Benefits	1,070.7	1,209.8	1,209.8	1,166.9	1,166.9	96.2 9.0 %	-42.9 -3.5 %	-42.9 -3.5 %	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)	602.4	858.2	858.2	815.3	815.3	212.9 35.3 %	-42.9 -5.0 %	-42.9 -5.0 %	0.0
1004 Gen Fund (UGF)	5,380.6	5,009.6	5,012.3	4,761.8	4,761.8	-618.8 -11.5 %	-247.8 -4.9 %	-250.5 -5.0 %	0.0
1005 GF/Prgm (DGF)	2,658.2	3,082.2	3,088.7	3,339.2	3,339.2	681.0 25.6 %	257.0 8.3 %	250.5 8.1 %	0.0
1007 I/A Rcpts (Other)	764.2	1,046.4	1,047.4	1,047.4	1,047.4	283.2 37.1 %	1.0 0.1 %	0.0	0.0
1061 CIP Rcpts (Other)	10.7	0.0	0.0	0.0	0.0	-10.7 -100.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	846.7	904.0	904.0	904.0	904.0	57.3 6.8 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	2,252.2	2,034.0	2,034.0	1,861.1	1,861.1	-391.1 -17.4 %	-172.9 -8.5 %	-172.9 -8.5 %	0.0
<u>Positions</u>									
Perm Full Time	55	57	55	55	55	0	-2 -3.5 %	0	0
Perm Part Time	15	13	13	13	13	-2 -13.3 %	0	0	0
Temporary	4	3	3	3	3	-1 -25.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,380.6	5,009.6	5,012.3	4,761.8	4,761.8	-618.8 -11.5 %	-247.8 -4.9 %	-250.5 -5.0 %	0.0
Designated General (DGF)	4,910.4	5,116.2	5,122.7	5,200.3	5,200.3	289.9 5.9 %	84.1 1.6 %	77.6 1.5 %	0.0
Other State Funds (Other)	1,621.6	1,950.4	1,951.4	1,951.4	1,951.4	329.8 20.3 %	1.0 0.1 %	0.0	0.0
Federal Receipts (Fed)	602.4	858.2	858.2	815.3	815.3	212.9 35.3 %	-42.9 -5.0 %	-42.9 -5.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Labor and Workforce Development

**Appropriation: Alaska Vocational Technical Center
Allocation: AVTEC Facilities Maintenance**

	[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	2,010.9	1,861.5	1,861.5	1,861.5	1,861.5	-149.4 -7.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	868.5	875.0	880.6	880.6	880.6	12.1 1.4 %	5.6 0.6 %	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	1,106.4	951.3	945.7	945.7	945.7	-160.7 -14.5 %	-5.6 -0.6 %	0.0	0.0
4 Commodities	36.0	35.2	35.2	35.2	35.2	-0.8 -2.2 %	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	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>									
1007 I/A Rcpts (Other)	1,918.3	1,767.8	1,767.8	1,767.8	1,767.8	-150.5 -7.8 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	92.6	93.7	93.7	93.7	93.7	1.1 1.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	0	0	0	0
Perm Part Time	4	4	4	4	4	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	2,010.9	1,861.5	1,861.5	1,861.5	1,861.5	-149.4 -7.4 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: First Judicial District**

	[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	1,842.2	2,118.7	2,091.7	2,091.7	2,091.7	249.5 13.5 %	-27.0 -1.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,611.5	1,786.9	1,759.9	1,759.9	1,759.9	148.4 9.2 %	-27.0 -1.5 %	0.0	0.0	
2 Travel	30.0	79.0	79.0	79.0	79.0	49.0 163.3 %	0.0	0.0	0.0	
3 Services	108.5	220.7	220.7	220.7	220.7	112.2 103.4 %	0.0	0.0	0.0	
4 Commodities	34.7	32.1	32.1	32.1	32.1	-2.6 -7.5 %	0.0	0.0	0.0	
5 Capital Outlay	57.5	0.0	0.0	0.0	0.0	-57.5 -100.0 %	0.0	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)	1,777.2	2,058.2	2,031.2	2,031.2	2,031.2	254.0 14.3 %	-27.0 -1.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	65.0	59.5	59.5	59.5	59.5	-5.5 -8.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	15	15	-1 -6.3 %	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)	1,777.2	2,058.2	2,031.2	2,031.2	2,031.2	254.0 14.3 %	-27.0 -1.3 %	0.0	0.0	
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	65.0	59.5	59.5	59.5	59.5	-5.5 -8.5 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Second Judicial District**

	[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	1,100.8	1,270.9	1,386.9	1,417.1	1,417.1	316.3 28.7 %	146.2 11.5 %	30.2 2.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	930.4	1,047.5	1,163.5	1,264.5	1,264.5	334.1 35.9 %	217.0 20.7 %	101.0 8.7 %	0.0
2 Travel	17.4	8.4	8.4	8.8	8.8	-8.6 -49.4 %	0.4 4.8 %	0.4 4.8 %	0.0
3 Services	89.9	179.6	179.6	106.9	106.9	17.0 18.9 %	-72.7 -40.5 %	-72.7 -40.5 %	0.0
4 Commodities	5.6	35.4	35.4	36.9	36.9	31.3 558.9 %	1.5 4.2 %	1.5 4.2 %	0.0
5 Capital Outlay	57.5	0.0	0.0	0.0	0.0	-57.5 -100.0 %	0.0	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)	1,100.8	1,085.4	1,201.4	1,416.1	1,416.1	315.3 28.6 %	330.7 30.5 %	214.7 17.9 %	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	184.5	184.5	0.0	0.0	0.0	-184.5 -100.0 %	-184.5 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	6	6	6	7	7	1 16.7 %	1 16.7 %	1 16.7 %	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)	1,100.8	1,085.4	1,201.4	1,416.1	1,416.1	315.3 28.6 %	330.7 30.5 %	214.7 17.9 %	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	0.0	184.5	184.5	0.0	0.0	0.0	-184.5 -100.0 %	-184.5 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Anchorage**

	[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	7,230.1	7,549.6	7,446.3	7,919.4	7,919.4	689.3 9.5 %	369.8 4.9 %	473.1 6.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,088.9	6,434.3	6,331.0	6,768.4	6,768.4	679.5 11.2 %	334.1 5.2 %	437.4 6.9 %	0.0	
2 Travel	45.9	75.8	75.8	76.6	76.6	30.7 66.9 %	0.8 1.1 %	0.8 1.1 %	0.0	
3 Services	982.7	956.6	956.6	988.2	988.2	5.5 0.6 %	31.6 3.3 %	31.6 3.3 %	0.0	
4 Commodities	112.6	82.9	82.9	86.2	86.2	-26.4 -23.4 %	3.3 4.0 %	3.3 4.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	7,010.8	7,268.4	7,165.0	7,638.1	7,638.1	627.3 8.9 %	369.7 5.1 %	473.1 6.6 %	0.0	
1005 GF/Prgm (DGF)	0.0	11.0	11.0	11.0	11.0	11.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	219.3	270.2	270.3	270.3	270.3	51.0 23.3 %	0.1	0.0	0.0	
<u>Positions</u>										
Perm Full Time	59	55	55	59	59	0	4 7.3 %	4 7.3 %	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)	7,010.8	7,268.4	7,165.0	7,638.1	7,638.1	627.3 8.9 %	369.7 5.1 %	473.1 6.6 %	0.0	
Designated General (DGF)	0.0	11.0	11.0	11.0	11.0	11.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	219.3	270.2	270.3	270.3	270.3	51.0 23.3 %	0.1	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Third Judicial District: Outside Anchorage**

	[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	5,149.8	5,386.2	5,264.8	5,264.8	5,264.8	115.0 2.2 %	-121.4 -2.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,545.8	4,861.6	4,740.2	4,740.2	4,740.2	194.4 4.3 %	-121.4 -2.5 %	0.0	0.0
2 Travel	85.4	121.3	121.3	121.3	121.3	35.9 42.0 %	0.0	0.0	0.0
3 Services	402.8	382.7	382.7	382.7	382.7	-20.1 -5.0 %	0.0	0.0	0.0
4 Commodities	48.8	20.6	20.6	20.6	20.6	-28.2 -57.8 %	0.0	0.0	0.0
5 Capital Outlay	67.0	0.0	0.0	0.0	0.0	-67.0 -100.0 %	0.0	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)	5,101.4	5,295.4	5,173.9	5,173.9	5,173.9	72.5 1.4 %	-121.5 -2.3 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	48.4	84.8	84.9	84.9	84.9	36.5 75.4 %	0.1 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	42	41	40	40	40	-2 -4.8 %	-1 -2.4 %	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)	5,101.4	5,295.4	5,173.9	5,173.9	5,173.9	72.5 1.4 %	-121.5 -2.3 %	0.0	0.0
Designated General (DGF)	0.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	48.4	84.8	84.9	84.9	84.9	36.5 75.4 %	0.1 0.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Fourth Judicial District**

	[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	5,575.0	6,041.9	6,051.0	6,361.5	6,361.5	786.5 14.1 %	319.6 5.3 %	310.5 5.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,746.1	5,317.0	5,326.1	5,613.1	5,613.1	867.0 18.3 %	296.1 5.6 %	287.0 5.4 %	0.0	
2 Travel	103.4	175.9	175.9	176.4	176.4	73.0 70.6 %	0.5 0.3 %	0.5 0.3 %	0.0	
3 Services	672.8	483.4	483.4	504.2	504.2	-168.6 -25.1 %	20.8 4.3 %	20.8 4.3 %	0.0	
4 Commodities	52.7	65.6	65.6	67.8	67.8	15.1 28.7 %	2.2 3.4 %	2.2 3.4 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,224.3	5,611.7	5,620.3	5,930.8	5,930.8	706.5 13.5 %	319.1 5.7 %	310.5 5.5 %	0.0	
1005 GF/Prgm (DGF)	0.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	350.7	423.2	423.7	423.7	423.7	73.0 20.8 %	0.5 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	41	41	43	43	3 7.5 %	2 4.9 %	2 4.9 %	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)	5,224.3	5,611.7	5,620.3	5,930.8	5,930.8	706.5 13.5 %	319.1 5.7 %	310.5 5.5 %	0.0	
Designated General (DGF)	0.0	7.0	7.0	7.0	7.0	7.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	350.7	423.2	423.7	423.7	423.7	73.0 20.8 %	0.5 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Justice Litigation**

	[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	3,111.2	2,795.3	2,925.8	2,925.8	2,925.8	-185.4 -6.0 %	130.5 4.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,736.0	1,721.6	1,852.1	1,852.1	1,852.1	116.1 6.7 %	130.5 7.6 %	0.0	0.0	
2 Travel	97.9	128.5	128.5	128.5	128.5	30.6 31.3 %	0.0	0.0	0.0	
3 Services	1,176.4	900.6	900.6	900.6	900.6	-275.8 -23.4 %	0.0	0.0	0.0	
4 Commodities	100.9	44.6	44.6	44.6	44.6	-56.3 -55.8 %	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	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)	2,081.0	1,895.4	2,025.9	2,025.9	2,025.9	-55.1 -2.6 %	130.5 6.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,030.2	898.9	898.9	898.9	898.9	-131.3 -12.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	11	12	12	12	-1 -7.7 %	1 9.1 %	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)	2,081.0	1,895.4	2,025.9	2,025.9	2,025.9	-55.1 -2.6 %	130.5 6.9 %	0.0	0.0	
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	1,030.2	898.9	898.9	898.9	898.9	-131.3 -12.7 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Criminal Division
Allocation: Criminal Appeals/Special Litigation**

	[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	6,566.8	6,795.6	6,832.6	6,997.5	6,997.5	430.7 6.6 %	201.9 3.0 %	164.9 2.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,635.2	5,927.1	5,964.1	6,116.5	6,116.5	481.3 8.5 %	189.4 3.2 %	152.4 2.6 %	0.0
2 Travel	27.1	129.2	129.2	129.5	129.5	102.4 377.9 %	0.3 0.2 %	0.3 0.2 %	0.0
3 Services	826.4	679.8	679.8	690.8	690.8	-135.6 -16.4 %	11.0 1.6 %	11.0 1.6 %	0.0
4 Commodities	78.1	58.5	58.5	59.7	59.7	-18.4 -23.6 %	1.2 2.1 %	1.2 2.1 %	0.0
5 Capital Outlay	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	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)	4,049.7	3,632.0	3,663.9	3,828.8	3,828.8	-220.9 -5.5 %	196.8 5.4 %	164.9 4.5 %	0.0
1005 GF/Prgm (DGF)	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	915.9	1,163.9	1,165.0	1,165.0	1,165.0	249.1 27.2 %	1.1 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	42	43	43	44	44	2 4.8 %	1 2.3 %	1 2.3 %	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)	4,530.9	4,139.3	4,172.2	4,337.1	4,337.1	-193.8 -4.3 %	197.8 4.8 %	164.9 4.0 %	0.0
Designated General (DGF)	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	915.9	1,163.9	1,165.0	1,165.0	1,165.0	249.1 27.2 %	1.1 0.1 %	0.0	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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Deputy Attorney General's Office**

	[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	3,100.6	288.7	288.7	288.7	288.7	-2,811.9 -90.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,497.1	247.1	247.1	247.1	247.1	-2,250.0 -90.1 %	0.0	0.0	0.0
2 Travel	5.8	18.1	18.1	18.1	18.1	12.3 212.1 %	0.0	0.0	0.0
3 Services	446.4	20.5	20.5	20.5	20.5	-425.9 -95.4 %	0.0	0.0	0.0
4 Commodities	151.3	3.0	3.0	3.0	3.0	-148.3 -98.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	3,018.7	268.7	268.7	268.7	268.7	-2,750.0 -91.1 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	81.9	10.0	10.0	10.0	10.0	-71.9 -87.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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)	3,018.7	268.7	268.7	268.7	268.7	-2,750.0 -91.1 %	0.0	0.0	0.0
Designated General (DGF)	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	81.9	10.0	10.0	10.0	10.0	-71.9 -87.8 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Child Protection**

	[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	8,515.0	7,406.6	7,494.4	7,494.4	7,494.4	-1,020.6 -12.0 %	87.8 1.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,943.8	6,429.9	6,517.7	6,517.7	6,517.7	-426.1 -6.1 %	87.8 1.4 %	0.0	0.0	
2 Travel	34.1	52.7	52.7	52.7	52.7	18.6 54.5 %	0.0	0.0	0.0	
3 Services	1,410.9	825.1	825.1	825.1	825.1	-585.8 -41.5 %	0.0	0.0	0.0	
4 Commodities	126.2	98.9	98.9	98.9	98.9	-27.3 -21.6 %	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	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)	5,702.6	5,269.9	5,206.4	5,206.4	5,206.4	-496.2 -8.7 %	-63.5 -1.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,812.4	2,136.7	2,288.0	2,288.0	2,288.0	-524.4 -18.6 %	151.3 7.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	54	55	56	56	56	2 3.7 %	1 1.8 %	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)	5,702.6	5,269.9	5,206.4	5,206.4	5,206.4	-496.2 -8.7 %	-63.5 -1.2 %	0.0	0.0	
Other State Funds (Other)	2,812.4	2,136.7	2,288.0	2,288.0	2,288.0	-524.4 -18.6 %	151.3 7.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Collections and Support**

	[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	2,038.6	0.0	0.0	0.0	0.0	-2,038.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,372.4	0.0	0.0	0.0	0.0	-1,372.4 -100.0 %	0.0	0.0	0.0
2 Travel	2.2	0.0	0.0	0.0	0.0	-2.2 -100.0 %	0.0	0.0	0.0
3 Services	641.3	0.0	0.0	0.0	0.0	-641.3 -100.0 %	0.0	0.0	0.0
4 Commodities	22.7	0.0	0.0	0.0	0.0	-22.7 -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	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)	258.2	0.0	0.0	0.0	0.0	-258.2 -100.0 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	478.2	0.0	0.0	0.0	0.0	-478.2 -100.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,302.2	0.0	0.0	0.0	0.0	-1,302.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	0	0	0	0	-18 -100.0 %	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)	258.2	0.0	0.0	0.0	0.0	-258.2 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	478.2	0.0	0.0	0.0	0.0	-478.2 -100.0 %	0.0	0.0	0.0
Other State Funds (Other)	1,302.2	0.0	0.0	0.0	0.0	-1,302.2 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Commercial and Fair Business**

	[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	3,810.4	6,143.1	5,947.7	5,947.7	5,947.7	2,137.3 56.1 %	-195.4 -3.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,931.8	4,188.2	3,992.8	3,992.8	3,992.8	1,061.0 36.2 %	-195.4 -4.7 %	0.0	0.0	
2 Travel	17.8	50.5	50.5	50.5	50.5	32.7 183.7 %	0.0	0.0	0.0	
3 Services	807.5	1,815.4	1,815.4	1,815.4	1,815.4	1,007.9 124.8 %	0.0	0.0	0.0	
4 Commodities	53.3	89.0	89.0	89.0	89.0	35.7 67.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	705.0	737.8	627.9	627.9	627.9	-77.1 -10.9 %	-109.9 -14.9 %	0.0	0.0	
1005 GF/Prgm (DGF)	50.0	153.4	153.7	153.7	153.7	103.7 207.4 %	0.3 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	2,371.1	4,231.0	4,145.2	4,145.2	4,145.2	1,774.1 74.8 %	-85.8 -2.0 %	0.0	0.0	
1108 Stat Desig (Other)	583.0	918.0	918.0	918.0	918.0	335.0 57.5 %	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	
<u>Positions</u>										
Perm Full Time	21	32	31	31	31	10 47.6 %	-1 -3.1 %	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)	705.0	737.8	627.9	627.9	627.9	-77.1 -10.9 %	-109.9 -14.9 %	0.0	0.0	
Designated General (DGF)	151.3	256.3	256.6	256.6	256.6	105.3 69.6 %	0.3 0.1 %	0.0	0.0	
Other State Funds (Other)	2,954.1	5,149.0	5,063.2	5,063.2	5,063.2	2,109.1 71.4 %	-85.8 -1.7 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Environmental 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	777.8	1,688.2	1,689.2	1,689.2	1,689.2	911.4 117.2 %	1.0 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	616.1	1,517.4	1,518.4	1,518.4	1,518.4	902.3 146.5 %	1.0 0.1 %	0.0	0.0	
2 Travel	8.3	17.1	17.1	17.1	17.1	8.8 106.0 %	0.0	0.0	0.0	
3 Services	142.2	144.7	144.7	144.7	144.7	2.5 1.8 %	0.0	0.0	0.0	
4 Commodities	11.2	9.0	9.0	9.0	9.0	-2.2 -19.6 %	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	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)	65.2	528.0	529.0	529.0	529.0	463.8 711.3 %	1.0 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	398.1	702.9	702.9	702.9	702.9	304.8 76.6 %	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	
<u>Positions</u>										
Perm Full Time	11	10	10	10	10	-1 -9.1 %	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)	65.2	528.0	529.0	529.0	529.0	463.8 711.3 %	1.0 0.2 %	0.0	0.0	
Other State Funds (Other)	712.6	1,160.2	1,160.2	1,160.2	1,160.2	447.6 62.8 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Human Services**

	<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>
Total	2,836.7	2,903.3	3,047.5	3,047.5	3,047.5	210.8	7.4 %	144.2	5.0 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,347.6	2,462.8	2,607.0	2,607.0	2,607.0	259.4	11.0 %	144.2	5.9 %	0.0		0.0
2 Travel	12.2	77.9	77.9	77.9	77.9	65.7	538.5 %	0.0		0.0		0.0
3 Services	434.0	323.0	323.0	323.0	323.0	-111.0	-25.6 %	0.0		0.0		0.0
4 Commodities	42.9	39.6	39.6	39.6	39.6	-3.3	-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		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)	1,336.2	1,298.1	1,370.4	1,370.4	1,370.4	34.2	2.6 %	72.3	5.6 %	0.0		0.0
1007 I/A Rcpts (Other)	1,401.0	1,505.0	1,576.9	1,576.9	1,576.9	175.9	12.6 %	71.9	4.8 %	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
<u>Positions</u>												
Perm Full Time	19	19	19	19	19	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)	1,435.7	1,398.3	1,470.6	1,470.6	1,470.6	34.9	2.4 %	72.3	5.2 %	0.0		0.0
Other State Funds (Other)	1,401.0	1,505.0	1,576.9	1,576.9	1,576.9	175.9	12.6 %	71.9	4.8 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Labor and State Affairs**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	5,263.4	5,231.6	5,247.6	5,247.6	5,247.6	-15.8	-0.3 %	16.0	0.3 %	0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	3,444.8	3,544.3	3,560.3	3,560.3	3,560.3	115.5	3.4 %	16.0	0.5 %	0.0		0.0	
2 Travel	22.8	38.3	38.3	38.3	38.3	15.5	68.0 %	0.0		0.0		0.0	
3 Services	1,733.2	1,588.5	1,588.5	1,588.5	1,588.5	-144.7	-8.3 %	0.0		0.0		0.0	
4 Commodities	62.6	60.5	60.5	60.5	60.5	-2.1	-3.4 %	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		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)	1,862.5	2,157.8	2,183.4	2,183.4	2,183.4	320.9	17.2 %	25.6	1.2 %	0.0		0.0	
1007 I/A Rcpts (Other)	3,144.9	2,873.8	2,864.2	2,864.2	2,864.2	-280.7	-8.9 %	-9.6	-0.3 %	0.0		0.0	
1061 CIP Rcpts (Other)	256.0	200.0	200.0	200.0	200.0	-56.0	-21.9 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	24	21	22	22	22	-2	-8.3 %	1	4.8 %	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)	1,862.5	2,157.8	2,183.4	2,183.4	2,183.4	320.9	17.2 %	25.6	1.2 %	0.0		0.0	
Other State Funds (Other)	3,400.9	3,073.8	3,064.2	3,064.2	3,064.2	-336.7	-9.9 %	-9.6	-0.3 %	0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Legislation/Regulations**

	<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
Total	1,181.1	1,129.1	1,154.6	1,154.6	1,154.6	-26.5	-2.2 %	25.5	2.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	957.2	932.9	958.4	958.4	958.4	1.2	0.1 %	25.5	2.7 %	0.0		0.0
2 Travel	4.2	22.2	22.2	22.2	22.2	18.0	428.6 %	0.0		0.0		0.0
3 Services	201.7	152.6	152.6	152.6	152.6	-49.1	-24.3 %	0.0		0.0		0.0
4 Commodities	18.0	21.4	21.4	21.4	21.4	3.4	18.9 %	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		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)	950.0	894.3	819.5	819.5	819.5	-130.5	-13.7 %	-74.8	-8.4 %	0.0		0.0
1007 I/A Rcpts (Other)	231.1	234.8	335.1	335.1	335.1	104.0	45.0 %	100.3	42.7 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	6	6	6	6	6	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)	950.0	894.3	819.5	819.5	819.5	-130.5	-13.7 %	-74.8	-8.4 %	0.0		0.0
Other State Funds (Other)	231.1	234.8	335.1	335.1	335.1	104.0	45.0 %	100.3	42.7 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: 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	8,843.3	10,341.4	8,737.2	8,737.2	8,737.2	-106.1 -1.2 %	-1,604.2 -15.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,843.3	4,358.2	4,219.2	4,219.2	4,219.2	-624.1 -12.9 %	-139.0 -3.2 %	0.0	0.0	
2 Travel	42.1	78.9	78.9	78.9	78.9	36.8 87.4 %	0.0	0.0	0.0	
3 Services	3,869.3	5,859.4	4,394.2	4,394.2	4,394.2	524.9 13.6 %	-1,465.2 -25.0 %	0.0	0.0	
4 Commodities	88.6	44.9	44.9	44.9	44.9	-43.7 -49.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	2,644.0	6,604.4	5,069.7	5,069.7	5,069.7	2,425.7 91.7 %	-1,534.7 -23.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,218.3	895.5	825.5	825.5	825.5	-392.8 -32.2 %	-70.0 -7.8 %	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	
1162 AOGCC Rct (DGF)	225.0	225.0	225.0	225.0	225.0	0.0	0.0	0.0	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	30	28	28	28	28	-2 -6.7 %	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)	2,644.0	6,604.4	5,069.7	5,069.7	5,069.7	2,425.7 91.7 %	-1,534.7 -23.2 %	0.0	0.0	
Designated General (DGF)	225.0	225.0	225.0	225.0	225.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	5,974.3	3,512.0	3,442.5	3,442.5	3,442.5	-2,531.8 -42.4 %	-69.5 -2.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Opinions, Appeals and Ethics**

	[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	584.9	2,223.0	2,708.5	2,708.5	2,708.5	2,123.6 363.1 %	485.5 21.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	488.1	2,075.3	2,560.8	2,560.8	2,560.8	2,072.7 424.6 %	485.5 23.4 %	0.0	0.0	
2 Travel	1.4	3.1	3.1	3.1	3.1	1.7 121.4 %	0.0	0.0	0.0	
3 Services	86.5	144.6	144.6	144.6	144.6	58.1 67.2 %	0.0	0.0	0.0	
4 Commodities	8.9	0.0	0.0	0.0	0.0	-8.9 -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	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)	584.9	1,255.0	1,510.2	1,510.2	1,510.2	925.3 158.2 %	255.2 20.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	968.0	1,198.3	1,198.3	1,198.3	1,198.3 >999 %	230.3 23.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	13	16	16	16	2 14.3 %	3 23.1 %	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)	584.9	1,255.0	1,510.2	1,510.2	1,510.2	925.3 158.2 %	255.2 20.3 %	0.0	0.0	
Other State Funds (Other)	0.0	968.0	1,198.3	1,198.3	1,198.3	1,198.3 >999 %	230.3 23.8 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Regulatory Affairs Public Advocacy**

	<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
Total	2,298.3	2,942.1	2,945.1	2,806.5	2,806.5	508.2	22.1 %	-135.6	-4.6 %	-138.6	-4.7 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,733.6	1,630.8	1,513.8	1,513.8	1,513.8	-219.8	-12.7 %	-117.0	-7.2 %	0.0		0.0
2 Travel	19.8	6.5	6.5	6.5	6.5	-13.3	-67.2 %	0.0		0.0		0.0
3 Services	526.2	1,286.0	1,406.0	1,267.4	1,267.4	741.2	140.9 %	-18.6	-1.4 %	-138.6	-9.9 %	0.0
4 Commodities	18.7	18.8	18.8	18.8	18.8	0.1	0.5 %	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		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)	324.1	457.8	457.9	457.9	457.9	133.8	41.3 %	0.1		0.0		0.0
1141 RCA Rpts (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
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
<u>Positions</u>												
Perm Full Time	11	11	10	10	10	-1	-9.1 %	-1	-9.1 %	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)	324.1	457.8	457.9	457.9	457.9	133.8	41.3 %	0.1		0.0		0.0
Designated General (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
Other State Funds (Other)	0.0	138.6	138.6	0.0	0.0	0.0		-138.6	-100.0 %	-138.6	-100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Special Litigation**

	[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	482.1	1,189.0	1,189.5	1,189.5	1,189.5	707.4 146.7 %	0.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	403.3	911.8	912.3	912.3	912.3	509.0 126.2 %	0.5 0.1 %	0.0	0.0	
2 Travel	0.7	8.4	8.4	8.4	8.4	7.7 >999 %	0.0	0.0	0.0	
3 Services	70.8	240.9	240.9	240.9	240.9	170.1 240.3 %	0.0	0.0	0.0	
4 Commodities	7.3	27.9	27.9	27.9	27.9	20.6 282.2 %	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	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)	482.1	952.6	953.1	953.1	953.1	471.0 97.7 %	0.5 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	236.4	236.4	236.4	236.4	236.4 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	-1 -14.3 %	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)	482.1	952.6	953.1	953.1	953.1	471.0 97.7 %	0.5 0.1 %	0.0	0.0	
Other State Funds (Other)	0.0	236.4	236.4	236.4	236.4	236.4 >999 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Information and Project Support**

	[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	1,229.8	1,842.1	1,745.4	1,745.4	1,745.4	515.6 41.9 %	-96.7 -5.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	761.5	1,603.1	1,506.4	1,506.4	1,506.4	744.9 97.8 %	-96.7 -6.0 %	0.0	0.0	
2 Travel	0.9	0.3	0.3	0.3	0.3	-0.6 -66.7 %	0.0	0.0	0.0	
3 Services	457.8	232.1	232.1	232.1	232.1	-225.7 -49.3 %	0.0	0.0	0.0	
4 Commodities	9.6	6.6	6.6	6.6	6.6	-3.0 -31.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	84.8	232.5	212.5	212.5	212.5	127.7 150.6 %	-20.0 -8.6 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,145.0	1,609.6	1,532.9	1,532.9	1,532.9	387.9 33.9 %	-76.7 -4.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	18	16	14	14	14	-4 -22.2 %	-2 -12.5 %	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)	84.8	232.5	212.5	212.5	212.5	127.7 150.6 %	-20.0 -8.6 %	0.0	0.0	
Other State Funds (Other)	1,145.0	1,609.6	1,532.9	1,532.9	1,532.9	387.9 33.9 %	-76.7 -4.8 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Torts & Workers' Compensation**

	[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	3,365.1	4,403.7	4,199.2	4,199.2	4,199.2	834.1 24.8 %	-204.5 -4.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,793.4	4,099.5	3,895.0	3,895.0	3,895.0	1,101.6 39.4 %	-204.5 -5.0 %	0.0	0.0	
2 Travel	11.4	26.9	26.9	26.9	26.9	15.5 136.0 %	0.0	0.0	0.0	
3 Services	509.5	243.7	243.7	243.7	243.7	-265.8 -52.2 %	0.0	0.0	0.0	
4 Commodities	50.8	33.6	33.6	33.6	33.6	-17.2 -33.9 %	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	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>										
1007 I/A Rcpts (Other)	3,365.1	4,403.7	4,199.2	4,199.2	4,199.2	834.1 24.8 %	-204.5 -4.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	31	30	30	30	-1 -3.2 %	-1 -3.2 %	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>										
Other State Funds (Other)	3,365.1	4,403.7	4,199.2	4,199.2	4,199.2	834.1 24.8 %	-204.5 -4.6 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Civil Division
Allocation: Transportation Section**

	[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	1,692.7	2,561.1	2,392.6	2,392.6	2,392.6	699.9 41.3 %	-168.5 -6.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,243.4	1,943.2	1,774.7	1,774.7	1,774.7	531.3 42.7 %	-168.5 -8.7 %	0.0	0.0
2 Travel	13.9	28.5	28.5	28.5	28.5	14.6 105.0 %	0.0	0.0	0.0
3 Services	412.7	561.0	561.0	561.0	561.0	148.3 35.9 %	0.0	0.0	0.0
4 Commodities	22.7	28.4	28.4	28.4	28.4	5.7 25.1 %	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	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>									
1007 I/A Rcpts (Other)	1,436.6	2,361.1	2,192.6	2,192.6	2,192.6	756.0 52.6 %	-168.5 -7.1 %	0.0	0.0
1061 CIP Rcpts (Other)	256.1	200.0	200.0	200.0	200.0	-56.1 -21.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	13	13	12	12	12	-1 -7.7 %	-1 -7.7 %	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>									
Other State Funds (Other)	1,692.7	2,561.1	2,392.6	2,392.6	2,392.6	699.9 41.3 %	-168.5 -6.6 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Office of the Attorney General**

	[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	533.9	620.8	620.8	620.8	620.8	86.9 16.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	374.0	444.8	444.8	444.8	444.8	70.8 18.9 %	0.0	0.0	0.0
2 Travel	43.5	20.6	20.6	20.6	20.6	-22.9 -52.6 %	0.0	0.0	0.0
3 Services	114.7	142.4	142.4	142.4	142.4	27.7 24.1 %	0.0	0.0	0.0
4 Commodities	1.7	13.0	13.0	13.0	13.0	11.3 664.7 %	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	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)	406.7	620.8	620.8	620.8	620.8	214.1 52.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	127.2	0.0	0.0	0.0	0.0	-127.2 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	3	3	3	3	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)	406.7	620.8	620.8	620.8	620.8	214.1 52.6 %	0.0	0.0	0.0
Other State Funds (Other)	127.2	0.0	0.0	0.0	0.0	-127.2 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

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

	[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	3,489.0	2,830.0	2,956.2	2,956.2	2,956.2	-532.8 -15.3 %	126.2 4.5 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,575.8	2,018.2	1,377.8	1,377.8	1,377.8	-1,198.0 -46.5 %	-640.4 -31.7 %	0.0	0.0	
2 Travel	5.3	9.2	9.2	9.2	9.2	3.9 73.6 %	0.0	0.0	0.0	
3 Services	852.3	802.6	1,569.2	1,569.2	1,569.2	716.9 84.1 %	766.6 95.5 %	0.0	0.0	
4 Commodities	28.6	0.0	0.0	0.0	0.0	-28.6 -100.0 %	0.0	0.0	0.0	
5 Capital Outlay	27.0	0.0	0.0	0.0	0.0	-27.0 -100.0 %	0.0	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)	1,275.1	1,006.9	1,048.8	1,048.8	1,048.8	-226.3 -17.7 %	41.9 4.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	95.9	0.0	0.0	0.0	0.0	-95.9 -100.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	2,118.0	1,716.9	1,801.2	1,801.2	1,801.2	-316.8 -15.0 %	84.3 4.9 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	106.2	106.2	106.2	106.2	106.2 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	23	22	16	16	16	-7 -30.4 %	-6 -27.3 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,275.1	1,006.9	1,048.8	1,048.8	1,048.8	-226.3 -17.7 %	41.9 4.2 %	0.0	0.0	
Designated General (DGF)	95.9	0.0	0.0	0.0	0.0	-95.9 -100.0 %	0.0	0.0	0.0	
Other State Funds (Other)	2,118.0	1,823.1	1,907.4	1,907.4	1,907.4	-210.6 -9.9 %	84.3 4.6 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Law

**Appropriation: Administration and Support
Allocation: Department of Law State Facilities Rent**

	[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	801.3	886.2	846.3	846.3	846.3	45.0 5.6 %	-39.9 -4.5 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	801.3	886.2	846.3	846.3	846.3	45.0 5.6 %	-39.9 -4.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	801.3	886.2	846.3	846.3	846.3	45.0 5.6 %	-39.9 -4.5 %	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)	801.3	886.2	846.3	846.3	846.3	45.0 5.6 %	-39.9 -4.5 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Office of the Commissioner**

	[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	5,410.7	6,453.5	6,957.9	7,330.2	7,330.2	1,919.5 35.5 %	876.7 13.6 %	372.3 5.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,336.3	4,683.2	5,017.4	5,178.8	5,178.8	842.5 19.4 %	495.6 10.6 %	161.4 3.2 %	0.0	
2 Travel	61.6	80.5	93.0	136.3	136.3	74.7 121.3 %	55.8 69.3 %	43.3 46.6 %	0.0	
3 Services	964.6	1,625.7	1,770.8	1,863.9	1,863.9	899.3 93.2 %	238.2 14.7 %	93.1 5.3 %	0.0	
4 Commodities	48.2	64.1	76.7	151.2	151.2	103.0 213.7 %	87.1 135.9 %	74.5 97.1 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,537.5	2,115.2	2,120.0	2,120.0	2,120.0	582.5 37.9 %	4.8 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	307.3	314.3	314.7	314.7	314.7	7.4 2.4 %	0.4 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	2,046.6	2,090.3	2,583.2	2,955.5	2,955.5	908.9 44.4 %	865.2 41.4 %	372.3 14.4 %	0.0	
1007 I/A Rcpts (Other)	1,518.5	1,662.8	1,668.1	1,668.1	1,668.1	149.6 9.9 %	5.3 0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.8	270.9	271.9	271.9	271.9	271.1 >999 %	1.0 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	46	48	49	49	3 6.5 %	3 6.5 %	1 2.1 %	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)	2,353.9	2,404.6	2,897.9	3,270.2	3,270.2	916.3 38.9 %	865.6 36.0 %	372.3 12.8 %	0.0	
Other State Funds (Other)	1,519.3	1,933.7	1,940.0	1,940.0	1,940.0	420.7 27.7 %	6.3 0.3 %	0.0	0.0	
Federal Receipts (Fed)	1,537.5	2,115.2	2,120.0	2,120.0	2,120.0	582.5 37.9 %	4.8 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Homeland Security and Emergency Management**

	[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	8,790.4	9,498.3	9,517.9	9,517.9	9,517.9	727.5 8.3 %	19.6 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,965.0	6,474.7	6,494.3	6,494.3	6,494.3	529.3 8.9 %	19.6 0.3 %	0.0	0.0
2 Travel	193.4	282.1	282.1	282.1	282.1	88.7 45.9 %	0.0	0.0	0.0
3 Services	1,707.8	1,824.8	1,824.8	1,824.8	1,824.8	117.0 6.9 %	0.0	0.0	0.0
4 Commodities	52.6	178.7	178.7	178.7	178.7	126.1 239.7 %	0.0	0.0	0.0
5 Capital Outlay	8.2	24.7	24.7	24.7	24.7	16.5 201.2 %	0.0	0.0	0.0
7 Grants, Benefits	863.4	713.3	713.3	713.3	713.3	-150.1 -17.4 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	3,876.4	4,057.8	4,064.2	4,064.2	4,064.2	187.8 4.8 %	6.4 0.2 %	0.0	0.0
1003 G/F Match (UGF)	2,450.2	2,460.7	2,465.4	2,465.4	2,465.4	15.2 0.6 %	4.7 0.2 %	0.0	0.0
1007 I/A Rcpts (Other)	1,861.7	1,892.8	1,899.6	1,899.6	1,899.6	37.9 2.0 %	6.8 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	578.3	987.0	988.7	988.7	988.7	410.4 71.0 %	1.7 0.2 %	0.0	0.0
1108 Stat Desig (Other)	23.8	100.0	100.0	100.0	100.0	76.2 320.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	62	62	62	62	62	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)	2,450.2	2,460.7	2,465.4	2,465.4	2,465.4	15.2 0.6 %	4.7 0.2 %	0.0	0.0
Other State Funds (Other)	2,463.8	2,979.8	2,988.3	2,988.3	2,988.3	524.5 21.3 %	8.5 0.3 %	0.0	0.0
Federal Receipts (Fed)	3,876.4	4,057.8	4,064.2	4,064.2	4,064.2	187.8 4.8 %	6.4 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Local Emergency Planning Committee**

	[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	300.0	300.0	300.0	300.0	300.0	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	31.1	35.8	35.8	35.8	35.8	4.7 15.1 %	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	268.9	264.2	264.2	264.2	264.2	-4.7 -1.7 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	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)	300.0	300.0	300.0	300.0	300.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: National Guard Military Headquarters**

	[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	486.9	489.2	0.0	0.0	0.0	-486.9 -100.0 %	-489.2 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	242.9	319.0	0.0	0.0	0.0	-242.9 -100.0 %	-319.0 -100.0 %	0.0	0.0
2 Travel	24.2	12.5	0.0	0.0	0.0	-24.2 -100.0 %	-12.5 -100.0 %	0.0	0.0
3 Services	191.3	145.1	0.0	0.0	0.0	-191.3 -100.0 %	-145.1 -100.0 %	0.0	0.0
4 Commodities	19.3	12.6	0.0	0.0	0.0	-19.3 -100.0 %	-12.6 -100.0 %	0.0	0.0
5 Capital Outlay	9.2	0.0	0.0	0.0	0.0	-9.2 -100.0 %	0.0	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)	486.9	489.2	0.0	0.0	0.0	-486.9 -100.0 %	-489.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	0	0	0	-2 -100.0 %	-2 -100.0 %	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)	486.9	489.2	0.0	0.0	0.0	-486.9 -100.0 %	-489.2 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Army Guard Facilities Maintenance**

	[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	9,751.2	12,718.7	12,628.0	11,628.0	11,628.0	1,876.8 19.2 %	-1,090.7 -8.6 %	-1,000.0 -7.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,152.8	4,649.8	4,729.7	4,729.7	4,729.7	576.9 13.9 %	79.9 1.7 %	0.0	0.0	
2 Travel	155.4	191.8	191.8	191.8	191.8	36.4 23.4 %	0.0	0.0	0.0	
3 Services	5,145.1	7,137.0	6,966.4	5,966.4	5,966.4	821.3 16.0 %	-1,170.6 -16.4 %	-1,000.0 -14.4 %	0.0	
4 Commodities	297.9	730.2	730.2	730.2	730.2	432.3 145.1 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	9.9	9.9	9.9	9.9	9.9 >999 %	0.0	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)	6,418.8	8,478.1	8,386.0	7,386.0	7,386.0	967.2 15.1 %	-1,092.1 -12.9 %	-1,000.0 -11.9 %	0.0	
1003 G/F Match (UGF)	2,115.8	2,226.2	2,227.6	2,227.6	2,227.6	111.8 5.3 %	1.4 0.1 %	0.0	0.0	
1004 Gen Fund (UGF)	430.4	432.6	432.6	432.6	432.6	2.2 0.5 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	27.4	27.4	27.4	27.4	27.4 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	780.5	1,368.8	1,368.8	1,368.8	1,368.8	588.3 75.4 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	5.1	100.3	100.3	100.3	100.3	95.2 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.6	85.3	85.3	85.3	85.3	84.7 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	44	44	46	46	46	2 4.5 %	2 4.5 %	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,546.2	2,658.8	2,660.2	2,660.2	2,660.2	114.0 4.5 %	1.4 0.1 %	0.0	0.0	
Designated General (DGF)	0.0	27.4	27.4	27.4	27.4	27.4 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	786.2	1,554.4	1,554.4	1,554.4	1,554.4	768.2 97.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	6,418.8	8,478.1	8,386.0	7,386.0	7,386.0	967.2 15.1 %	-1,092.1 -12.9 %	-1,000.0 -11.9 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Air Guard Facilities Maintenance**

	<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
Total	5,079.6	5,943.8	5,945.6	6,829.6	6,829.6	1,750.0	34.5 %	885.8	14.9 %	884.0	14.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,585.1	3,072.2	3,074.0	3,462.5	3,462.5	877.4	33.9 %	390.3	12.7 %	388.5	12.6 %	0.0
2 Travel	12.7	11.3	11.3	11.3	11.3	-1.4	-11.0 %	0.0		0.0		0.0
3 Services	2,297.8	2,614.1	2,614.1	3,109.6	3,109.6	811.8	35.3 %	495.5	19.0 %	495.5	19.0 %	0.0
4 Commodities	184.0	226.7	226.7	226.7	226.7	42.7	23.2 %	0.0		0.0		0.0
5 Capital Outlay	0.0	19.5	19.5	19.5	19.5	19.5	>999 %	0.0		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)	3,594.1	4,258.7	4,260.2	4,923.2	4,923.2	1,329.1	37.0 %	664.5	15.6 %	663.0	15.6 %	0.0
1003 G/F Match (UGF)	1,228.2	1,397.9	1,398.2	1,619.2	1,619.2	391.0	31.8 %	221.3	15.8 %	221.0	15.8 %	0.0
1004 Gen Fund (UGF)	257.3	273.5	273.5	273.5	273.5	16.2	6.3 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	0.0	13.7	13.7	13.7	13.7	13.7	>999 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	31	36	36	36	36	5	16.1 %	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)	1,485.5	1,671.4	1,671.7	1,892.7	1,892.7	407.2	27.4 %	221.3	13.2 %	221.0	13.2 %	0.0
Other State Funds (Other)	0.0	13.7	13.7	13.7	13.7	13.7	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	3,594.1	4,258.7	4,260.2	4,923.2	4,923.2	1,329.1	37.0 %	664.5	15.6 %	663.0	15.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Alaska Military Youth Academy**

	[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	8,786.5	8,735.8	8,758.4	8,758.4	8,758.4	-28.1 -0.3 %	22.6 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,949.9	6,371.6	6,394.2	6,394.2	6,394.2	444.3 7.5 %	22.6 0.4 %	0.0	0.0
2 Travel	55.1	37.9	37.9	37.9	37.9	-17.2 -31.2 %	0.0	0.0	0.0
3 Services	1,456.7	1,250.3	1,250.3	1,250.3	1,250.3	-206.4 -14.2 %	0.0	0.0	0.0
4 Commodities	1,130.6	818.0	818.0	818.0	818.0	-312.6 -27.6 %	0.0	0.0	0.0
5 Capital Outlay	1.6	0.0	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	192.6	258.0	258.0	258.0	258.0	65.4 34.0 %	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)	3,692.2	4,133.5	4,146.1	4,146.1	4,146.1	453.9 12.3 %	12.6 0.3 %	0.0	0.0
1003 G/F Match (UGF)	1,174.4	1,213.0	1,217.0	1,217.0	1,217.0	42.6 3.6 %	4.0 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	3,281.7	3,354.1	3,360.1	3,360.1	3,360.1	78.4 2.4 %	6.0 0.2 %	0.0	0.0
1005 GF/Prgm (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	638.2	4.5	4.5	4.5	4.5	-633.7 -99.3 %	0.0	0.0	0.0
1108 Stat Desig (Other)	0.0	29.7	29.7	29.7	29.7	29.7 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	66	66	66	66	66	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,456.1	4,567.1	4,577.1	4,577.1	4,577.1	121.0 2.7 %	10.0 0.2 %	0.0	0.0
Designated General (DGF)	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0
Other State Funds (Other)	638.2	34.2	34.2	34.2	34.2	-604.0 -94.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	3,692.2	4,133.5	4,146.1	4,146.1	4,146.1	453.9 12.3 %	12.6 0.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: Veterans' 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
Total	2,038.9	2,053.9	1,905.4	2,155.4	2,155.4	116.5	5.7 %	101.5	4.9 %	250.0	13.1 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	488.6	485.6	487.1	487.1	487.1	-1.5	-0.3 %	1.5	0.3 %	0.0		0.0
2 Travel	88.8	111.9	111.9	111.9	111.9	23.1	26.0 %	0.0		0.0		0.0
3 Services	216.2	126.6	226.6	226.6	226.6	10.4	4.8 %	100.0	79.0 %	0.0		0.0
4 Commodities	44.8	52.8	52.8	52.8	52.8	8.0	17.9 %	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		0.0
7 Grants, Benefits	1,200.5	1,277.0	1,027.0	1,277.0	1,277.0	76.5	6.4 %	0.0		250.0	24.3 %	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)	237.4	250.0	100.2	350.2	350.2	112.8	47.5 %	100.2	40.1 %	250.0	249.5 %	0.0
1004 Gen Fund (UGF)	1,790.1	1,792.6	1,793.9	1,793.9	1,793.9	3.8	0.2 %	1.3	0.1 %	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	4	4	4	4	4	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)	1,790.1	1,792.6	1,793.9	1,793.9	1,793.9	3.8	0.2 %	1.3	0.1 %	0.0		0.0
Other State Funds (Other)	11.4	11.3	11.3	11.3	11.3	-0.1	-0.9 %	0.0		0.0		0.0
Federal Receipts (Fed)	237.4	250.0	100.2	350.2	350.2	112.8	47.5 %	100.2	40.1 %	250.0	249.5 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Military and Veterans' Affairs
Allocation: State Active Duty**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	181.6	325.0	325.0	325.0	325.0	143.4 79.0 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	20.4	115.0	115.0	115.0	115.0	94.6 463.7 %	0.0	0.0	0.0	
2 Travel	0.9	0.0	0.0	0.0	0.0	-0.9 -100.0 %	0.0	0.0	0.0	
3 Services	160.3	210.0	210.0	210.0	210.0	49.7 31.0 %	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	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	0.0	
1007 I/A Rcpts (Other)	176.6	100.0	100.0	100.0	100.0	-76.6 -43.4 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	0.0	220.0	220.0	220.0	220.0	220.0 >999 %	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0	
Other State Funds (Other)	176.6	320.0	320.0	320.0	320.0	143.4 81.2 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	2,395.9	4,121.2	4,121.2	4,121.2	4,121.2	1,725.3	72.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,182.5	1,160.0	1,160.0	1,160.0	1,160.0	-22.5	-1.9 %	0.0	0.0	0.0
2 Travel	106.3	169.1	169.1	169.1	169.1	62.8	59.1 %	0.0	0.0	0.0
3 Services	1,093.5	2,758.0	2,758.0	2,758.0	2,758.0	1,664.5	152.2 %	0.0	0.0	0.0
4 Commodities	13.6	26.7	26.7	26.7	26.7	13.1	96.3 %	0.0	0.0	0.0
5 Capital Outlay	0.0	7.4	7.4	7.4	7.4	7.4	>999 %	0.0	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)	1,195.8	2,772.9	2,772.9	2,772.9	2,772.9	1,577.1	131.9 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	0.0	230.9	230.9	230.9	230.9	230.9	>999 %	0.0	0.0	0.0
1101 AAC Fund (Other)	1,200.1	1,117.4	1,117.4	1,117.4	1,117.4	-82.7	-6.9 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	6	6	6	6	6	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>										
Other State Funds (Other)	1,200.1	1,348.3	1,348.3	1,348.3	1,348.3	148.2	12.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,195.8	2,772.9	2,772.9	2,772.9	2,772.9	1,577.1	131.9 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Military and Veterans' Affairs

**Appropriation: Alaska Aerospace Corporation
Allocation: Alaska Aerospace Corporation Facilities Maintenance**

	[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	10,854.3	6,925.4	6,925.4	6,925.4	6,925.4	-3,928.9	-36.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	1,109.0	1,125.7	1,125.7	1,125.7	1,125.7	16.7	1.5 %	0.0	0.0	0.0
2 Travel	24.6	64.4	64.4	64.4	64.4	39.8	161.8 %	0.0	0.0	0.0
3 Services	8,589.9	5,145.7	5,145.7	5,145.7	5,145.7	-3,444.2	-40.1 %	0.0	0.0	0.0
4 Commodities	687.7	532.3	532.3	532.3	532.3	-155.4	-22.6 %	0.0	0.0	0.0
5 Capital Outlay	443.1	57.3	57.3	57.3	57.3	-385.8	-87.1 %	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	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)	10,577.8	4,928.9	4,928.9	4,928.9	4,928.9	-5,648.9	-53.4 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	2.6	156.8	156.8	156.8	156.8	154.2	>999 %	0.0	0.0	0.0
1101 AAC Fund (Other)	273.9	1,839.7	1,839.7	1,839.7	1,839.7	1,565.8	571.7 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	9	8	8	8	8	-1	-11.1 %	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>										
Other State Funds (Other)	276.5	1,996.5	1,996.5	1,996.5	1,996.5	1,720.0	622.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	10,577.8	4,928.9	4,928.9	4,928.9	4,928.9	-5,648.9	-53.4 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Commissioner's Office**

	[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	1,482.6	8,992.7	1,689.7	1,569.7	1,569.7	87.1	5.9 %	-7,423.0	-82.5 %	-120.0	-7.1 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,317.0	1,452.2	1,452.7	1,402.7	1,402.7	85.7	6.5 %	-49.5	-3.4 %	-50.0	-3.4 %	0.0
2 Travel	91.8	107.8	107.8	107.8	107.8	16.0	17.4 %	0.0		0.0		0.0
3 Services	57.8	7,416.0	112.5	42.5	42.5	-15.3	-26.5 %	-7,373.5	-99.4 %	-70.0	-62.2 %	0.0
4 Commodities	16.0	16.7	16.7	16.7	16.7	0.7	4.4 %	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		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)	1,172.1	8,484.2	1,181.1	1,181.1	1,181.1	9.0	0.8 %	-7,303.1	-86.1 %	0.0		0.0
1007 I/A Rcpts (Other)	310.5	508.5	508.6	388.6	388.6	78.1	25.2 %	-119.9	-23.6 %	-120.0	-23.6 %	0.0
<u>Positions</u>												
Perm Full Time	9	9	9	9	9	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)	1,172.1	8,484.2	1,181.1	1,181.1	1,181.1	9.0	0.8 %	-7,303.1	-86.1 %	0.0		0.0
Other State Funds (Other)	310.5	508.5	508.6	388.6	388.6	78.1	25.2 %	-119.9	-23.6 %	-120.0	-23.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Office of Project Management & Permitting**

	[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	2,815.6	7,174.8	7,175.8	6,299.8	6,399.8	3,584.2 127.3 %	-775.0 -10.8 %	-776.0 -10.8 %	100.0 1.6 %	
<u>Objects of Expenditure</u>										
1 Personal Services	1,397.9	2,008.5	2,009.5	1,883.5	1,930.5	532.6 38.1 %	-78.0 -3.9 %	-79.0 -3.9 %	47.0 2.5 %	
2 Travel	40.9	61.3	61.3	61.3	61.3	20.4 49.9 %	0.0	0.0	0.0	
3 Services	1,373.0	5,084.5	5,084.5	4,334.5	4,387.5	3,014.5 219.6 %	-697.0 -13.7 %	-697.0 -13.7 %	53.0 1.2 %	
4 Commodities	3.8	20.5	20.5	20.5	20.5	16.7 439.5 %	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	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)	141.0	269.6	269.6	569.6	569.6	428.6 304.0 %	300.0 111.3 %	300.0 111.3 %	0.0	
1004 Gen Fund (UGF)	888.3	942.1	942.3	895.3	995.3	107.0 12.0 %	53.2 5.6 %	53.0 5.6 %	100.0 11.2 %	
1007 I/A Rcpts (Other)	21.5	215.5	215.5	215.5	215.5	194.0 902.3 %	0.0	0.0	0.0	
1055 IA/OIL HAZ (Other)	12.1	13.3	13.3	13.3	13.3	1.2 9.9 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	327.8	706.9	707.5	578.5	578.5	250.7 76.5 %	-128.4 -18.2 %	-129.0 -18.2 %	0.0	
1108 Stat Desig (Other)	1,424.9	5,027.4	5,027.6	4,027.6	4,027.6	2,602.7 182.7 %	-999.8 -19.9 %	-1,000.0 -19.9 %	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	13	13	-1 -7.1 %	-1 -7.1 %	-1 -7.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	888.3	942.1	942.3	895.3	995.3	107.0 12.0 %	53.2 5.6 %	53.0 5.6 %	100.0 11.2 %	
Other State Funds (Other)	1,786.3	5,963.1	5,963.9	4,834.9	4,834.9	3,048.6 170.7 %	-1,128.2 -18.9 %	-1,129.0 -18.9 %	0.0	
Federal Receipts (Fed)	141.0	269.6	269.6	569.6	569.6	428.6 304.0 %	300.0 111.3 %	300.0 111.3 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

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

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	4,129.4	3,544.6	3,551.3	3,551.3	3,551.3	-578.1 -14.0 %	6.7 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,545.6	2,875.0	2,870.7	2,870.7	2,870.7	-674.9 -19.0 %	-4.3 -0.1 %	0.0	0.0	
2 Travel	9.8	19.9	19.9	19.9	19.9	10.1 103.1 %	0.0	0.0	0.0	
3 Services	542.8	613.6	624.6	624.6	624.6	81.8 15.1 %	11.0 1.8 %	0.0	0.0	
4 Commodities	31.2	36.1	36.1	36.1	36.1	4.9 15.7 %	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	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)	2,581.4	2,345.1	2,349.8	2,349.8	2,349.8	-231.6 -9.0 %	4.7 0.2 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,195.2	1,199.5	1,201.5	1,201.5	1,201.5	6.3 0.5 %	2.0 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	352.8	0.0	0.0	0.0	0.0	-352.8 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	31	25	25	25	25	-6 -19.4 %	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)	2,581.4	2,345.1	2,349.8	2,349.8	2,349.8	-231.6 -9.0 %	4.7 0.2 %	0.0	0.0	
Other State Funds (Other)	1,548.0	1,199.5	1,201.5	1,201.5	1,201.5	-346.5 -22.4 %	2.0 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Information Resource Management**

	[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	4,568.9	4,386.4	4,390.0	3,762.9	3,762.9	-806.0 -17.6 %	-623.5 -14.2 %	-627.1 -14.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,198.1	1,040.9	1,044.5	962.2	962.2	-3,235.9 -77.1 %	-78.7 -7.6 %	-82.3 -7.9 %	0.0	
2 Travel	1.3	7.3	7.3	7.3	7.3	6.0 461.5 %	0.0	0.0	0.0	
3 Services	309.1	3,207.3	3,207.3	2,662.5	2,662.5	2,353.4 761.4 %	-544.8 -17.0 %	-544.8 -17.0 %	0.0	
4 Commodities	60.4	130.9	130.9	130.9	130.9	70.5 116.7 %	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	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)	3,204.3	3,230.5	3,233.4	3,183.4	3,183.4	-20.9 -0.7 %	-47.1 -1.5 %	-50.0 -1.5 %	0.0	
1007 I/A Rcpts (Other)	494.5	584.7	585.4	553.1	553.1	58.6 11.9 %	-31.6 -5.4 %	-32.3 -5.5 %	0.0	
1061 CIP Rcpts (Other)	859.4	544.8	544.8	0.0	0.0	-859.4 -100.0 %	-544.8 -100.0 %	-544.8 -100.0 %	0.0	
1108 Stat Desig (Other)	10.7	26.4	26.4	26.4	26.4	15.7 146.7 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	9	9	8	8	-25 -75.8 %	-1 -11.1 %	-1 -11.1 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	8	0	0	0	0	-8 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	3,204.3	3,230.5	3,233.4	3,183.4	3,183.4	-20.9 -0.7 %	-47.1 -1.5 %	-50.0 -1.5 %	0.0	
Other State Funds (Other)	1,364.6	1,155.9	1,156.6	579.5	579.5	-785.1 -57.5 %	-576.4 -49.9 %	-577.1 -49.9 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Interdepartmental Chargebacks**

	[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	1,330.1	1,536.8	1,536.8	1,331.8	1,331.8	1.7 0.1 %	-205.0 -13.3 %	-205.0 -13.3 %	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	1,330.1	1,536.8	1,536.8	1,331.8	1,331.8	1.7 0.1 %	-205.0 -13.3 %	-205.0 -13.3 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	1,180.1	1,181.1	1,181.1	1,181.1	1,181.1	1.0 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	150.0	355.7	355.7	150.7	150.7	0.7 0.5 %	-205.0 -57.6 %	-205.0 -57.6 %	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)	1,180.1	1,181.1	1,181.1	1,181.1	1,181.1	1.0 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	150.0	355.7	355.7	150.7	150.7	0.7 0.5 %	-205.0 -57.6 %	-205.0 -57.6 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: 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	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	-112.6 -4.2 %	-125.0 -4.6 %	-125.0 -4.6 %	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	2,704.2	2,717.9	2,717.9	2,592.9	2,592.9	-111.3 -4.1 %	-125.0 -4.6 %	-125.0 -4.6 %	0.0	
4 Commodities	1.3	0.0	0.0	0.0	0.0	-1.3 -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	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)	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	-112.6 -4.2 %	-125.0 -4.6 %	-125.0 -4.6 %	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)	2,705.5	2,717.9	2,717.9	2,592.9	2,592.9	-112.6 -4.2 %	-125.0 -4.6 %	-125.0 -4.6 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Recorder's Office/Uniform Commercial Code**

	[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	4,489.9	3,795.4	3,808.7	3,808.7	3,808.7	-681.2 -15.2 %	13.3 0.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,511.5	3,013.4	3,081.0	3,081.0	3,081.0	-430.5 -12.3 %	67.6 2.2 %	0.0	0.0
2 Travel	4.0	11.0	11.0	11.0	11.0	7.0 175.0 %	0.0	0.0	0.0
3 Services	830.7	650.0	650.0	650.0	650.0	-180.7 -21.8 %	0.0	0.0	0.0
4 Commodities	141.2	111.0	56.7	56.7	56.7	-84.5 -59.8 %	-54.3 -48.9 %	0.0	0.0
5 Capital Outlay	2.5	10.0	10.0	10.0	10.0	7.5 300.0 %	0.0	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>									
1005 GF/Prgm (DGF)	4,486.8	3,795.4	3,808.7	3,808.7	3,808.7	-678.1 -15.1 %	13.3 0.4 %	0.0	0.0
1061 CIP Rcpts (Other)	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	43	35	35	35	35	-8 -18.6 %	0	0	0
Perm Part Time	2	3	3	3	3	1 50.0 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Designated General (DGF)	4,486.8	3,795.4	3,808.7	3,808.7	3,808.7	-678.1 -15.1 %	13.3 0.4 %	0.0	0.0
Other State Funds (Other)	3.1	0.0	0.0	0.0	0.0	-3.1 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: EVOS Trustee Council Projects**

	[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	69.3	133.0	133.0	133.0	133.0	63.7 91.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	28.0	71.1	71.1	71.1	71.1	43.1 153.9 %	0.0	0.0	0.0
2 Travel	0.0	1.0	1.0	1.0	1.0	1.0 >999 %	0.0	0.0	0.0
3 Services	41.3	60.9	60.9	60.9	60.9	19.6 47.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1018 EVOS Civil (Other)	69.3	133.0	133.0	133.0	133.0	63.7 91.9 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	69.3	133.0	133.0	133.0	133.0	63.7 91.9 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Public Information Center**

	[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	597.2	600.5	602.6	632.6	632.6	35.4 5.9 %	32.1 5.3 %	30.0 5.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	427.9	409.3	411.4	411.4	411.4	-16.5 -3.9 %	2.1 0.5 %	0.0	0.0
2 Travel	4.8	4.4	4.4	4.4	4.4	-0.4 -8.3 %	0.0	0.0	0.0
3 Services	155.7	175.3	175.3	205.3	205.3	49.6 31.9 %	30.0 17.1 %	30.0 17.1 %	0.0
4 Commodities	8.8	11.5	11.5	11.5	11.5	2.7 30.7 %	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	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)	518.9	527.3	529.4	529.4	529.4	10.5 2.0 %	2.1 0.4 %	0.0	0.0
1005 GF/Prgm (DGF)	5.1	20.0	20.0	20.0	20.0	14.9 292.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	73.2	53.2	53.2	83.2	83.2	10.0 13.7 %	30.0 56.4 %	30.0 56.4 %	0.0
<u>Positions</u>									
Perm Full Time	5	5	5	5	5	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)	518.9	527.3	529.4	529.4	529.4	10.5 2.0 %	2.1 0.4 %	0.0	0.0
Designated General (DGF)	5.1	20.0	20.0	20.0	20.0	14.9 292.2 %	0.0	0.0	0.0
Other State Funds (Other)	73.2	53.2	53.2	83.2	83.2	10.0 13.7 %	30.0 56.4 %	30.0 56.4 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Administration & Support Services
Allocation: Mental Health Trust Lands 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	3,823.0	4,213.2	4,213.2	4,213.2	4,213.2	390.2 10.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,598.0	2,832.8	2,832.8	2,842.8	2,842.8	244.8 9.4 %	10.0 0.4 %	10.0 0.4 %	0.0	
2 Travel	64.8	143.0	143.0	133.0	133.0	68.2 105.2 %	-10.0 -7.0 %	-10.0 -7.0 %	0.0	
3 Services	1,097.1	1,181.4	1,181.4	1,181.4	1,181.4	84.3 7.7 %	0.0	0.0	0.0	
4 Commodities	63.1	56.0	56.0	56.0	56.0	-7.1 -11.3 %	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	0.0	0.0	0.0	0.0	0.0	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>										
1007 I/A Rcpts (Other)	1.6	0.0	0.0	0.0	0.0	-1.6 -100.0 %	0.0	0.0	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	
<u>Positions</u>										
Perm Full Time	18	18	19	19	19	1 5.6 %	1 5.6 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	3,823.0	4,213.2	4,213.2	4,213.2	4,213.2	390.2 10.2 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Oil & Gas
Allocation: Oil & Gas**

	[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	17,902.8	20,901.8	20,929.2	20,879.2	20,879.2	2,976.4 16.6 %	-22.6 -0.1 %	-50.0 -0.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	13,991.1	13,773.4	13,800.8	13,800.8	13,800.8	-190.3 -1.4 %	27.4 0.2 %	0.0	0.0
2 Travel	246.7	227.7	227.7	227.7	227.7	-19.0 -7.7 %	0.0	0.0	0.0
3 Services	3,411.9	6,563.1	6,563.1	6,513.1	6,513.1	3,101.2 90.9 %	-50.0 -0.8 %	-50.0 -0.8 %	0.0
4 Commodities	219.1	315.6	315.6	315.6	315.6	96.5 44.0 %	0.0	0.0	0.0
5 Capital Outlay	34.0	22.0	22.0	22.0	22.0	-12.0 -35.3 %	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	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)	100.4	247.1	247.6	197.6	197.6	97.2 96.8 %	-49.5 -20.0 %	-50.0 -20.2 %	0.0
1004 Gen Fund (UGF)	8,897.3	8,007.3	8,021.1	8,521.1	8,521.1	-376.2 -4.2 %	513.8 6.4 %	500.0 6.2 %	0.0
1005 GF/Prgm (DGF)	682.2	688.0	688.7	688.7	688.7	6.5 1.0 %	0.7 0.1 %	0.0	0.0
1007 I/A Rcpts (Other)	27.3	157.2	157.6	157.6	157.6	130.3 477.3 %	0.4 0.3 %	0.0	0.0
1105 PF Gross (Other)	4,050.8	4,095.1	4,100.9	4,100.9	4,100.9	50.1 1.2 %	5.8 0.1 %	0.0	0.0
1108 Stat Desig (Other)	3,665.0	7,039.6	7,045.4	6,545.4	6,545.4	2,880.4 78.6 %	-494.2 -7.0 %	-500.0 -7.1 %	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
<u>Positions</u>									
Perm Full Time	107	98	98	98	98	-9 -8.4 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	1	1	1	1	-4 -80.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,897.3	8,007.3	8,021.1	8,521.1	8,521.1	-376.2 -4.2 %	513.8 6.4 %	500.0 6.2 %	0.0
Designated General (DGF)	682.2	688.0	688.7	688.7	688.7	6.5 1.0 %	0.7 0.1 %	0.0	0.0
Other State Funds (Other)	8,222.9	11,959.4	11,971.8	11,471.8	11,471.8	3,248.9 39.5 %	-487.6 -4.1 %	-500.0 -4.2 %	0.0
Federal Receipts (Fed)	100.4	247.1	247.6	197.6	197.6	97.2 96.8 %	-49.5 -20.0 %	-50.0 -20.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[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	23,571.8	28,282.2	28,362.6	27,910.6	27,910.6	4,338.8 18.4 %	-371.6 -1.3 %	-452.0 -1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	20,214.1	23,193.8	23,274.2	23,087.2	23,087.2	2,873.1 14.2 %	-106.6 -0.5 %	-187.0 -0.8 %	0.0	
2 Travel	268.8	413.1	413.1	413.1	413.1	144.3 53.7 %	0.0	0.0	0.0	
3 Services	2,650.0	4,120.6	4,120.6	3,855.6	3,855.6	1,205.6 45.5 %	-265.0 -6.4 %	-265.0 -6.4 %	0.0	
4 Commodities	384.8	554.7	554.7	554.7	554.7	169.9 44.2 %	0.0	0.0	0.0	
5 Capital Outlay	54.1	0.0	0.0	0.0	0.0	-54.1 -100.0 %	0.0	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)	917.6	2,242.8	2,246.4	2,246.4	2,246.4	1,328.8 144.8 %	3.6 0.2 %	0.0	0.0	
1003 G/F Match (UGF)	252.3	307.3	308.3	308.3	308.3	56.0 22.2 %	1.0 0.3 %	0.0	0.0	
1004 Gen Fund (UGF)	6,313.8	5,811.0	5,833.8	4,301.8	4,301.8	-2,012.0 -31.9 %	-1,509.2 -26.0 %	-1,532.0 -26.3 %	0.0	
1005 GF/Prgm (DGF)	9,726.9	11,202.9	11,235.0	12,235.0	12,235.0	2,508.1 25.8 %	1,032.1 9.2 %	1,000.0 8.9 %	0.0	
1007 I/A Rcpts (Other)	457.4	373.3	374.2	474.2	474.2	16.8 3.7 %	100.9 27.0 %	100.0 26.7 %	0.0	
1055 IA/OIL HAZ (Other)	7.9	22.8	22.8	22.8	22.8	14.9 188.6 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	110.5	335.5	335.5	335.5	335.5	225.0 203.6 %	0.0	0.0	0.0	
1105 PF Gross (Other)	1,830.9	1,864.3	1,868.7	1,868.7	1,868.7	37.8 2.1 %	4.4 0.2 %	0.0	0.0	
1108 Stat Desig (Other)	101.6	308.7	309.1	309.1	309.1	207.5 204.2 %	0.4 0.1 %	0.0	0.0	
1153 State Land (DGF)	3,589.0	5,415.6	5,429.8	5,429.8	5,429.8	1,840.8 51.3 %	14.2 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	
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	
<u>Positions</u>										
Perm Full Time	207	204	204	201	201	-6 -2.9 %	-3 -1.5 %	-3 -1.5 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	2	5	4	5	5	3 150.0 %	0	1 25.0 %	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Mining, Land & Water**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,566.1	6,118.3	6,142.1	4,610.1	4,610.1	-1,956.0 -29.8 %	-1,508.2 -24.7 %	-1,532.0 -24.9 %	0.0
Designated General (DGF)	13,575.2	16,966.5	17,013.8	18,013.8	18,013.8	4,438.6 32.7 %	1,047.3 6.2 %	1,000.0 5.9 %	0.0
Other State Funds (Other)	2,512.9	2,954.6	2,960.3	3,040.3	3,040.3	527.4 21.0 %	85.7 2.9 %	80.0 2.7 %	0.0
Federal Receipts (Fed)	917.6	2,242.8	2,246.4	2,246.4	2,246.4	1,328.8 144.8 %	3.6 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Forest Management & 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	8,602.1	7,617.4	7,529.8	7,731.8	7,731.8	-870.3 -10.1 %	114.4 1.5 %	202.0 2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,440.8	4,071.5	3,983.9	4,165.9	4,165.9	-1,274.9 -23.4 %	94.4 2.3 %	182.0 4.6 %	0.0
2 Travel	277.1	178.6	178.6	182.1	182.1	-95.0 -34.3 %	3.5 2.0 %	3.5 2.0 %	0.0
3 Services	2,667.3	3,087.8	3,087.8	3,102.8	3,102.8	435.5 16.3 %	15.0 0.5 %	15.0 0.5 %	0.0
4 Commodities	213.6	242.6	242.6	244.1	244.1	30.5 14.3 %	1.5 0.6 %	1.5 0.6 %	0.0
5 Capital Outlay	3.3	36.9	36.9	36.9	36.9	33.6 >999 %	0.0	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)	4,150.7	3,449.4	3,455.0	3,455.0	3,455.0	-695.7 -16.8 %	5.6 0.2 %	0.0	0.0
1004 Gen Fund (UGF)	2,248.4	2,383.1	2,285.7	2,387.7	2,387.7	139.3 6.2 %	4.6 0.2 %	102.0 4.5 %	0.0
1007 I/A Rcpts (Other)	622.2	499.3	500.1	600.1	600.1	-22.1 -3.6 %	100.8 20.2 %	100.0 20.0 %	0.0
1061 CIP Rcpts (Other)	1,023.5	261.3	261.7	261.7	261.7	-761.8 -74.4 %	0.4 0.2 %	0.0	0.0
1108 Stat Desig (Other)	27.5	30.0	30.0	30.0	30.0	2.5 9.1 %	0.0	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
<u>Positions</u>									
Perm Full Time	30	29	29	29	29	-1 -3.3 %	0	0	0
Perm Part Time	4	4	3	4	4	0	0	1 33.3 %	0
Temporary	7	5	5	5	5	-2 -28.6 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,248.4	2,383.1	2,285.7	2,387.7	2,387.7	139.3 6.2 %	4.6 0.2 %	102.0 4.5 %	0.0
Designated General (DGF)	529.8	994.3	997.3	997.3	997.3	467.5 88.2 %	3.0 0.3 %	0.0	0.0
Other State Funds (Other)	1,673.2	790.6	791.8	891.8	891.8	-781.4 -46.7 %	101.2 12.8 %	100.0 12.6 %	0.0
Federal Receipts (Fed)	4,150.7	3,449.4	3,455.0	3,455.0	3,455.0	-695.7 -16.8 %	5.6 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Geological & Geophysical Surveys**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	6,977.9	8,313.1	8,330.3	8,330.3	8,330.3	1,352.4 19.4 %	17.2 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,981.0	5,353.6	5,370.8	5,370.8	5,370.8	389.8 7.8 %	17.2 0.3 %	0.0	0.0	
2 Travel	124.9	91.0	91.0	91.0	91.0	-33.9 -27.1 %	0.0	0.0	0.0	
3 Services	1,434.2	2,328.6	2,328.6	2,328.6	2,328.6	894.4 62.4 %	0.0	0.0	0.0	
4 Commodities	437.8	539.9	539.9	539.9	539.9	102.1 23.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	1,423.1	2,100.2	2,104.5	2,104.5	2,104.5	681.4 47.9 %	4.3 0.2 %	0.0	0.0	
1004 Gen Fund (UGF)	4,439.9	3,749.8	3,758.8	3,558.8	3,558.8	-881.1 -19.8 %	-191.0 -5.1 %	-200.0 -5.3 %	0.0	
1005 GF/Prgm (DGF)	1.2	329.0	329.0	529.0	529.0	527.8 >999 %	200.0 60.8 %	200.0 60.8 %	0.0	
1007 I/A Rcpts (Other)	377.4	461.2	462.1	462.1	462.1	84.7 22.4 %	0.9 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	652.9	1,465.5	1,468.2	1,468.2	1,468.2	815.3 124.9 %	2.7 0.2 %	0.0	0.0	
1108 Stat Desig (Other)	83.4	207.4	207.7	207.7	207.7	124.3 149.0 %	0.3 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	36	36	36	36	-2 -5.3 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	12	9	8	8	8	-4 -33.3 %	-1 -11.1 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,439.9	3,749.8	3,758.8	3,558.8	3,558.8	-881.1 -19.8 %	-191.0 -5.1 %	-200.0 -5.3 %	0.0	
Designated General (DGF)	1.2	329.0	329.0	529.0	529.0	527.8 >999 %	200.0 60.8 %	200.0 60.8 %	0.0	
Other State Funds (Other)	1,113.7	2,134.1	2,138.0	2,138.0	2,138.0	1,024.3 92.0 %	3.9 0.2 %	0.0	0.0	
Federal Receipts (Fed)	1,423.1	2,100.2	2,104.5	2,104.5	2,104.5	681.4 47.9 %	4.3 0.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Preparedness**

	[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	17,807.6	18,734.1	18,772.4	19,597.4	19,597.4	1,789.8 10.1 %	863.3 4.6 %	825.0 4.4 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,171.1	9,967.8	10,006.1	9,706.1	9,706.1	535.0 5.8 %	-261.7 -2.6 %	-300.0 -3.0 %	0.0
2 Travel	244.7	198.3	198.3	198.3	198.3	-46.4 -19.0 %	0.0	0.0	0.0
3 Services	7,491.6	7,215.4	7,215.4	8,340.4	8,340.4	848.8 11.3 %	1,125.0 15.6 %	1,125.0 15.6 %	0.0
4 Commodities	883.4	663.4	663.4	663.4	663.4	-220.0 -24.9 %	0.0	0.0	0.0
5 Capital Outlay	16.8	689.2	689.2	689.2	689.2	672.4 >999 %	0.0	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)	1,537.5	1,494.5	1,498.8	1,498.8	1,498.8	-38.7 -2.5 %	4.3 0.3 %	0.0	0.0
1004 Gen Fund (UGF)	15,893.3	15,985.8	16,016.9	17,141.9	17,141.9	1,248.6 7.9 %	1,156.1 7.2 %	1,125.0 7.0 %	0.0
1007 I/A Rcpts (Other)	343.8	400.1	400.8	400.8	400.8	57.0 16.6 %	0.7 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	33.0	853.7	855.9	555.9	555.9	522.9 >999 %	-297.8 -34.9 %	-300.0 -35.1 %	0.0
<u>Positions</u>									
Perm Full Time	29	29	29	29	29	0	0	0	0
Perm Part Time	169	169	169	169	169	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,893.3	15,985.8	16,016.9	17,141.9	17,141.9	1,248.6 7.9 %	1,156.1 7.2 %	1,125.0 7.0 %	0.0
Other State Funds (Other)	376.8	1,253.8	1,256.7	956.7	956.7	579.9 153.9 %	-297.1 -23.7 %	-300.0 -23.9 %	0.0
Federal Receipts (Fed)	1,537.5	1,494.5	1,498.8	1,498.8	1,498.8	-38.7 -2.5 %	4.3 0.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Fire Suppression, Land & Water Resources
Allocation: Fire Suppression Activity**

	[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	43,537.2	19,433.4	19,433.4	19,433.4	19,433.4	-24,103.8 -55.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	15,452.0	3,152.3	3,152.3	3,152.3	3,152.3	-12,299.7 -79.6 %	0.0	0.0	0.0
2 Travel	1,784.8	97.4	97.4	97.4	97.4	-1,687.4 -94.5 %	0.0	0.0	0.0
3 Services	23,139.5	11,278.7	11,278.7	11,278.7	11,278.7	-11,860.8 -51.3 %	0.0	0.0	0.0
4 Commodities	3,159.8	4,905.0	4,905.0	4,905.0	4,905.0	1,745.2 55.2 %	0.0	0.0	0.0
5 Capital Outlay	1.1	0.0	0.0	0.0	0.0	-1.1 -100.0 %	0.0	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)	19,620.3	11,960.4	11,960.4	11,960.4	11,960.4	-7,659.9 -39.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	23,901.7	5,973.0	5,973.0	5,973.0	5,973.0	-17,928.7 -75.0 %	0.0	0.0	0.0
1108 Stat Desig (Other)	15.2	1,500.0	1,500.0	1,500.0	1,500.0	1,484.8 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	23,901.7	5,973.0	5,973.0	5,973.0	5,973.0	-17,928.7 -75.0 %	0.0	0.0	0.0
Other State Funds (Other)	15.2	1,500.0	1,500.0	1,500.0	1,500.0	1,484.8 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	19,620.3	11,960.4	11,960.4	11,960.4	11,960.4	-7,659.9 -39.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agricultural 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	2,114.8	2,245.8	2,250.4	2,492.2	2,492.2	377.4 17.8 %	246.4 11.0 %	241.8 10.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,551.6	1,457.2	1,461.8	1,638.6	1,638.6	87.0 5.6 %	181.4 12.4 %	176.8 12.1 %	0.0	
2 Travel	124.0	65.1	65.1	65.1	65.1	-58.9 -47.5 %	0.0	0.0	0.0	
3 Services	291.2	585.3	585.3	650.3	650.3	359.1 123.3 %	65.0 11.1 %	65.0 11.1 %	0.0	
4 Commodities	37.6	31.2	31.2	31.2	31.2	-6.4 -17.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.2	7.0	7.0	7.0	7.0	6.8 >999 %	0.0	0.0	0.0	
7 Grants, Benefits	110.2	100.0	100.0	100.0	100.0	-10.2 -9.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	450.8	669.5	670.8	711.5	711.5	260.7 57.8 %	42.0 6.3 %	40.7 6.1 %	0.0	
1004 Gen Fund (UGF)	1,122.6	1,020.5	1,022.8	1,083.9	1,083.9	-38.7 -3.4 %	63.4 6.2 %	61.1 6.0 %	0.0	
1005 GF/Prgm (DGF)	1.2	1.5	1.5	1.5	1.5	0.3 25.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	171.5	0.0	0.0	65.0	65.0	-106.5 -62.1 %	65.0 >999 %	65.0 >999 %	0.0	
1021 Agric RLF (DGF)	0.0	0.0	0.0	75.0	75.0	75.0 >999 %	75.0 >999 %	75.0 >999 %	0.0	
1108 Stat Desig (Other)	54.4	55.0	55.0	55.0	55.0	0.6 1.1 %	0.0	0.0	0.0	
1153 State Land (DGF)	314.3	499.3	500.3	500.3	500.3	186.0 59.2 %	1.0 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	15	14	14	15	15	0	1 7.1 %	1 7.1 %	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)	1,122.6	1,020.5	1,022.8	1,083.9	1,083.9	-38.7 -3.4 %	63.4 6.2 %	61.1 6.0 %	0.0	
Designated General (DGF)	315.5	500.8	501.8	576.8	576.8	261.3 82.8 %	76.0 15.2 %	75.0 14.9 %	0.0	
Other State Funds (Other)	225.9	55.0	55.0	120.0	120.0	-105.9 -46.9 %	65.0 118.2 %	65.0 118.2 %	0.0	
Federal Receipts (Fed)	450.8	669.5	670.8	711.5	711.5	260.7 57.8 %	42.0 6.3 %	40.7 6.1 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: North Latitude Plant Material Center**

	[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	1,817.4	2,084.6	2,088.6	1,986.8	1,986.8	169.4 9.3 %	-97.8 -4.7 %	-101.8 -4.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,334.8	1,457.3	1,478.3	1,376.5	1,376.5	41.7 3.1 %	-80.8 -5.5 %	-101.8 -6.9 %	0.0
2 Travel	16.6	35.9	35.9	35.9	35.9	19.3 116.3 %	0.0	0.0	0.0
3 Services	265.1	351.8	334.8	334.8	334.8	69.7 26.3 %	-17.0 -4.8 %	0.0	0.0
4 Commodities	145.4	115.7	115.7	115.7	115.7	-29.7 -20.4 %	0.0	0.0	0.0
5 Capital Outlay	55.5	123.9	123.9	123.9	123.9	68.4 123.2 %	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)	129.1	323.9	323.9	283.2	283.2	154.1 119.4 %	-40.7 -12.6 %	-40.7 -12.6 %	0.0
1004 Gen Fund (UGF)	1,633.4	1,649.7	1,653.7	1,592.6	1,592.6	-40.8 -2.5 %	-57.1 -3.5 %	-61.1 -3.7 %	0.0
1005 GF/Prgm (DGF)	16.1	16.6	16.6	16.6	16.6	0.5 3.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	13.2	68.3	68.3	68.3	68.3	55.1 417.4 %	0.0	0.0	0.0
1108 Stat Desig (Other)	25.6	26.1	26.1	26.1	26.1	0.5 2.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	12	12	12	11	11	-1 -8.3 %	-1 -8.3 %	-1 -8.3 %	0
Perm Part Time	6	6	5	5	5	-1 -16.7 %	-1 -16.7 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,633.4	1,649.7	1,653.7	1,592.6	1,592.6	-40.8 -2.5 %	-57.1 -3.5 %	-61.1 -3.7 %	0.0
Designated General (DGF)	16.1	16.6	16.6	16.6	16.6	0.5 3.1 %	0.0	0.0	0.0
Other State Funds (Other)	38.8	94.4	94.4	94.4	94.4	55.6 143.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	129.1	323.9	323.9	283.2	283.2	154.1 119.4 %	-40.7 -12.6 %	-40.7 -12.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Agriculture
Allocation: Agriculture Revolving Loan Program 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	1,423.7	495.7	496.7	421.7	421.7	-1,002.0 -70.4 %	-74.0 -14.9 %	-75.0 -15.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	496.1	186.5	187.5	187.5	187.5	-308.6 -62.2 %	1.0 0.5 %	0.0	0.0
2 Travel	0.6	8.7	8.7	8.7	8.7	8.1 >999 %	0.0	0.0	0.0
3 Services	387.5	293.3	293.3	218.3	218.3	-169.2 -43.7 %	-75.0 -25.6 %	-75.0 -25.6 %	0.0
4 Commodities	539.5	7.2	7.2	7.2	7.2	-532.3 -98.7 %	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	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>									
1021 Agric RLF (DGF)	1,423.7	495.7	496.7	421.7	421.7	-1,002.0 -70.4 %	-74.0 -14.9 %	-75.0 -15.1 %	0.0
<u>Positions</u>									
Perm Full Time	5	2	2	2	2	-3 -60.0 %	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>									
Designated General (DGF)	1,423.7	495.7	496.7	421.7	421.7	-1,002.0 -70.4 %	-74.0 -14.9 %	-75.0 -15.1 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Parks Management & Access**

	[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	12,517.9	13,393.1	13,420.5	13,170.5	13,170.5	652.6 5.2 %	-222.6 -1.7 %	-250.0 -1.9 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	9,539.8	9,896.7	9,924.1	9,924.1	9,924.1	384.3 4.0 %	27.4 0.3 %	0.0	0.0	
2 Travel	109.3	191.0	191.0	191.0	191.0	81.7 74.7 %	0.0	0.0	0.0	
3 Services	2,227.2	2,757.2	2,757.2	2,507.2	2,507.2	280.0 12.6 %	-250.0 -9.1 %	-250.0 -9.1 %	0.0	
4 Commodities	374.7	506.3	506.3	506.3	506.3	131.6 35.1 %	0.0	0.0	0.0	
5 Capital Outlay	251.9	26.9	26.9	26.9	26.9	-225.0 -89.3 %	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	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)	815.3	1,455.3	1,457.3	1,057.3	1,057.3	242.0 29.7 %	-398.0 -27.3 %	-400.0 -27.4 %	0.0	
1004 Gen Fund (UGF)	2,703.8	1,977.1	1,981.3	1,481.3	1,481.3	-1,222.5 -45.2 %	-495.8 -25.1 %	-500.0 -25.2 %	0.0	
1005 GF/Prgm (DGF)	2,817.9	3,858.9	3,862.9	4,362.9	4,362.9	1,545.0 54.8 %	504.0 13.1 %	500.0 12.9 %	0.0	
1007 I/A Rcpts (Other)	675.5	1,072.2	1,076.1	826.1	826.1	150.6 22.3 %	-246.1 -23.0 %	-250.0 -23.2 %	0.0	
1061 CIP Rcpts (Other)	2,088.2	1,496.4	1,501.7	1,901.7	1,901.7	-186.5 -8.9 %	405.3 27.1 %	400.0 26.6 %	0.0	
1108 Stat Desig (Other)	148.6	220.0	220.2	220.2	220.2	71.6 48.2 %	0.2 0.1 %	0.0	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	
<u>Positions</u>										
Perm Full Time	76	72	74	74	74	-2 -2.6 %	2 2.8 %	0	0	
Perm Part Time	33	31	30	30	30	-3 -9.1 %	-1 -3.2 %	0	0	
Temporary	48	41	41	41	41	-7 -14.6 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,703.8	1,977.1	1,981.3	1,481.3	1,481.3	-1,222.5 -45.2 %	-495.8 -25.1 %	-500.0 -25.2 %	0.0	
Designated General (DGF)	6,086.5	7,172.1	7,183.9	7,683.9	7,683.9	1,597.4 26.2 %	511.8 7.1 %	500.0 7.0 %	0.0	
Other State Funds (Other)	2,912.3	2,788.6	2,798.0	2,948.0	2,948.0	35.7 1.2 %	159.4 5.7 %	150.0 5.4 %	0.0	
Federal Receipts (Fed)	815.3	1,455.3	1,457.3	1,057.3	1,057.3	242.0 29.7 %	-398.0 -27.3 %	-400.0 -27.4 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Natural Resources

**Appropriation: Parks & Outdoor Recreation
Allocation: Office of History and Archaeology**

	[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	1,928.0	2,406.4	2,414.6	2,384.6	2,384.6	456.6 23.7 %	-21.8 -0.9 %	-30.0 -1.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,752.9	1,996.2	2,004.4	1,974.4	1,974.4	221.5 12.6 %	-21.8 -1.1 %	-30.0 -1.5 %	0.0	
2 Travel	23.6	47.5	47.5	47.5	47.5	23.9 101.3 %	0.0	0.0	0.0	
3 Services	149.2	290.4	290.4	290.4	290.4	141.2 94.6 %	0.0	0.0	0.0	
4 Commodities	2.3	72.3	72.3	72.3	72.3	70.0 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	731.1	1,107.4	1,111.0	1,060.0	1,060.0	328.9 45.0 %	-47.4 -4.3 %	-51.0 -4.6 %	0.0	
1003 G/F Match (UGF)	434.1	436.7	437.9	437.9	437.9	3.8 0.9 %	1.2 0.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	6.8	15.8	15.8	15.8	15.8	9.0 132.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	401.0	812.9	816.1	565.1	565.1	164.1 40.9 %	-247.8 -30.5 %	-251.0 -30.8 %	0.0	
1055 IA/OIL HAZ (Other)	8.4	12.7	12.8	12.8	12.8	4.4 52.4 %	0.1 0.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	346.6	20.9	21.0	293.0	293.0	-53.6 -15.5 %	272.1 >999 %	272.0 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	17	17	16	15	15	-2 -11.8 %	-2 -11.8 %	-1 -6.3 %	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	434.1	436.7	437.9	437.9	437.9	3.8 0.9 %	1.2 0.3 %	0.0	0.0	
Designated General (DGF)	6.8	15.8	15.8	15.8	15.8	9.0 132.4 %	0.0	0.0	0.0	
Other State Funds (Other)	756.0	846.5	849.9	870.9	870.9	114.9 15.2 %	24.4 2.9 %	21.0 2.5 %	0.0	
Federal Receipts (Fed)	731.1	1,107.4	1,111.0	1,060.0	1,060.0	328.9 45.0 %	-47.4 -4.3 %	-51.0 -4.6 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Fire and Life Safety**

	[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	3,989.6	4,883.7	4,891.1	4,846.9	4,846.9	857.3 21.5 %	-36.8 -0.8 %	-44.2 -0.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,819.4	3,064.7	3,072.1	3,072.1	3,072.1	252.7 9.0 %	7.4 0.2 %	0.0	0.0
2 Travel	83.5	52.4	52.4	232.4	232.4	148.9 178.3 %	180.0 343.5 %	180.0 343.5 %	0.0
3 Services	489.9	1,050.9	1,050.9	961.8	961.8	471.9 96.3 %	-89.1 -8.5 %	-89.1 -8.5 %	0.0
4 Commodities	187.8	569.7	569.7	569.7	569.7	381.9 203.4 %	0.0	0.0	0.0
5 Capital Outlay	409.0	146.0	146.0	10.9	10.9	-398.1 -97.3 %	-135.1 -92.5 %	-135.1 -92.5 %	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)	463.3	500.0	500.0	500.0	500.0	36.7 7.9 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,156.4	2,069.0	2,073.8	2,148.8	2,148.8	-7.6 -0.4 %	79.8 3.9 %	75.0 3.6 %	0.0
1005 GF/Prgm (DGF)	1,222.1	1,799.6	1,801.7	1,926.7	1,926.7	704.6 57.7 %	127.1 7.1 %	125.0 6.9 %	0.0
1007 I/A Rcpts (Other)	147.8	380.0	380.5	271.4	271.4	123.6 83.6 %	-108.6 -28.6 %	-109.1 -28.7 %	0.0
1061 CIP Rcpts (Other)	0.0	135.1	135.1	0.0	0.0	0.0	-135.1 -100.0 %	-135.1 -100.0 %	0.0
<u>Positions</u>									
Perm Full Time	26	24	24	24	24	-2 -7.7 %	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)	2,156.4	2,069.0	2,073.8	2,148.8	2,148.8	-7.6 -0.4 %	79.8 3.9 %	75.0 3.6 %	0.0
Designated General (DGF)	1,222.1	1,799.6	1,801.7	1,926.7	1,926.7	704.6 57.7 %	127.1 7.1 %	125.0 6.9 %	0.0
Other State Funds (Other)	147.8	515.1	515.6	271.4	271.4	123.6 83.6 %	-243.7 -47.3 %	-244.2 -47.4 %	0.0
Federal Receipts (Fed)	463.3	500.0	500.0	500.0	500.0	36.7 7.9 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Fire and Life Safety
Allocation: Alaska Fire Standards Council**

	[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	283.5	436.0	436.5	414.7	414.7	131.2 46.3 %	-21.3 -4.9 %	-21.8 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	218.2	104.7	80.2	80.2	80.2	-138.0 -63.2 %	-24.5 -23.4 %	0.0	0.0	
2 Travel	13.1	29.0	29.0	29.0	29.0	15.9 121.4 %	0.0	0.0	0.0	
3 Services	49.7	274.3	299.3	277.5	277.5	227.8 458.4 %	3.2 1.2 %	-21.8 -7.3 %	0.0	
4 Commodities	2.5	25.0	25.0	25.0	25.0	22.5 900.0 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	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)	0.0	75.0	75.0	53.2	53.2	53.2 >999 %	-21.8 -29.1 %	-21.8 -29.1 %	0.0	
1004 Gen Fund (UGF)	235.8	107.1	107.6	107.6	107.6	-128.2 -54.4 %	0.5 0.5 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	50.0	50.0	50.0	50.0	50.0 >999 %	0.0	0.0	0.0	
1108 Stat Desig (Other)	47.7	203.9	203.9	203.9	203.9	156.2 327.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	2	1	1	1	1	-1 -50.0 %	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)	235.8	107.1	107.6	107.6	107.6	-128.2 -54.4 %	0.5 0.5 %	0.0	0.0	
Other State Funds (Other)	47.7	253.9	253.9	253.9	253.9	206.2 432.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	75.0	75.0	53.2	53.2	53.2 >999 %	-21.8 -29.1 %	-21.8 -29.1 %	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Special Projects**

	[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	973.5	2,607.4	2,608.5	2,478.1	2,478.1	1,504.6 154.6 %	-129.3 -5.0 %	-130.4 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	291.0	357.2	358.3	358.3	358.3	67.3 23.1 %	1.1 0.3 %	0.0	0.0	
2 Travel	113.1	135.8	135.8	135.8	135.8	22.7 20.1 %	0.0	0.0	0.0	
3 Services	267.7	1,164.9	1,164.9	1,099.7	1,099.7	832.0 310.8 %	-65.2 -5.6 %	-65.2 -5.6 %	0.0	
4 Commodities	45.4	739.0	739.0	673.8	673.8	628.4 >999 %	-65.2 -8.8 %	-65.2 -8.8 %	0.0	
5 Capital Outlay	256.3	210.5	210.5	210.5	210.5	-45.8 -17.9 %	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)	737.1	2,164.7	2,165.0	2,034.6	2,034.6	1,297.5 176.0 %	-130.1 -6.0 %	-130.4 -6.0 %	0.0	
1004 Gen Fund (UGF)	48.3	96.3	96.6	96.6	96.6	48.3 100.0 %	0.3 0.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	188.1	336.7	337.2	337.2	337.2	149.1 79.3 %	0.5 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	9.7	9.7	9.7	9.7	9.7 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	0	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	48.3	96.3	96.6	96.6	96.6	48.3 100.0 %	0.3 0.3 %	0.0	0.0	
Other State Funds (Other)	188.1	346.4	346.9	346.9	346.9	158.8 84.4 %	0.5 0.1 %	0.0	0.0	
Federal Receipts (Fed)	737.1	2,164.7	2,165.0	2,034.6	2,034.6	1,297.5 176.0 %	-130.1 -6.0 %	-130.4 -6.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Highway Patrol**

	[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	1,719.7	3,575.1	3,576.1	3,397.3	3,397.3	1,677.6 97.6 %	-177.8 -5.0 %	-178.8 -5.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,439.3	1,044.9	1,045.9	1,045.9	1,045.9	-393.4 -27.3 %	1.0 0.1 %	0.0	0.0	
2 Travel	73.8	124.7	124.7	124.7	124.7	50.9 69.0 %	0.0	0.0	0.0	
3 Services	199.0	1,391.0	1,391.0	1,355.2	1,355.2	1,156.2 581.0 %	-35.8 -2.6 %	-35.8 -2.6 %	0.0	
4 Commodities	7.6	199.5	199.5	163.7	163.7	156.1 >999 %	-35.8 -17.9 %	-35.8 -17.9 %	0.0	
5 Capital Outlay	0.0	815.0	815.0	707.8	707.8	707.8 >999 %	-107.2 -13.2 %	-107.2 -13.2 %	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)	783.2	1,417.4	1,418.2	1,418.2	1,418.2	635.0 81.1 %	0.8 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	114.2	62.7	62.7	62.7	62.7	-51.5 -45.1 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	822.3	2,095.0	2,095.2	1,916.4	1,916.4	1,094.1 133.1 %	-178.6 -8.5 %	-178.8 -8.5 %	0.0	
<u>Positions</u>										
Perm Full Time	7	6	6	6	6	-1 -14.3 %	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)	783.2	1,417.4	1,418.2	1,418.2	1,418.2	635.0 81.1 %	0.8 0.1 %	0.0	0.0	
Other State Funds (Other)	936.5	2,157.7	2,157.9	1,979.1	1,979.1	1,042.6 111.3 %	-178.6 -8.3 %	-178.8 -8.3 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Judicial Services**

	[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	4,175.9	4,526.2	4,530.6	4,530.6	4,530.6	354.7	8.5 %	4.4	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,578.4	3,893.7	3,948.1	3,948.1	3,948.1	369.7	10.3 %	54.4	1.4 %	0.0		0.0
2 Travel	2.0	14.1	14.1	14.1	14.1	12.1	605.0 %	0.0		0.0		0.0
3 Services	519.9	560.9	510.9	510.9	510.9	-9.0	-1.7 %	-50.0	-8.9 %	0.0		0.0
4 Commodities	75.6	51.5	51.5	51.5	51.5	-24.1	-31.9 %	0.0		0.0		0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0	>999 %	0.0		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)	4,134.5	4,472.9	4,477.0	4,477.0	4,477.0	342.5	8.3 %	4.1	0.1 %	0.0		0.0
1005 GF/Prgm (DGF)	41.4	53.3	53.6	53.6	53.6	12.2	29.5 %	0.3	0.6 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	35	35	35	35	35	0		0		0		0
Perm Part Time	0	0	0	0	0	0		0		0		0
Temporary	2	2	2	2	2	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	4,134.5	4,472.9	4,477.0	4,477.0	4,477.0	342.5	8.3 %	4.1	0.1 %	0.0		0.0
Designated General (DGF)	41.4	53.3	53.6	53.6	53.6	12.2	29.5 %	0.3	0.6 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Prisoner Transportation**

	[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	1,827.7	2,354.2	2,354.2	2,354.2	2,354.2	526.5 28.8 %	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	0.0
2 Travel	1,240.8	1,577.4	1,577.4	1,577.4	1,577.4	336.6 27.1 %	0.0	0.0	0.0
3 Services	574.2	756.8	756.8	756.8	756.8	182.6 31.8 %	0.0	0.0	0.0
4 Commodities	12.7	20.0	20.0	20.0	20.0	7.3 57.5 %	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	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)	1,796.9	2,284.2	2,284.2	2,284.2	2,284.2	487.3 27.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	30.8	70.0	70.0	70.0	70.0	39.2 127.3 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,796.9	2,284.2	2,284.2	2,284.2	2,284.2	487.3 27.1 %	0.0	0.0	0.0
Other State Funds (Other)	30.8	70.0	70.0	70.0	70.0	39.2 127.3 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Search and Rescue**

	[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	254.5	575.5	575.5	575.5	575.5	321.0 126.1 %	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	0.0
2 Travel	18.2	66.2	66.2	66.2	66.2	48.0 263.7 %	0.0	0.0	0.0
3 Services	177.4	381.8	381.8	381.8	381.8	204.4 115.2 %	0.0	0.0	0.0
4 Commodities	58.9	127.5	127.5	127.5	127.5	68.6 116.5 %	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	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)	254.5	575.5	575.5	575.5	575.5	321.0 126.1 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	254.5	575.5	575.5	575.5	575.5	321.0 126.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Rural Trooper Housing**

	[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	2,168.1	2,957.9	2,957.9	2,810.0	2,810.0	641.9 29.6 %	-147.9 -5.0 %	-147.9 -5.0 %	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	0.7	6.2	6.2	6.2	6.2	5.5 785.7 %	0.0	0.0	0.0	
3 Services	2,162.9	2,946.7	2,946.7	2,798.8	2,798.8	635.9 29.4 %	-147.9 -5.0 %	-147.9 -5.0 %	0.0	
4 Commodities	1.1	5.0	5.0	5.0	5.0	3.9 354.5 %	0.0	0.0	0.0	
5 Capital Outlay	3.4	0.0	0.0	0.0	0.0	-3.4 -100.0 %	0.0	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)	1,041.7	1,312.4	1,312.4	1,312.4	1,312.4	270.7 26.0 %	0.0	0.0	0.0	
1005 GF/Prgm (DGF)	1,090.4	1,645.5	1,645.5	1,497.6	1,497.6	407.2 37.3 %	-147.9 -9.0 %	-147.9 -9.0 %	0.0	
1007 I/A Rcpts (Other)	36.0	0.0	0.0	0.0	0.0	-36.0 -100.0 %	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,041.7	1,312.4	1,312.4	1,312.4	1,312.4	270.7 26.0 %	0.0	0.0	0.0	
Designated General (DGF)	1,090.4	1,645.5	1,645.5	1,497.6	1,497.6	407.2 37.3 %	-147.9 -9.0 %	-147.9 -9.0 %	0.0	
Other State Funds (Other)	36.0	0.0	0.0	0.0	0.0	-36.0 -100.0 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Statewide Drug and Alcohol Enforcement Unit**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	6,592.9	10,682.2	10,685.6	10,151.5	10,151.5	3,558.6	54.0 %	-530.7	-5.0 %	-534.1	-5.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	5,080.8	6,095.9	6,099.3	6,099.3	6,099.3	1,018.5	20.0 %	3.4	0.1 %	0.0		0.0
2 Travel	46.0	54.8	54.8	54.8	54.8	8.8	19.1 %	0.0		0.0		0.0
3 Services	1,268.4	3,687.1	3,687.1	3,153.0	3,153.0	1,884.6	148.6 %	-534.1	-14.5 %	-534.1	-14.5 %	0.0
4 Commodities	35.4	132.2	132.2	132.2	132.2	96.8	273.4 %	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		0.0
7 Grants, Benefits	162.3	712.2	712.2	712.2	712.2	549.9	338.8 %	0.0		0.0		0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	654.7	3,060.4	3,060.4	2,526.3	2,526.3	1,871.6	285.9 %	-534.1	-17.5 %	-534.1	-17.5 %	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)	5,244.9	6,888.5	6,891.9	6,891.9	6,891.9	1,647.0	31.4 %	3.4		0.0		0.0
1005 GF/Prgm (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	>999 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	39	38	38	38	38	-1	-2.6 %	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)	5,938.2	7,581.8	7,585.2	7,585.2	7,585.2	1,647.0	27.7 %	3.4		0.0		0.0
Designated General (DGF)	0.0	40.0	40.0	40.0	40.0	40.0	>999 %	0.0		0.0		0.0
Federal Receipts (Fed)	654.7	3,060.4	3,060.4	2,526.3	2,526.3	1,871.6	285.9 %	-534.1	-17.5 %	-534.1	-17.5 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska State Trooper Detachments**

	[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	65,262.8	72,467.9	72,292.7	74,242.1	74,242.1	8,979.3 13.8 %	1,774.2 2.4 %	1,949.4 2.7 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	50,842.6	57,704.3	57,433.6	57,433.6	57,433.6	6,591.0 13.0 %	-270.7 -0.5 %	0.0	0.0
2 Travel	1,822.8	1,376.2	1,376.2	3,376.2	3,376.2	1,553.4 85.2 %	2,000.0 145.3 %	2,000.0 145.3 %	0.0
3 Services	11,979.3	12,391.0	12,486.5	12,435.9	12,435.9	456.6 3.8 %	44.9 0.4 %	-50.6 -0.4 %	0.0
4 Commodities	543.0	947.7	947.7	947.7	947.7	404.7 74.5 %	0.0	0.0	0.0
5 Capital Outlay	75.1	48.7	48.7	48.7	48.7	-26.4 -35.2 %	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>									
1004 Gen Fund (UGF)	64,563.1	71,214.2	71,316.0	73,316.3	73,316.3	8,753.2 13.6 %	2,102.1 3.0 %	2,000.3 2.8 %	0.0
1005 GF/Prgm (DGF)	17.8	275.0	275.0	275.0	275.0	257.2 >999 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	606.8	714.8	437.5	437.5	437.5	-169.3 -27.9 %	-277.3 -38.8 %	0.0	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)	75.1	213.3	213.3	213.3	213.3	138.2 184.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	364	395	391	391	391	27 7.4 %	-4 -1.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	64,563.1	71,214.2	71,316.0	73,316.3	73,316.3	8,753.2 13.6 %	2,102.1 3.0 %	2,000.3 2.8 %	0.0
Designated General (DGF)	17.8	275.0	275.0	275.0	275.0	257.2 >999 %	0.0	0.0	0.0
Other State Funds (Other)	681.9	978.7	701.7	650.8	650.8	-31.1 -4.6 %	-327.9 -33.5 %	-50.9 -7.3 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Bureau of Investigation**

	[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	8,164.4	3,138.3	3,142.2	3,712.8	3,712.8	-4,451.6 -54.5 %	574.5 18.3 %	570.6 18.2 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	7,020.4	2,775.7	2,779.6	3,049.6	3,049.6	-3,970.8 -56.6 %	273.9 9.9 %	270.0 9.7 %	0.0
2 Travel	82.5	35.8	35.8	75.8	75.8	-6.7 -8.1 %	40.0 111.7 %	40.0 111.7 %	0.0
3 Services	988.6	291.2	291.2	384.6	384.6	-604.0 -61.1 %	93.4 32.1 %	93.4 32.1 %	0.0
4 Commodities	72.9	30.0	30.0	48.0	48.0	-24.9 -34.2 %	18.0 60.0 %	18.0 60.0 %	0.0
5 Capital Outlay	0.0	5.6	5.6	154.8	154.8	154.8 >999 %	149.2 >999 %	149.2 >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>									
1004 Gen Fund (UGF)	8,164.4	3,138.3	3,142.2	3,712.8	3,712.8	-4,451.6 -54.5 %	574.5 18.3 %	570.6 18.2 %	0.0
<u>Positions</u>									
Perm Full Time	45	21	21	21	21	-24 -53.3 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	1	3	3	2 200.0 %	2 200.0 %	2 200.0 %	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	8,164.4	3,138.3	3,142.2	3,712.8	3,712.8	-4,451.6 -54.5 %	574.5 18.3 %	570.6 18.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers**

	[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	20,610.7	21,520.6	21,412.2	20,482.2	20,482.2	-128.5	-0.6 %	-1,038.4	-4.8 %	-930.0	-4.3 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	16,799.3	17,492.9	17,384.5	17,384.5	17,384.5	585.2	3.5 %	-108.4	-0.6 %	0.0		0.0
2 Travel	400.4	419.7	419.7	419.7	419.7	19.3	4.8 %	0.0		0.0		0.0
3 Services	3,047.3	3,223.2	3,223.2	2,293.2	2,293.2	-754.1	-24.7 %	-930.0	-28.9 %	-930.0	-28.9 %	0.0
4 Commodities	363.7	374.9	374.9	374.9	374.9	11.2	3.1 %	0.0		0.0		0.0
5 Capital Outlay	0.0	9.9	9.9	9.9	9.9	9.9	>999 %	0.0		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)	20,097.5	20,410.7	20,300.2	20,300.2	20,300.2	202.7	1.0 %	-110.5	-0.5 %	0.0		0.0
1005 GF/Prgm (DGF)	41.9	100.0	100.0	50.0	50.0	8.1	19.3 %	-50.0	-50.0 %	-50.0	-50.0 %	0.0
1007 I/A Rcpts (Other)	124.0	41.1	41.1	21.1	21.1	-102.9	-83.0 %	-20.0	-48.7 %	-20.0	-48.7 %	0.0
1061 CIP Rcpts (Other)	347.3	968.8	970.9	110.9	110.9	-236.4	-68.1 %	-857.9	-88.6 %	-860.0	-88.6 %	0.0
<u>Positions</u>												
Perm Full Time	111	109	108	108	108	-3	-2.7 %	-1	-0.9 %	0		0
Perm Part Time	18	18	18	18	18	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	20,097.5	20,410.7	20,300.2	20,300.2	20,300.2	202.7	1.0 %	-110.5	-0.5 %	0.0		0.0
Designated General (DGF)	41.9	100.0	100.0	50.0	50.0	8.1	19.3 %	-50.0	-50.0 %	-50.0	-50.0 %	0.0
Other State Funds (Other)	471.3	1,009.9	1,012.0	132.0	132.0	-339.3	-72.0 %	-877.9	-86.9 %	-880.0	-87.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Aircraft Section**

	[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	4,127.0	4,398.1	4,401.7	4,516.8	4,516.8	389.8 9.4 %	118.7 2.7 %	115.1 2.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,324.5	1,508.4	1,512.0	1,776.6	1,776.6	452.1 34.1 %	268.2 17.8 %	264.6 17.5 %	0.0	
2 Travel	92.6	73.2	73.2	83.6	83.6	-9.0 -9.7 %	10.4 14.2 %	10.4 14.2 %	0.0	
3 Services	1,554.2	1,601.7	1,601.7	1,421.8	1,421.8	-132.4 -8.5 %	-179.9 -11.2 %	-179.9 -11.2 %	0.0	
4 Commodities	1,155.7	1,214.8	1,214.8	1,234.8	1,234.8	79.1 6.8 %	20.0 1.6 %	20.0 1.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	3,593.2	3,367.0	3,369.6	3,704.6	3,704.6	111.4 3.1 %	337.6 10.0 %	335.0 9.9 %	0.0	
1007 I/A Rcpts (Other)	533.8	1,006.1	1,006.9	787.0	787.0	253.2 47.4 %	-219.1 -21.8 %	-219.9 -21.8 %	0.0	
1061 CIP Rcpts (Other)	0.0	25.0	25.2	25.2	25.2	25.2 >999 %	0.2 0.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	14	14	14	16	16	2 14.3 %	2 14.3 %	2 14.3 %	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)	3,593.2	3,367.0	3,369.6	3,704.6	3,704.6	111.4 3.1 %	337.6 10.0 %	335.0 9.9 %	0.0	
Other State Funds (Other)	533.8	1,031.1	1,032.1	812.2	812.2	278.4 52.2 %	-218.9 -21.2 %	-219.9 -21.3 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska State Troopers
Allocation: Alaska Wildlife Troopers Marine Enforcement**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	2,106.5	2,080.8	2,205.4	2,162.9	2,162.9	56.4	2.7 %	82.1	3.9 %	-42.5	-1.9 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,148.6	1,380.8	1,505.4	1,505.4	1,505.4	356.8	31.1 %	124.6	9.0 %	0.0		0.0
2 Travel	7.9	13.1	13.1	13.1	13.1	5.2	65.8 %	0.0		0.0		0.0
3 Services	399.9	425.7	425.7	383.2	383.2	-16.7	-4.2 %	-42.5	-10.0 %	-42.5	-10.0 %	0.0
4 Commodities	524.0	261.2	261.2	261.2	261.2	-262.8	-50.2 %	0.0		0.0		0.0
5 Capital Outlay	26.1	0.0	0.0	0.0	0.0	-26.1	-100.0 %	0.0		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)	2,106.5	2,038.3	2,162.9	2,162.9	2,162.9	56.4	2.7 %	124.6	6.1 %	0.0		0.0
1007 I/A Rcpts (Other)	0.0	42.5	42.5	0.0	0.0	0.0		-42.5	-100.0 %	-42.5	-100.0 %	0.0
<u>Positions</u>												
Perm Full Time	10	10	11	11	11	1	10.0 %	1	10.0 %	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)	2,106.5	2,038.3	2,162.9	2,162.9	2,162.9	56.4	2.7 %	124.6	6.1 %	0.0		0.0
Other State Funds (Other)	0.0	42.5	42.5	0.0	0.0	0.0		-42.5	-100.0 %	-42.5	-100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Village Public Safety Officer Program
Allocation: Village Public Safety Officer Program**

	[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	10,991.9	13,457.7	13,458.7	13,458.7	13,458.7	2,466.8 22.4 %	1.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	500.4	697.5	698.5	698.5	698.5	198.1 39.6 %	1.0 0.1 %	0.0	0.0	
2 Travel	63.1	64.6	64.6	64.6	64.6	1.5 2.4 %	0.0	0.0	0.0	
3 Services	691.1	632.9	632.9	632.9	632.9	-58.2 -8.4 %	0.0	0.0	0.0	
4 Commodities	47.6	157.3	157.3	157.3	157.3	109.7 230.5 %	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	0.0	
7 Grants, Benefits	9,689.7	11,905.4	11,905.4	11,905.4	11,905.4	2,215.7 22.9 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	10,991.9	13,457.7	13,458.7	13,458.7	13,458.7	2,466.8 22.4 %	1.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	6	5	5	5	5	-1 -16.7 %	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)	10,991.9	13,457.7	13,458.7	13,458.7	13,458.7	2,466.8 22.4 %	1.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Alaska Police Standards Council
Allocation: Alaska Police Standards Council**

	[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	1,095.4	1,286.9	1,288.4	1,288.4	1,288.4	193.0 17.6 %	1.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	463.1	469.7	471.2	471.2	471.2	8.1 1.7 %	1.5 0.3 %	0.0	0.0
2 Travel	42.8	124.7	124.7	124.7	124.7	81.9 191.4 %	0.0	0.0	0.0
3 Services	580.5	655.0	655.0	655.0	655.0	74.5 12.8 %	0.0	0.0	0.0
4 Commodities	9.0	37.5	37.5	37.5	37.5	28.5 316.7 %	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	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>									
1005 GF/Prgm (DGF)	1,095.4	1,286.9	1,288.4	1,288.4	1,288.4	193.0 17.6 %	1.5 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	4	4	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>									
Designated General (DGF)	1,095.4	1,286.9	1,288.4	1,288.4	1,288.4	193.0 17.6 %	1.5 0.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - 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**

	[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	15,959.3	17,972.3	18,053.5	21,545.2	21,545.2	5,585.9 35.0 %	3,572.9 19.9 %	3,491.7 19.3 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	694.5	812.2	893.4	943.4	943.4	248.9 35.8 %	131.2 16.2 %	50.0 5.6 %	0.0
2 Travel	79.4	243.9	243.9	243.9	243.9	164.5 207.2 %	0.0	0.0	0.0
3 Services	1,112.1	2,012.7	2,012.7	1,855.0	1,855.0	742.9 66.8 %	-157.7 -7.8 %	-157.7 -7.8 %	0.0
4 Commodities	51.6	100.8	100.8	100.8	100.8	49.2 95.3 %	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	14,021.7	14,802.7	14,802.7	18,402.1	18,402.1	4,380.4 31.2 %	3,599.4 24.3 %	3,599.4 24.3 %	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)	4,305.1	4,712.0	4,713.6	8,718.4	8,718.4	4,413.3 102.5 %	4,006.4 85.0 %	4,004.8 85.0 %	0.0
1004 Gen Fund (UGF)	10,468.2	10,570.2	10,649.6	10,649.6	10,649.6	181.4 1.7 %	79.4 0.8 %	0.0	0.0
1007 I/A Rcpts (Other)	199.7	690.1	690.3	177.2	177.2	-22.5 -11.3 %	-512.9 -74.3 %	-513.1 -74.3 %	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	6	7	7	7	7	1 16.7 %	0	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	1	1	1	1 >999 %	1 >999 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,468.2	10,570.2	10,649.6	10,649.6	10,649.6	181.4 1.7 %	79.4 0.8 %	0.0	0.0
Designated General (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
Other State Funds (Other)	199.7	690.1	690.3	177.2	177.2	-22.5 -11.3 %	-512.9 -74.3 %	-513.1 -74.3 %	0.0
Federal Receipts (Fed)	4,305.1	4,712.0	4,713.6	8,718.4	8,718.4	4,413.3 102.5 %	4,006.4 85.0 %	4,004.8 85.0 %	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Public Safety

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

	[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	1,029.2	1,080.0	1,432.5	1,582.5	1,582.5	553.3 53.8 %	502.5 46.5 %	150.0 10.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	858.9	883.1	1,235.6	1,235.6	1,235.6	376.7 43.9 %	352.5 39.9 %	0.0	0.0	
2 Travel	42.5	57.0	57.0	57.0	57.0	14.5 34.1 %	0.0	0.0	0.0	
3 Services	118.2	110.5	110.5	260.5	260.5	142.3 120.4 %	150.0 135.7 %	150.0 135.7 %	0.0	
4 Commodities	9.6	29.4	29.4	29.4	29.4	19.8 206.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	906.4	972.9	1,046.9	1,196.9	1,196.9	290.5 32.0 %	224.0 23.0 %	150.0 14.3 %	0.0	
1005 GF/Prgm (DGF)	0.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	92.8	99.1	377.6	377.6	377.6	284.8 306.9 %	278.5 281.0 %	0.0	0.0	
1061 CIP Rcpts (Other)	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	5	5	8	8	8	3 60.0 %	3 60.0 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	1	1	1	1	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	906.4	972.9	1,046.9	1,196.9	1,196.9	290.5 32.0 %	224.0 23.0 %	150.0 14.3 %	0.0	
Designated General (DGF)	0.0	8.0	8.0	8.0	8.0	8.0 >999 %	0.0	0.0	0.0	
Other State Funds (Other)	122.8	99.1	377.6	377.6	377.6	254.8 207.5 %	278.5 281.0 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Training Academy**

	[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	2,499.3	2,657.0	2,658.5	2,525.6	2,525.6	26.3	1.1 %	-131.4	-4.9 %	-132.9	-5.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,556.2	1,440.0	1,441.5	1,441.5	1,441.5	-114.7	-7.4 %	1.5	0.1 %	0.0		0.0
2 Travel	106.7	88.9	88.9	88.9	88.9	-17.8	-16.7 %	0.0		0.0		0.0
3 Services	613.3	909.0	909.0	776.1	776.1	162.8	26.5 %	-132.9	-14.6 %	-132.9	-14.6 %	0.0
4 Commodities	168.7	197.6	197.6	197.6	197.6	28.9	17.1 %	0.0		0.0		0.0
5 Capital Outlay	54.4	21.5	21.5	21.5	21.5	-32.9	-60.5 %	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>												
1004 Gen Fund (UGF)	1,803.2	1,612.2	1,613.7	1,613.7	1,613.7	-189.5	-10.5 %	1.5	0.1 %	0.0		0.0
1005 GF/Prgm (DGF)	0.0	34.3	34.3	34.3	34.3	34.3	>999 %	0.0		0.0		0.0
1007 I/A Rcpts (Other)	696.1	810.5	810.5	810.5	810.5	114.4	16.4 %	0.0		0.0		0.0
1108 Stat Desig (Other)	0.0	200.0	200.0	67.1	67.1	67.1	>999 %	-132.9	-66.5 %	-132.9	-66.5 %	0.0
<u>Positions</u>												
Perm Full Time	10	10	10	10	10	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)	1,803.2	1,612.2	1,613.7	1,613.7	1,613.7	-189.5	-10.5 %	1.5	0.1 %	0.0		0.0
Designated General (DGF)	0.0	34.3	34.3	34.3	34.3	34.3	>999 %	0.0		0.0		0.0
Other State Funds (Other)	696.1	1,010.5	1,010.5	877.6	877.6	181.5	26.1 %	-132.9	-13.2 %	-132.9	-13.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

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

	[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	4,211.5	4,287.2	4,217.0	4,117.0	4,117.0	-94.5 -2.2 %	-170.2 -4.0 %	-100.0 -2.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,175.8	3,072.9	3,102.7	3,022.7	3,022.7	-153.1 -4.8 %	-50.2 -1.6 %	-80.0 -2.6 %	0.0	
2 Travel	15.1	47.0	47.0	47.0	47.0	31.9 211.3 %	0.0	0.0	0.0	
3 Services	959.1	1,066.5	966.5	946.5	946.5	-12.6 -1.3 %	-120.0 -11.3 %	-20.0 -2.1 %	0.0	
4 Commodities	61.5	83.8	83.8	83.8	83.8	22.3 36.3 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	17.0	17.0	17.0	17.0	17.0 >999 %	0.0	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)	2,992.4	3,035.2	2,962.2	2,882.2	2,882.2	-110.2 -3.7 %	-153.0 -5.0 %	-80.0 -2.7 %	0.0	
1007 I/A Rcpts (Other)	1,219.1	1,232.0	1,234.8	1,234.8	1,234.8	15.7 1.3 %	2.8 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	20.0	20.0	0.0	0.0	0.0	-20.0 -100.0 %	-20.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	33	29	29	28	28	-5 -15.2 %	-1 -3.4 %	-1 -3.4 %	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)	2,992.4	3,035.2	2,962.2	2,882.2	2,882.2	-110.2 -3.7 %	-153.0 -5.0 %	-80.0 -2.7 %	0.0	
Other State Funds (Other)	1,219.1	1,252.0	1,254.8	1,234.8	1,234.8	15.7 1.3 %	-17.2 -1.4 %	-20.0 -1.6 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Alaska Wing Civil Air Patrol**

	[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	453.5	453.5	453.5	453.5	453.5	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	453.5	453.5	453.5	453.5	453.5	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	453.5	453.5	453.5	453.5	453.5	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	453.5	453.5	453.5	453.5	453.5	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Information Systems**

	[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	0.0	0.0	3,381.9	2,889.7	2,889.7	2,889.7 >999 %	2,889.7 >999 %	-492.2 -14.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	1,386.9	1,386.9	1,386.9	1,386.9 >999 %	1,386.9 >999 %	0.0	0.0	
2 Travel	0.0	0.0	28.8	28.8	28.8	28.8 >999 %	28.8 >999 %	0.0	0.0	
3 Services	0.0	0.0	1,769.9	1,277.7	1,277.7	1,277.7 >999 %	1,277.7 >999 %	-492.2 -27.8 %	0.0	
4 Commodities	0.0	0.0	100.0	100.0	100.0	100.0 >999 %	100.0 >999 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	96.3	96.3	96.3	96.3 >999 %	96.3 >999 %	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)	0.0	0.0	1,463.6	1,463.6	1,463.6	1,463.6 >999 %	1,463.6 >999 %	0.0	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	225.8	225.8	225.8	225.8 >999 %	225.8 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	1,492.5	1,200.3	1,200.3	1,200.3 >999 %	1,200.3 >999 %	-292.2 -19.6 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	12	12	12	12 >999 %	12 >999 %	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	1,463.6	1,463.6	1,463.6	1,463.6 >999 %	1,463.6 >999 %	0.0	0.0	
Designated General (DGF)	0.0	0.0	225.8	225.8	225.8	225.8 >999 %	225.8 >999 %	0.0	0.0	
Other State Funds (Other)	0.0	0.0	1,692.5	1,200.3	1,200.3	1,200.3 >999 %	1,200.3 >999 %	-492.2 -29.1 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Criminal Justice Information Systems Program**

	[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	0.0	0.0	6,361.3	7,956.3	7,956.3	7,956.3 >999 %	7,956.3 >999 %	1,595.0 25.1 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	3,461.7	4,051.7	4,051.7	4,051.7 >999 %	4,051.7 >999 %	590.0 17.0 %	0.0	
2 Travel	0.0	0.0	89.0	124.0	124.0	124.0 >999 %	124.0 >999 %	35.0 39.3 %	0.0	
3 Services	0.0	0.0	2,412.2	2,942.2	2,942.2	2,942.2 >999 %	2,942.2 >999 %	530.0 22.0 %	0.0	
4 Commodities	0.0	0.0	308.4	748.4	748.4	748.4 >999 %	748.4 >999 %	440.0 142.7 %	0.0	
5 Capital Outlay	0.0	0.0	90.0	90.0	90.0	90.0 >999 %	90.0 >999 %	0.0	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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)	0.0	0.0	1,240.6	2,240.6	2,240.6	2,240.6 >999 %	2,240.6 >999 %	1,000.0 80.6 %	0.0	
1004 Gen Fund (UGF)	0.0	0.0	2,705.7	3,300.7	3,300.7	3,300.7 >999 %	3,300.7 >999 %	595.0 22.0 %	0.0	
1005 GF/Prgm (DGF)	0.0	0.0	883.0	883.0	883.0	883.0 >999 %	883.0 >999 %	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	1,532.0	1,532.0	1,532.0	1,532.0 >999 %	1,532.0 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	36	42	42	42 >999 %	42 >999 %	6 16.7 %	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	0	0	1	1	1	1 >999 %	1 >999 %	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	0.0	2,705.7	3,300.7	3,300.7	3,300.7 >999 %	3,300.7 >999 %	595.0 22.0 %	0.0	
Designated General (DGF)	0.0	0.0	883.0	883.0	883.0	883.0 >999 %	883.0 >999 %	0.0	0.0	
Other State Funds (Other)	0.0	0.0	1,532.0	1,532.0	1,532.0	1,532.0 >999 %	1,532.0 >999 %	0.0	0.0	
Federal Receipts (Fed)	0.0	0.0	1,240.6	2,240.6	2,240.6	2,240.6 >999 %	2,240.6 >999 %	1,000.0 80.6 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Statewide Information Technology Services**

	[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	8,446.5	9,844.6	0.0	0.0	0.0	-8,446.5 -100.0 %	-9,844.6 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,563.0	5,938.0	0.0	0.0	0.0	-5,563.0 -100.0 %	-5,938.0 -100.0 %	0.0	0.0
2 Travel	43.7	117.8	0.0	0.0	0.0	-43.7 -100.0 %	-117.8 -100.0 %	0.0	0.0
3 Services	2,137.8	3,194.1	0.0	0.0	0.0	-2,137.8 -100.0 %	-3,194.1 -100.0 %	0.0	0.0
4 Commodities	270.7	408.4	0.0	0.0	0.0	-270.7 -100.0 %	-408.4 -100.0 %	0.0	0.0
5 Capital Outlay	431.3	186.3	0.0	0.0	0.0	-431.3 -100.0 %	-186.3 -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	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)	1,182.8	1,239.1	0.0	0.0	0.0	-1,182.8 -100.0 %	-1,239.1 -100.0 %	0.0	0.0
1004 Gen Fund (UGF)	4,248.2	4,279.0	0.0	0.0	0.0	-4,248.2 -100.0 %	-4,279.0 -100.0 %	0.0	0.0
1005 GF/Prgm (DGF)	725.9	1,105.0	0.0	0.0	0.0	-725.9 -100.0 %	-1,105.0 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	2,289.6	3,021.5	0.0	0.0	0.0	-2,289.6 -100.0 %	-3,021.5 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	0.0	200.0	0.0	0.0	0.0	0.0	-200.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	61	58	0	0	0	-61 -100.0 %	-58 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,248.2	4,279.0	0.0	0.0	0.0	-4,248.2 -100.0 %	-4,279.0 -100.0 %	0.0	0.0
Designated General (DGF)	725.9	1,105.0	0.0	0.0	0.0	-725.9 -100.0 %	-1,105.0 -100.0 %	0.0	0.0
Other State Funds (Other)	2,289.6	3,221.5	0.0	0.0	0.0	-2,289.6 -100.0 %	-3,221.5 -100.0 %	0.0	0.0
Federal Receipts (Fed)	1,182.8	1,239.1	0.0	0.0	0.0	-1,182.8 -100.0 %	-1,239.1 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Laboratory 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
Total	5,338.1	5,723.9	5,736.9	5,691.3	5,691.3	353.2	6.6 %	-32.6	-0.6 %	-45.6	-0.8 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,610.5	3,945.1	3,958.1	3,958.1	3,958.1	347.6	9.6 %	13.0	0.3 %	0.0		0.0
2 Travel	31.4	112.7	112.7	112.7	112.7	81.3	258.9 %	0.0		0.0		0.0
3 Services	1,118.1	1,231.1	1,231.1	1,185.5	1,185.5	67.4	6.0 %	-45.6	-3.7 %	-45.6	-3.7 %	0.0
4 Commodities	545.4	402.0	402.0	402.0	402.0	-143.4	-26.3 %	0.0		0.0		0.0
5 Capital Outlay	32.7	33.0	33.0	33.0	33.0	0.3	0.9 %	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)	275.7	414.5	414.5	414.5	414.5	138.8	50.3 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	4,828.4	4,969.0	4,981.5	4,981.5	4,981.5	153.1	3.2 %	12.5	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	60.1	158.8	159.3	113.7	113.7	53.6	89.2 %	-45.1	-28.4 %	-45.6	-28.6 %	0.0
1061 CIP Rcpts (Other)	173.9	181.6	181.6	181.6	181.6	7.7	4.4 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	37	36	36	36	36	-1	-2.7 %	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)	4,828.4	4,969.0	4,981.5	4,981.5	4,981.5	153.1	3.2 %	12.5	0.3 %	0.0		0.0
Other State Funds (Other)	234.0	340.4	340.9	295.3	295.3	61.3	26.2 %	-45.1	-13.2 %	-45.6	-13.4 %	0.0
Federal Receipts (Fed)	275.7	414.5	414.5	414.5	414.5	138.8	50.3 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: Facility Maintenance**

	[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	1,000.0	1,058.8	1,058.8	1,005.9	1,005.9	5.9 0.6 %	-52.9 -5.0 %	-52.9 -5.0 %	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	1,000.0	300.0	300.0	300.0	300.0	-700.0 -70.0 %	0.0	0.0	0.0
4 Commodities	0.0	758.8	758.8	705.9	705.9	705.9 >999 %	-52.9 -7.0 %	-52.9 -7.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	1,000.0	1,058.8	1,058.8	1,005.9	1,005.9	5.9 0.6 %	-52.9 -5.0 %	-52.9 -5.0 %	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>									
Other State Funds (Other)	1,000.0	1,058.8	1,058.8	1,005.9	1,005.9	5.9 0.6 %	-52.9 -5.0 %	-52.9 -5.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Public Safety

**Appropriation: Statewide Support
Allocation: DPS State Facilities Rent**

	[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	114.4	114.4	114.4	114.4	114.4	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	0.0
2 Travel	0.0	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	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	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	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)	114.4	114.4	114.4	114.4	114.4	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Tax Division**

	[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	14,244.4	15,093.5	15,133.5	15,133.5	15,133.5	889.1 6.2 %	40.0 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,983.0	12,767.1	12,807.1	12,807.1	12,807.1	824.1 6.9 %	40.0 0.3 %	0.0	0.0	
2 Travel	44.8	100.0	100.0	100.0	100.0	55.2 123.2 %	0.0	0.0	0.0	
3 Services	2,143.6	2,136.4	2,136.4	2,136.4	2,136.4	-7.2 -0.3 %	0.0	0.0	0.0	
4 Commodities	73.0	90.0	90.0	90.0	90.0	17.0 23.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	13,292.1	13,276.4	13,310.3	13,310.3	13,310.3	18.2 0.1 %	33.9 0.3 %	0.0	0.0	
1005 GF/Prgm (DGF)	763.6	771.0	773.0	773.0	773.0	9.4 1.2 %	2.0 0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	95.0	952.0	955.7	955.7	955.7	860.7 906.0 %	3.7 0.4 %	0.0	0.0	
1105 PF Gross (Other)	93.7	94.1	94.5	94.5	94.5	0.8 0.9 %	0.4 0.4 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	110	108	107	107	107	-3 -2.7 %	-1 -0.9 %	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)	13,292.1	13,276.4	13,310.3	13,310.3	13,310.3	18.2 0.1 %	33.9 0.3 %	0.0	0.0	
Designated General (DGF)	763.6	771.0	773.0	773.0	773.0	9.4 1.2 %	2.0 0.3 %	0.0	0.0	
Other State Funds (Other)	188.7	1,046.1	1,050.2	1,050.2	1,050.2	861.5 456.5 %	4.1 0.4 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Treasury Division**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	7,921.1	10,518.7	10,483.8	9,957.9	9,957.9	2,036.8	25.7 %	-560.8	-5.3 %	-525.9	-5.0 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	6,584.8	7,999.6	8,004.7	8,004.7	8,004.7	1,419.9	21.6 %	5.1	0.1 %	0.0		0.0
2 Travel	57.7	37.8	37.8	37.8	37.8	-19.9	-34.5 %	0.0		0.0		0.0
3 Services	1,155.3	2,441.5	2,401.5	1,875.6	1,875.6	720.3	62.3 %	-565.9	-23.2 %	-525.9	-21.9 %	0.0
4 Commodities	123.3	39.8	39.8	39.8	39.8	-83.5	-67.7 %	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		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)	2,513.3	3,380.3	3,381.4	2,855.5	2,855.5	342.2	13.6 %	-524.8	-15.5 %	-525.9	-15.6 %	0.0
1007 I/A Rcpts (Other)	4,973.2	6,481.8	6,485.5	6,485.5	6,485.5	1,512.3	30.4 %	3.7	0.1 %	0.0		0.0
1017 Group Ben (Other)	89.0	97.6	97.7	97.7	97.7	8.7	9.8 %	0.1	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
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	40.0	0.0	0.0	0.0	-23.8	-100.0 %	-40.0	-100.0 %	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
<u>Positions</u>												
Perm Full Time	41	42	42	42	42	1	2.4 %	0		0		0
Perm Part Time	0	1	1	1	1	1	>999 %	0		0		0
Temporary	1	0	0	0	0	-1	-100.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	2,513.3	3,380.3	3,381.4	2,855.5	2,855.5	342.2	13.6 %	-524.8	-15.5 %	-525.9	-15.6 %	0.0
Designated General (DGF)	181.3	359.0	359.1	359.1	359.1	177.8	98.1 %	0.1		0.0		0.0
Other State Funds (Other)	5,226.5	6,779.4	6,743.3	6,743.3	6,743.3	1,516.8	29.0 %	-36.1	-0.5 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Unclaimed Property**

	[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	480.8	584.5	586.0	515.0	515.0	34.2 7.1 %	-69.5 -11.9 %	-71.0 -12.1 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	351.5	420.4	387.3	316.3	316.3	-35.2 -10.0 %	-104.1 -24.8 %	-71.0 -18.3 %	0.0
2 Travel	0.0	7.6	7.6	7.6	7.6	7.6 >999 %	0.0	0.0	0.0
3 Services	118.7	148.8	183.4	183.4	183.4	64.7 54.5 %	34.6 23.3 %	0.0	0.0
4 Commodities	10.6	7.7	7.7	7.7	7.7	-2.9 -27.4 %	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	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>									
1005 GF/Prgm (DGF)	480.8	584.5	586.0	515.0	515.0	34.2 7.1 %	-69.5 -11.9 %	-71.0 -12.1 %	0.0
<u>Positions</u>									
Perm Full Time	4	4	4	3	3	-1 -25.0 %	-1 -25.0 %	-1 -25.0 %	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>									
Designated General (DGF)	480.8	584.5	586.0	515.0	515.0	34.2 7.1 %	-69.5 -11.9 %	-71.0 -12.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board**

	<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
Total	8,796.4	10,032.9	10,032.9	10,032.9	10,032.9	1,236.5	14.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	46.1	86.2	86.2	86.2	86.2	40.1	87.0 %	0.0	0.0	0.0
2 Travel	145.7	143.7	143.7	143.7	143.7	-2.0	-1.4 %	0.0	0.0	0.0
3 Services	8,484.1	9,770.5	9,770.5	9,770.5	9,770.5	1,286.4	15.2 %	0.0	0.0	0.0
4 Commodities	120.5	32.5	32.5	32.5	32.5	-88.0	-73.0 %	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	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1017 Group Ben (Other)	4,452.3	5,201.8	5,201.8	5,201.8	5,201.8	749.5	16.8 %	0.0	0.0	0.0
1029 PERS Trust (Other)	2,703.4	2,991.7	2,991.7	2,991.7	2,991.7	288.3	10.7 %	0.0	0.0	0.0
1034 Teach Ret (Other)	1,585.7	1,697.2	1,697.2	1,697.2	1,697.2	111.5	7.0 %	0.0	0.0	0.0
1042 Jud Retire (Other)	43.2	51.6	51.6	51.6	51.6	8.4	19.4 %	0.0	0.0	0.0
1045 Nat Guard (Other)	11.8	90.6	90.6	90.6	90.6	78.8	667.8 %	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
<u>Funding Summary</u>										
Other State Funds (Other)	8,796.4	10,032.9	10,032.9	10,032.9	10,032.9	1,236.5	14.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Alaska Retirement Management Board Custody and Management Fees**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	6,122.8	50,000.0	50,000.0	50,000.0	50,000.0	43,877.2 716.6 %	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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	6,122.8	50,000.0	50,000.0	50,000.0	50,000.0	43,877.2 716.6 %	0.0	0.0	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1017 Group Ben (Other)	2,547.4	21,545.7	21,545.7	21,545.7	21,545.7	18,998.3 745.8 %	0.0	0.0	0.0	
1029 PERS Trust (Other)	2,208.0	19,313.3	19,313.3	19,313.3	19,313.3	17,105.3 774.7 %	0.0	0.0	0.0	
1034 Teach Ret (Other)	1,328.8	8,674.5	8,674.5	8,674.5	8,674.5	7,345.7 552.8 %	0.0	0.0	0.0	
1042 Jud Retire (Other)	36.7	315.9	315.9	315.9	315.9	279.2 760.8 %	0.0	0.0	0.0	
1045 Nat Guard (Other)	1.9	150.6	150.6	150.6	150.6	148.7 >999 %	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	
<u>Funding Summary</u>										
Other State Funds (Other)	6,122.8	50,000.0	50,000.0	50,000.0	50,000.0	43,877.2 716.6 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Taxation and Treasury
Allocation: Permanent Fund Dividend Division**

	[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	8,840.2	8,611.8	8,639.9	8,639.9	8,639.9	-200.3	-2.3 %	28.1	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	5,916.3	6,053.2	6,207.3	6,207.3	6,207.3	291.0	4.9 %	154.1	2.5 %	0.0		0.0
2 Travel	13.0	23.1	23.1	23.1	23.1	10.1	77.7 %	0.0		0.0		0.0
3 Services	2,890.3	2,466.3	2,340.3	2,340.3	2,340.3	-550.0	-19.0 %	-126.0	-5.1 %	0.0		0.0
4 Commodities	20.6	69.2	69.2	69.2	69.2	48.6	235.9 %	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		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>												
1005 GF/Prgm (DGF)	343.2	373.0	373.3	373.3	373.3	30.1	8.8 %	0.3	0.1 %	0.0		0.0
1007 I/A Rcpts (Other)	20.0	20.0	20.0	20.0	20.0	0.0		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
<u>Positions</u>												
Perm Full Time	72	69	69	69	69	-3	-4.2 %	0		0		0
Perm Part Time	8	8	8	8	8	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Designated General (DGF)	343.2	373.0	373.3	373.3	373.3	30.1	8.8 %	0.3	0.1 %	0.0		0.0
Other State Funds (Other)	8,497.0	8,238.8	8,266.6	8,266.6	8,266.6	-230.4	-2.7 %	27.8	0.3 %	0.0		0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Child Support Services
Allocation: Child Support Services Division**

	[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	23,789.6	25,773.6	25,854.1	25,428.4	25,428.4	1,638.8 6.9 %	-345.2 -1.3 %	-425.7 -1.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,991.1	16,839.8	16,920.3	16,920.3	16,920.3	-70.8 -0.4 %	80.5 0.5 %	0.0	0.0	
2 Travel	4.8	38.4	38.4	38.4	38.4	33.6 700.0 %	0.0	0.0	0.0	
3 Services	6,636.7	8,668.5	8,668.5	8,242.8	8,242.8	1,606.1 24.2 %	-425.7 -4.9 %	-425.7 -4.9 %	0.0	
4 Commodities	157.0	201.1	201.1	201.1	201.1	44.1 28.1 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	25.8	25.8	25.8	25.8	25.8 >999 %	0.0	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)	14,411.4	16,111.8	16,164.6	15,883.6	15,883.6	1,472.2 10.2 %	-228.2 -1.4 %	-281.0 -1.7 %	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)	562.9	465.8	466.3	466.3	466.3	-96.6 -17.2 %	0.5 0.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	34.8	50.0	50.0	50.0	50.0	15.2 43.7 %	0.0	0.0	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	
<u>Positions</u>										
Perm Full Time	203	196	196	196	196	-7 -3.4 %	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)	7,743.4	7,811.8	7,839.5	7,694.8	7,694.8	-48.6 -0.6 %	-117.0 -1.5 %	-144.7 -1.8 %	0.0	
Designated General (DGF)	34.8	50.0	50.0	50.0	50.0	15.2 43.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	16,011.4	17,911.8	17,964.6	17,683.6	17,683.6	1,672.2 10.4 %	-228.2 -1.3 %	-281.0 -1.6 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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	880.2	917.2	917.6	917.6	917.6	37.4 4.2 %	0.4	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	571.7	459.6	434.5	434.5	434.5	-137.2 -24.0 %	-25.1 -5.5 %	0.0	0.0	
2 Travel	30.1	38.5	38.5	38.5	38.5	8.4 27.9 %	0.0	0.0	0.0	
3 Services	273.8	390.2	415.7	415.7	415.7	141.9 51.8 %	25.5 6.5 %	0.0	0.0	
4 Commodities	4.6	28.9	28.9	28.9	28.9	24.3 528.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	134.5	134.7	134.7	134.7	134.7	0.2 0.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	306.1	193.2	193.6	193.6	193.6	-112.5 -36.8 %	0.4 0.2 %	0.0	0.0	
1133 CSSD Admin (Fed)	439.6	589.3	589.3	589.3	589.3	149.7 34.1 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	4	3	3	3	0	-1 -25.0 %	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)	134.5	134.7	134.7	134.7	134.7	0.2 0.1 %	0.0	0.0	0.0	
Other State Funds (Other)	306.1	193.2	193.6	193.6	193.6	-112.5 -36.8 %	0.4 0.2 %	0.0	0.0	
Federal Receipts (Fed)	439.6	589.3	589.3	589.3	589.3	149.7 34.1 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

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

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	2,682.2	2,750.5	2,753.5	2,753.5	2,753.5	71.3 2.7 %	3.0 0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,060.4	1,491.1	1,494.1	1,494.1	1,494.1	-566.3 -27.5 %	3.0 0.2 %	0.0	0.0	
2 Travel	12.3	16.4	16.4	16.4	16.4	4.1 33.3 %	0.0	0.0	0.0	
3 Services	535.7	1,226.0	1,226.0	1,226.0	1,226.0	690.3 128.9 %	0.0	0.0	0.0	
4 Commodities	73.8	17.0	17.0	17.0	17.0	-56.8 -77.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	515.9	518.4	519.1	519.1	519.1	3.2 0.6 %	0.7 0.1 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,563.0	1,445.9	1,447.2	1,447.2	1,447.2	-115.8 -7.4 %	1.3 0.1 %	0.0	0.0	
1133 CSSD Admin (Fed)	603.3	786.2	787.2	787.2	787.2	183.9 30.5 %	1.0 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	13	13	13	13	-3 -18.8 %	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)	515.9	518.4	519.1	519.1	519.1	3.2 0.6 %	0.7 0.1 %	0.0	0.0	
Other State Funds (Other)	1,563.0	1,445.9	1,447.2	1,447.2	1,447.2	-115.8 -7.4 %	1.3 0.1 %	0.0	0.0	
Federal Receipts (Fed)	603.3	786.2	787.2	787.2	787.2	183.9 30.5 %	1.0 0.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Natural Gas Commercialization**

	[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	463.9	0.0	0.0	0.0	0.0	-463.9 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	91.2	0.0	0.0	0.0	0.0	-91.2 -100.0 %	0.0	0.0	0.0
2 Travel	1.0	0.0	0.0	0.0	0.0	-1.0 -100.0 %	0.0	0.0	0.0
3 Services	371.7	0.0	0.0	0.0	0.0	-371.7 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1007 I/A Rcpts (Other)	463.9	0.0	0.0	0.0	0.0	-463.9 -100.0 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	463.9	0.0	0.0	0.0	0.0	-463.9 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Administration and Support
Allocation: Criminal Investigations Unit**

	[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	296.8	0.0	0.0	406.9	406.9	110.1 37.1 %	406.9 >999 %	406.9 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	203.2	0.0	0.0	250.8	250.8	47.6 23.4 %	250.8 >999 %	250.8 >999 %	0.0	
2 Travel	2.8	0.0	0.0	14.0	14.0	11.2 400.0 %	14.0 >999 %	14.0 >999 %	0.0	
3 Services	83.5	0.0	0.0	137.7	137.7	54.2 64.9 %	137.7 >999 %	137.7 >999 %	0.0	
4 Commodities	7.3	0.0	0.0	4.4	4.4	-2.9 -39.7 %	4.4 >999 %	4.4 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1007 I/A Rcpts (Other)	296.8	0.0	0.0	406.9	406.9	110.1 37.1 %	406.9 >999 %	406.9 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	2	0	2	2	2	0	2 >999 %	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>										
Other State Funds (Other)	296.8	0.0	0.0	406.9	406.9	110.1 37.1 %	406.9 >999 %	406.9 >999 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Mental Health Trust Operations**

	<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
Total	4,157.7	4,397.4	4,397.4	4,397.4	4,397.4	239.7	5.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,257.7	2,672.8	2,672.8	2,672.8	2,672.8	415.1	18.4 %	0.0	0.0	0.0
2 Travel	82.6	127.0	127.0	127.0	127.0	44.4	53.8 %	0.0	0.0	0.0
3 Services	1,441.2	1,530.6	1,530.6	1,530.6	1,530.6	89.4	6.2 %	0.0	0.0	0.0
4 Commodities	140.8	67.0	67.0	67.0	67.0	-73.8	-52.4 %	0.0	0.0	0.0
5 Capital Outlay	65.4	0.0	0.0	0.0	0.0	-65.4	-100.0 %	0.0	0.0	0.0
7 Grants, Benefits	170.0	0.0	0.0	0.0	0.0	-170.0	-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>										
1007 I/A Rcpts (Other)	290.8	30.0	30.0	30.0	30.0	-260.8	-89.7 %	0.0	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
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	17	17	17	17	17	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>										
Designated General (DGF)	500.0	500.0	500.0	500.0	500.0	0.0		0.0	0.0	0.0
Other State Funds (Other)	3,657.7	3,897.4	3,897.4	3,897.4	3,897.4	239.7	6.6 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Mental Health Trust Authority
Allocation: Long Term Care Ombudsman Office**

	[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	871.4	873.4	873.4	904.9	904.9	33.5 3.8 %	31.5 3.6 %	31.5 3.6 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	712.1	716.4	729.2	729.2	729.2	17.1 2.4 %	12.8 1.8 %	0.0	0.0
2 Travel	37.5	31.3	31.3	45.0	45.0	7.5 20.0 %	13.7 43.8 %	13.7 43.8 %	0.0
3 Services	119.9	120.5	107.7	125.5	125.5	5.6 4.7 %	5.0 4.1 %	17.8 16.5 %	0.0
4 Commodities	1.9	5.2	5.2	5.2	5.2	3.3 173.7 %	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	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>									
1007 I/A Rcpts (Other)	420.8	410.1	410.1	410.1	410.1	-10.7 -2.5 %	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
<u>Positions</u>									
Perm Full Time	6	6	6	6	6	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)	450.6	463.3	463.3	494.8	494.8	44.2 9.8 %	31.5 6.8 %	31.5 6.8 %	0.0
Other State Funds (Other)	420.8	410.1	410.1	410.1	410.1	-10.7 -2.5 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Municipal Bond Bank Authority
Allocation: AMBBA Operations**

	[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	621.0	1,006.3	1,006.6	1,006.6	1,006.6	385.6 62.1 %	0.3	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	188.3	191.5	202.6	202.6	202.6	14.3 7.6 %	11.1 5.8 %	0.0	0.0
2 Travel	0.6	14.5	14.5	14.5	14.5	13.9 >999 %	0.0	0.0	0.0
3 Services	431.7	796.5	785.7	785.7	785.7	354.0 82.0 %	-10.8 -1.4 %	0.0	0.0
4 Commodities	0.4	3.8	3.8	3.8	3.8	3.4 850.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1104 AMBB Rcpts (Other)	621.0	901.3	901.6	901.6	901.6	280.6 45.2 %	0.3	0.0	0.0
1108 Stat Desig (Other)	0.0	105.0	105.0	105.0	105.0	105.0 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	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>									
Other State Funds (Other)	621.0	1,006.3	1,006.6	1,006.6	1,006.6	385.6 62.1 %	0.3	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: AHFC Operations**

	[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	93,566.9	94,759.5	94,659.5	94,659.5	94,659.5	1,092.6 1.2 %	-100.0 -0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	40,149.2	41,097.4	41,097.4	41,097.4	41,097.4	948.2 2.4 %	0.0	0.0	0.0
2 Travel	287.1	536.0	536.0	536.0	536.0	248.9 86.7 %	0.0	0.0	0.0
3 Services	14,675.5	14,977.2	14,977.2	14,977.2	14,977.2	301.7 2.1 %	0.0	0.0	0.0
4 Commodities	1,633.3	1,936.8	1,936.8	1,936.8	1,936.8	303.5 18.6 %	0.0	0.0	0.0
5 Capital Outlay	468.8	312.1	312.1	312.1	312.1	-156.7 -33.4 %	0.0	0.0	0.0
7 Grants, Benefits	36,353.0	35,900.0	35,800.0	35,800.0	35,800.0	-553.0 -1.5 %	-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)	58,429.0	59,071.0	59,071.0	59,071.0	59,071.0	642.0 1.1 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,043.5	800.0	800.0	800.0	800.0	-243.5 -23.3 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,960.3	2,349.8	2,349.8	2,349.8	2,349.8	389.5 19.9 %	0.0	0.0	0.0
1092 MHTAAR (Other)	0.0	100.0	0.0	0.0	0.0	0.0	-100.0 -100.0 %	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
<u>Positions</u>									
Perm Full Time	313	314	314	314	314	1 0.3 %	0	0	0
Perm Part Time	23	22	22	22	22	-1 -4.3 %	0	0	0
Temporary	14	14	14	14	14	0	0	0	0
<u>Funding Summary</u>									
Other State Funds (Other)	35,137.9	35,688.5	35,588.5	35,588.5	35,588.5	450.6 1.3 %	-100.0 -0.3 %	0.0	0.0
Federal Receipts (Fed)	58,429.0	59,071.0	59,071.0	59,071.0	59,071.0	642.0 1.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Housing Finance Corporation
Allocation: Alaska Corporation for Affordable Housing**

	[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	71.7	479.4	479.4	479.4	479.4	407.7 568.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	46.3	264.9	264.9	264.9	264.9	218.6 472.1 %	0.0	0.0	0.0
2 Travel	5.0	25.0	25.0	25.0	25.0	20.0 400.0 %	0.0	0.0	0.0
3 Services	20.3	125.0	149.7	149.7	149.7	129.4 637.4 %	24.7 19.8 %	0.0	0.0
4 Commodities	0.1	29.5	24.8	24.8	24.8	24.7 >999 %	-4.7 -15.9 %	0.0	0.0
5 Capital Outlay	0.0	35.0	15.0	15.0	15.0	15.0 >999 %	-20.0 -57.1 %	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)	25.4	307.2	307.2	307.2	307.2	281.8 >999 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	46.3	172.2	172.2	172.2	172.2	125.9 271.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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>									
Other State Funds (Other)	46.3	172.2	172.2	172.2	172.2	125.9 271.9 %	0.0	0.0	0.0
Federal Receipts (Fed)	25.4	307.2	307.2	307.2	307.2	281.8 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Operations**

	[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	11,349.9	12,254.4	12,254.4	168,573.3	168,573.3	157,223.4 >999 %	156,318.9 >999 %	156,318.9 >999 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,900.0	9,600.7	9,600.7	11,861.2	11,861.2	2,961.2 33.3 %	2,260.5 23.5 %	2,260.5 23.5 %	0.0	
2 Travel	454.2	605.5	605.5	1,203.2	1,203.2	749.0 164.9 %	597.7 98.7 %	597.7 98.7 %	0.0	
3 Services	1,635.9	1,870.9	1,870.9	154,673.6	154,673.6	153,037.7 >999 %	152,802.7 >999 %	152,802.7 >999 %	0.0	
4 Commodities	113.8	97.3	97.3	435.3	435.3	321.5 282.5 %	338.0 347.4 %	338.0 347.4 %	0.0	
5 Capital Outlay	246.0	80.0	80.0	400.0	400.0	154.0 62.6 %	320.0 400.0 %	320.0 400.0 %	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>										
1105 PF Gross (Other)	11,349.9	12,254.4	12,254.4	168,573.3	168,573.3	157,223.4 >999 %	156,318.9 >999 %	156,318.9 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	48	47	47	57	57	9 18.8 %	10 21.3 %	10 21.3 %	0	
Perm Part Time	0	2	2	2	2	2 >999 %	0	0	0	
Temporary	2	2	2	2	2	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	11,349.9	12,254.4	12,254.4	168,573.3	168,573.3	157,223.4 >999 %	156,318.9 >999 %	156,318.9 >999 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Revenue

**Appropriation: Alaska Permanent Fund Corporation
Allocation: APFC Investment Management Fees**

	[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	111,242.7	138,769.2	138,769.2	0.0	0.0	-111,242.7 -100.0 %	-138,769.2 -100.0 %	-138,769.2 -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	0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
3 Services	111,242.7	138,769.2	138,769.2	0.0	0.0	-111,242.7 -100.0 %	-138,769.2 -100.0 %	-138,769.2 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1105 PF Gross (Other)	111,242.7	138,769.2	138,769.2	0.0	0.0	-111,242.7 -100.0 %	-138,769.2 -100.0 %	-138,769.2 -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>										
Other State Funds (Other)	111,242.7	138,769.2	138,769.2	0.0	0.0	-111,242.7 -100.0 %	-138,769.2 -100.0 %	-138,769.2 -100.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Commissioner's Office**

	[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	1,870.0	2,151.4	1,962.8	1,962.8	1,962.8	92.8 5.0 %	-188.6 -8.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,411.9	1,612.8	1,424.2	1,424.2	1,424.2	12.3 0.9 %	-188.6 -11.7 %	0.0	0.0	
2 Travel	161.6	162.4	162.4	162.4	162.4	0.8 0.5 %	0.0	0.0	0.0	
3 Services	287.4	367.4	367.4	367.4	367.4	80.0 27.8 %	0.0	0.0	0.0	
4 Commodities	9.1	8.8	8.8	8.8	8.8	-0.3 -3.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	681.4	727.9	728.2	728.2	728.2	46.8 6.9 %	0.3	0.0	0.0	
1007 I/A Rcpts (Other)	3.8	0.0	0.0	0.0	0.0	-3.8 -100.0 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	35.9	66.5	66.6	66.6	66.6	30.7 85.5 %	0.1 0.2 %	0.0	0.0	
1027 IntAirport (Other)	147.0	161.0	161.0	161.0	161.0	14.0 9.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	691.5	865.0	675.7	675.7	675.7	-15.8 -2.3 %	-189.3 -21.9 %	0.0	0.0	
1076 Marine Hwy (DGF)	274.9	283.0	283.3	283.3	283.3	8.4 3.1 %	0.3 0.1 %	0.0	0.0	
1244 AirtRcpts (Other)	35.5	48.0	48.0	48.0	48.0	12.5 35.2 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	10	11	10	10	10	0	-1 -9.1 %	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)	681.4	727.9	728.2	728.2	728.2	46.8 6.9 %	0.3	0.0	0.0	
Designated General (DGF)	274.9	283.0	283.3	283.3	283.3	8.4 3.1 %	0.3 0.1 %	0.0	0.0	
Other State Funds (Other)	913.7	1,140.5	951.3	951.3	951.3	37.6 4.1 %	-189.2 -16.6 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Contracting and Appeals**

	[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	351.2	343.4	343.9	343.9	343.9	-7.3 -2.1 %	0.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	300.1	303.9	310.4	310.4	310.4	10.3 3.4 %	6.5 2.1 %	0.0	0.0
2 Travel	4.6	7.1	3.1	3.1	3.1	-1.5 -32.6 %	-4.0 -56.3 %	0.0	0.0
3 Services	46.5	26.6	24.6	24.6	24.6	-21.9 -47.1 %	-2.0 -7.5 %	0.0	0.0
4 Commodities	0.0	5.8	5.8	5.8	5.8	5.8 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	14.7	18.0	18.0	18.0	18.0	3.3 22.4 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	58.6	42.9	42.9	42.9	42.9	-15.7 -26.8 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	277.9	282.5	283.0	283.0	283.0	5.1 1.8 %	0.5 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	14.7	18.0	18.0	18.0	18.0	3.3 22.4 %	0.0	0.0	0.0
Other State Funds (Other)	336.5	325.4	325.9	325.9	325.9	-10.6 -3.2 %	0.5 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Equal Employment and Civil Rights**

	[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	985.8	1,191.7	1,141.7	1,141.7	1,141.7	155.9 15.8 %	-50.0 -4.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	873.8	978.0	923.0	923.0	923.0	49.2 5.6 %	-55.0 -5.6 %	0.0	0.0	
2 Travel	14.7	31.0	31.0	31.0	31.0	16.3 110.9 %	0.0	0.0	0.0	
3 Services	87.3	163.8	168.8	168.8	168.8	81.5 93.4 %	5.0 3.1 %	0.0	0.0	
4 Commodities	7.5	18.9	18.9	18.9	18.9	11.4 152.0 %	0.0	0.0	0.0	
5 Capital Outlay	2.5	0.0	0.0	0.0	0.0	-2.5 -100.0 %	0.0	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)	249.8	253.0	253.6	253.6	253.6	3.8 1.5 %	0.6 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	736.0	913.7	863.1	863.1	863.1	127.1 17.3 %	-50.6 -5.5 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	25.0	25.0	25.0	25.0	25.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	11	10	9	9	9	-2 -18.2 %	-1 -10.0 %	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)	249.8	253.0	253.6	253.6	253.6	3.8 1.5 %	0.6 0.2 %	0.0	0.0	
Other State Funds (Other)	736.0	938.7	888.1	888.1	888.1	152.1 20.7 %	-50.6 -5.4 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Internal Review**

	[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	746.6	791.1	793.1	793.1	793.1	46.5	6.2 %	2.0	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	601.7	643.5	658.5	658.5	658.5	56.8	9.4 %	15.0	2.3 %	0.0		0.0
2 Travel	0.9	16.4	3.4	3.4	3.4	2.5	277.8 %	-13.0	-79.3 %	0.0		0.0
3 Services	142.2	119.1	119.1	119.1	119.1	-23.1	-16.2 %	0.0		0.0		0.0
4 Commodities	1.8	12.1	12.1	12.1	12.1	10.3	572.2 %	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		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>												
1027 IntAirport (Other)	52.8	104.4	104.6	104.6	104.6	51.8	98.1 %	0.2	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	693.8	686.7	688.5	688.5	688.5	-5.3	-0.8 %	1.8	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	5	5	5	5	5	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>												
Other State Funds (Other)	746.6	791.1	793.1	793.1	793.1	46.5	6.2 %	2.0	0.3 %	0.0		0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

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

	[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	9,076.2	7,848.3	8,130.3	8,089.3	8,089.3	-986.9 -10.9 %	241.0 3.1 %	-41.0 -0.5 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,728.3	5,315.8	5,597.8	5,556.8	5,556.8	-1,171.5 -17.4 %	241.0 4.5 %	-41.0 -0.7 %	0.0	
2 Travel	68.4	24.4	24.4	24.4	24.4	-44.0 -64.3 %	0.0	0.0	0.0	
3 Services	2,200.7	2,449.5	2,449.5	2,449.5	2,449.5	248.8 11.3 %	0.0	0.0	0.0	
4 Commodities	78.8	58.6	58.6	58.6	58.6	-20.2 -25.6 %	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	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)	1,394.9	821.8	823.6	782.6	782.6	-612.3 -43.9 %	-39.2 -4.8 %	-41.0 -5.0 %	0.0	
1026 HwyCapital (Other)	589.9	588.0	588.9	588.9	588.9	-1.0 -0.2 %	0.9 0.2 %	0.0	0.0	
1027 IntAirport (Other)	473.9	472.8	473.5	473.5	473.5	-0.4 -0.1 %	0.7 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	5,416.0	4,705.3	4,981.9	4,981.9	4,981.9	-434.1 -8.0 %	276.6 5.9 %	0.0	0.0	
1076 Marine Hwy (DGF)	1,129.9	1,122.6	1,124.4	1,124.4	1,124.4	-5.5 -0.5 %	1.8 0.2 %	0.0	0.0	
1244 AirtRcpts (Other)	71.6	137.8	138.0	138.0	138.0	66.4 92.7 %	0.2 0.1 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	63	53	52	52	52	-11 -17.5 %	-1 -1.9 %	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	1	0	0	0	0	-1 -100.0 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,394.9	821.8	823.6	782.6	782.6	-612.3 -43.9 %	-39.2 -4.8 %	-41.0 -5.0 %	0.0	
Designated General (DGF)	1,129.9	1,122.6	1,124.4	1,124.4	1,124.4	-5.5 -0.5 %	1.8 0.2 %	0.0	0.0	
Other State Funds (Other)	6,551.4	5,903.9	6,182.3	6,182.3	6,182.3	-369.1 -5.6 %	278.4 4.7 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Information Systems and Services**

	[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	9,360.1	10,344.3	10,281.3	10,281.3	10,281.3	921.2 9.8 %	-63.0 -0.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,558.0	8,542.8	7,457.7	7,457.7	7,457.7	899.7 13.7 %	-1,085.1 -12.7 %	0.0	0.0	
2 Travel	13.7	10.5	10.5	10.5	10.5	-3.2 -23.4 %	0.0	0.0	0.0	
3 Services	2,677.8	1,662.6	2,684.7	2,684.7	2,684.7	6.9 0.3 %	1,022.1 61.5 %	0.0	0.0	
4 Commodities	110.6	128.4	128.4	128.4	128.4	17.8 16.1 %	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	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)	795.4	1,618.8	1,708.3	1,708.3	1,708.3	912.9 114.8 %	89.5 5.5 %	0.0	0.0	
1005 GF/Prgm (DGF)	83.5	85.1	0.0	0.0	0.0	-83.5 -100.0 %	-85.1 -100.0 %	0.0	0.0	
1026 HwyCapital (Other)	60.3	146.0	146.4	146.4	146.4	86.1 142.8 %	0.4 0.3 %	0.0	0.0	
1027 IntAirport (Other)	987.7	1,404.4	1,408.3	1,408.3	1,408.3	420.6 42.6 %	3.9 0.3 %	0.0	0.0	
1061 CIP Rcpts (Other)	6,811.1	6,274.5	6,291.2	6,291.2	6,291.2	-519.9 -7.6 %	16.7 0.3 %	0.0	0.0	
1076 Marine Hwy (DGF)	622.1	815.5	727.1	727.1	727.1	105.0 16.9 %	-88.4 -10.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	71	70	59	59	59	-12 -16.9 %	-11 -15.7 %	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)	795.4	1,618.8	1,708.3	1,708.3	1,708.3	912.9 114.8 %	89.5 5.5 %	0.0	0.0	
Designated General (DGF)	705.6	900.6	727.1	727.1	727.1	21.5 3.0 %	-173.5 -19.3 %	0.0	0.0	
Other State Funds (Other)	7,859.1	7,824.9	7,845.9	7,845.9	7,845.9	-13.2 -0.2 %	21.0 0.3 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Leased Facilities**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	2,900.2	2,957.7	2,957.7	2,957.7	2,957.7	57.5 2.0 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	2,900.2	2,957.7	2,957.7	2,957.7	2,957.7	57.5 2.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1061 CIP Rcpts (Other)	2,900.2	2,957.7	2,957.7	2,957.7	2,957.7	57.5 2.0 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	2,900.2	2,957.7	2,957.7	2,957.7	2,957.7	57.5 2.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Human 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	2,632.0	2,366.4	2,366.4	2,366.4	2,366.4	-265.6	-10.1 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
3 Services	2,632.0	2,366.4	2,366.4	2,366.4	2,366.4	-265.6	-10.1 %	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	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	896.6	531.0	531.0	531.0	531.0	-365.6	-40.8 %	0.0	0.0	0.0
1026 HwyCapital (Other)	92.7	92.7	92.7	92.7	92.7	0.0		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	0.0
1061 CIP Rcpts (Other)	1,165.3	1,265.3	1,265.3	1,265.3	1,265.3	100.0	8.6 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	270.7	270.7	270.7	270.7	270.7	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	896.6	531.0	531.0	531.0	531.0	-365.6	-40.8 %	0.0	0.0	0.0
Designated General (DGF)	270.7	270.7	270.7	270.7	270.7	0.0		0.0	0.0	0.0
Other State Funds (Other)	1,464.7	1,564.7	1,564.7	1,564.7	1,564.7	100.0	6.8 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Procurement**

	[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	1,124.9	1,248.0	1,304.0	1,304.0	1,304.0	179.1	15.9 %	56.0	4.5 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,069.1	1,201.8	1,257.8	1,257.8	1,257.8	188.7	17.7 %	56.0	4.7 %	0.0		0.0
2 Travel	0.0	4.5	4.5	4.5	4.5	4.5	>999 %	0.0		0.0		0.0
3 Services	54.3	35.7	35.7	35.7	35.7	-18.6	-34.3 %	0.0		0.0		0.0
4 Commodities	1.5	6.0	6.0	6.0	6.0	4.5	300.0 %	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	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	342.4	303.2	303.9	303.9	303.9	-38.5	-11.2 %	0.7	0.2 %	0.0		0.0
1026 HwyCapital (Other)	61.9	69.4	69.6	69.6	69.6	7.7	12.4 %	0.2	0.3 %	0.0		0.0
1027 IntAirport (Other)	59.3	66.9	67.1	67.1	67.1	7.8	13.2 %	0.2	0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	17.2	100.9	154.2	154.2	154.2	137.0	796.5 %	53.3	52.8 %	0.0		0.0
1076 Marine Hwy (DGF)	644.1	707.6	709.2	709.2	709.2	65.1	10.1 %	1.6	0.2 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	12	12	12	12	12	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)	342.4	303.2	303.9	303.9	303.9	-38.5	-11.2 %	0.7	0.2 %	0.0		0.0
Designated General (DGF)	644.1	707.6	709.2	709.2	709.2	65.1	10.1 %	1.6	0.2 %	0.0		0.0
Other State Funds (Other)	138.4	237.2	290.9	290.9	290.9	152.5	110.2 %	53.7	22.6 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Central Region Support Services**

	[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	1,406.0	1,650.8	1,811.5	1,762.0	1,762.0	356.0 25.3 %	111.2 6.7 %	-49.5 -2.7 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,327.5	1,545.8	1,706.5	1,657.0	1,657.0	329.5 24.8 %	111.2 7.2 %	-49.5 -2.9 %	0.0	
2 Travel	2.6	11.7	11.7	11.7	11.7	9.1 350.0 %	0.0	0.0	0.0	
3 Services	57.3	76.8	76.8	76.8	76.8	19.5 34.0 %	0.0	0.0	0.0	
4 Commodities	18.6	15.0	15.0	15.0	15.0	-3.6 -19.4 %	0.0	0.0	0.0	
5 Capital Outlay	0.0	1.5	1.5	1.5	1.5	1.5 >999 %	0.0	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)	551.0	573.0	591.5	542.0	542.0	-9.0 -1.6 %	-31.0 -5.4 %	-49.5 -8.4 %	0.0	
1027 IntAirport (Other)	90.4	101.4	101.6	101.6	101.6	11.2 12.4 %	0.2 0.2 %	0.0	0.0	
1061 CIP Rcpts (Other)	764.6	976.4	1,118.4	1,118.4	1,118.4	353.8 46.3 %	142.0 14.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	13	16	16	16	16	3 23.1 %	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)	551.0	573.0	591.5	542.0	542.0	-9.0 -1.6 %	-31.0 -5.4 %	-49.5 -8.4 %	0.0	
Other State Funds (Other)	855.0	1,077.8	1,220.0	1,220.0	1,220.0	365.0 42.7 %	142.2 13.2 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Northern Region Support Services**

	[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	1,806.8	1,802.1	1,806.7	1,806.7	1,806.7	-0.1	4.6 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,619.0	1,606.9	1,611.5	1,611.5	1,611.5	-7.5 -0.5 %	4.6 0.3 %	0.0	0.0	
2 Travel	27.6	11.0	11.0	11.0	11.0	-16.6 -60.1 %	0.0	0.0	0.0	
3 Services	117.0	163.0	163.0	163.0	163.0	46.0 39.3 %	0.0	0.0	0.0	
4 Commodities	43.2	21.2	21.2	21.2	21.2	-22.0 -50.9 %	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	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)	697.9	686.4	688.0	688.0	688.0	-9.9 -1.4 %	1.6 0.2 %	0.0	0.0	
1027 IntAirport (Other)	155.6	148.1	148.3	148.3	148.3	-7.3 -4.7 %	0.2 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	953.3	967.6	970.4	970.4	970.4	17.1 1.8 %	2.8 0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	16	15	15	15	15	-1 -6.3 %	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	697.9	686.4	688.0	688.0	688.0	-9.9 -1.4 %	1.6 0.2 %	0.0	0.0	
Other State Funds (Other)	1,108.9	1,115.7	1,118.7	1,118.7	1,118.7	9.8 0.9 %	3.0 0.3 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Southcoast Region Support Services**

	[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	1,375.4	1,773.8	2,557.1	2,557.1	2,557.1	1,181.7 85.9 %	783.3 44.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,246.5	1,605.6	2,384.8	2,384.8	2,384.8	1,138.3 91.3 %	779.2 48.5 %	0.0	0.0	
2 Travel	34.6	51.0	52.7	52.7	52.7	18.1 52.3 %	1.7 3.3 %	0.0	0.0	
3 Services	48.6	99.1	101.5	101.5	101.5	52.9 108.8 %	2.4 2.4 %	0.0	0.0	
4 Commodities	45.7	18.1	18.1	18.1	18.1	-27.6 -60.4 %	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	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)	483.8	453.1	749.7	749.7	749.7	265.9 55.0 %	296.6 65.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	891.6	1,277.7	1,764.2	1,764.2	1,764.2	872.6 97.9 %	486.5 38.1 %	0.0	0.0	
1076 Marine Hwy (DGF)	0.0	43.0	43.2	43.2	43.2	43.2 >999 %	0.2 0.5 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	12	13	21	21	21	9 75.0 %	8 61.5 %	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)	483.8	453.1	749.7	749.7	749.7	265.9 55.0 %	296.6 65.5 %	0.0	0.0	
Designated General (DGF)	0.0	43.0	43.2	43.2	43.2	43.2 >999 %	0.2 0.5 %	0.0	0.0	
Other State Funds (Other)	891.6	1,277.7	1,764.2	1,764.2	1,764.2	872.6 97.9 %	486.5 38.1 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Statewide Aviation**

	[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	4,463.9	4,339.6	4,372.8	4,372.8	4,372.8	-91.1 -2.0 %	33.2 0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,768.1	3,589.3	3,601.0	3,601.0	3,601.0	-167.1 -4.4 %	11.7 0.3 %	0.0	0.0	
2 Travel	82.6	75.9	97.4	97.4	97.4	14.8 17.9 %	21.5 28.3 %	0.0	0.0	
3 Services	506.7	635.1	635.1	635.1	635.1	128.4 25.3 %	0.0	0.0	0.0	
4 Commodities	83.7	39.3	39.3	39.3	39.3	-44.4 -53.0 %	0.0	0.0	0.0	
5 Capital Outlay	22.8	0.0	0.0	0.0	0.0	-22.8 -100.0 %	0.0	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)	426.1	223.7	234.2	234.2	234.2	-191.9 -45.0 %	10.5 4.7 %	0.0	0.0	
1007 I/A Rcpts (Other)	101.8	0.0	0.0	0.0	0.0	-101.8 -100.0 %	0.0	0.0	0.0	
1027 IntAirport (Other)	12.1	12.1	12.2	12.2	12.2	0.1 0.8 %	0.1 0.8 %	0.0	0.0	
1061 CIP Rcpts (Other)	694.6	696.2	697.7	320.8	320.8	-373.8 -53.8 %	-375.4 -53.9 %	-376.9 -54.0 %	0.0	
1244 AirptRcpts (Other)	2,975.5	3,151.5	3,172.6	3,549.5	3,549.5	574.0 19.3 %	398.0 12.6 %	376.9 11.9 %	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	
<u>Positions</u>										
Perm Full Time	31	31	30	30	30	-1 -3.2 %	-1 -3.2 %	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)	426.1	223.7	234.2	234.2	234.2	-191.9 -45.0 %	10.5 4.7 %	0.0	0.0	
Other State Funds (Other)	4,037.8	4,115.9	4,138.6	4,138.6	4,138.6	100.8 2.5 %	22.7 0.6 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Program Development and Statewide Planning**

	[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	7,365.9	8,289.9	8,312.1	8,312.1	8,312.1	946.2 12.8 %	22.2 0.3 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,910.7	7,552.6	7,574.8	7,574.8	7,574.8	664.1 9.6 %	22.2 0.3 %	0.0	0.0	
2 Travel	16.2	52.5	52.5	52.5	52.5	36.3 224.1 %	0.0	0.0	0.0	
3 Services	366.9	602.5	602.5	602.5	602.5	235.6 64.2 %	0.0	0.0	0.0	
4 Commodities	51.3	80.8	80.8	80.8	80.8	29.5 57.5 %	0.0	0.0	0.0	
5 Capital Outlay	20.8	1.5	1.5	1.5	1.5	-19.3 -92.8 %	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)	366.5	268.6	268.7	268.7	268.7	-97.8 -26.7 %	0.1	0.0	0.0	
1027 IntAirport (Other)	3.8	28.9	28.9	28.9	28.9	25.1 660.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	6,995.6	7,992.4	8,014.5	7,361.4	7,361.4	365.8 5.2 %	-631.0 -7.9 %	-653.1 -8.1 %	0.0	
1244 AirtRcpts (Other)	0.0	0.0	0.0	653.1	653.1	653.1 >999 %	653.1 >999 %	653.1 >999 %	0.0	
<u>Positions</u>										
Perm Full Time	62	59	59	59	59	-3 -4.8 %	0	0	0	
Perm Part Time	0	0	0	0	0	0	0	0	0	
Temporary	9	6	6	6	6	-3 -33.3 %	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	366.5	268.6	268.7	268.7	268.7	-97.8 -26.7 %	0.1	0.0	0.0	
Other State Funds (Other)	6,999.4	8,021.3	8,043.4	8,043.4	8,043.4	1,044.0 14.9 %	22.1 0.3 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Administration and Support
Allocation: Measurement Standards & Commercial Vehicle Enforcement**

	[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	5,964.2	6,654.6	6,679.9	6,679.9	6,679.9	715.7 12.0 %	25.3 0.4 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,197.8	5,560.4	5,585.7	5,585.7	5,585.7	387.9 7.5 %	25.3 0.5 %	0.0	0.0	
2 Travel	137.3	217.7	217.7	217.7	217.7	80.4 58.6 %	0.0	0.0	0.0	
3 Services	479.2	749.6	749.6	749.6	749.6	270.4 56.4 %	0.0	0.0	0.0	
4 Commodities	103.3	87.5	87.5	87.5	87.5	-15.8 -15.3 %	0.0	0.0	0.0	
5 Capital Outlay	46.6	39.4	39.4	39.4	39.4	-7.2 -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	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)	1,061.6	1,135.5	1,053.6	1,053.6	1,053.6	-8.0 -0.8 %	-81.9 -7.2 %	0.0	0.0	
1005 GF/Prgm (DGF)	2,764.4	2,922.7	3,018.6	3,018.6	3,018.6	254.2 9.2 %	95.9 3.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	8.8	15.0	15.0	15.0	15.0	6.2 70.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,646.1	2,070.0	2,079.2	2,079.2	2,079.2	433.1 26.3 %	9.2 0.4 %	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	
<u>Positions</u>										
Perm Full Time	62	60	60	60	60	-2 -3.2 %	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)	1,061.6	1,135.5	1,053.6	1,053.6	1,053.6	-8.0 -0.8 %	-81.9 -7.2 %	0.0	0.0	
Designated General (DGF)	2,764.4	2,922.7	3,018.6	3,018.6	3,018.6	254.2 9.2 %	95.9 3.3 %	0.0	0.0	
Other State Funds (Other)	2,138.2	2,596.4	2,607.7	2,607.7	2,607.7	469.5 22.0 %	11.3 0.4 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide 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	4,793.6	4,074.7	0.0	0.0	0.0	-4,793.6 -100.0 %	-4,074.7 -100.0 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,235.6	3,912.8	0.0	0.0	0.0	-4,235.6 -100.0 %	-3,912.8 -100.0 %	0.0	0.0
2 Travel	35.9	38.4	0.0	0.0	0.0	-35.9 -100.0 %	-38.4 -100.0 %	0.0	0.0
3 Services	275.6	86.4	0.0	0.0	0.0	-275.6 -100.0 %	-86.4 -100.0 %	0.0	0.0
4 Commodities	15.4	37.1	0.0	0.0	0.0	-15.4 -100.0 %	-37.1 -100.0 %	0.0	0.0
5 Capital Outlay	231.1	0.0	0.0	0.0	0.0	-231.1 -100.0 %	0.0	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)	59.6	101.1	0.0	0.0	0.0	-59.6 -100.0 %	-101.1 -100.0 %	0.0	0.0
1007 I/A Rcpts (Other)	305.1	27.4	0.0	0.0	0.0	-305.1 -100.0 %	-27.4 -100.0 %	0.0	0.0
1061 CIP Rcpts (Other)	4,428.9	3,946.2	0.0	0.0	0.0	-4,428.9 -100.0 %	-3,946.2 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	31	27	0	0	0	-31 -100.0 %	-27 -100.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	5	2	0	0	0	-5 -100.0 %	-2 -100.0 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	59.6	101.1	0.0	0.0	0.0	-59.6 -100.0 %	-101.1 -100.0 %	0.0	0.0
Other State Funds (Other)	4,734.0	3,973.6	0.0	0.0	0.0	-4,734.0 -100.0 %	-3,973.6 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Statewide Design and Engineering Services**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	9,552.6	12,945.2	12,952.1	12,242.9	12,242.9	2,690.3	28.2 %	-702.3	-5.4 %	-709.2	-5.5 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	8,682.5	10,060.5	9,788.4	9,788.4	9,788.4	1,105.9	12.7 %	-272.1	-2.7 %	0.0		0.0
2 Travel	63.5	127.4	125.4	79.1	79.1	15.6	24.6 %	-48.3	-37.9 %	-46.3	-36.9 %	0.0
3 Services	591.0	2,438.8	2,719.8	2,056.9	2,056.9	1,465.9	248.0 %	-381.9	-15.7 %	-662.9	-24.4 %	0.0
4 Commodities	200.3	318.5	318.5	318.5	318.5	118.2	59.0 %	0.0		0.0		0.0
5 Capital Outlay	15.3	0.0	0.0	0.0	0.0	-15.3	-100.0 %	0.0		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)	38.0	98.2	98.2	63.2	63.2	25.2	66.3 %	-35.0	-35.6 %	-35.0	-35.6 %	0.0
1007 I/A Rcpts (Other)	12.2	13.9	13.9	13.9	13.9	1.7	13.9 %	0.0		0.0		0.0
1061 CIP Rcpts (Other)	9,434.5	12,130.4	12,165.8	12,165.8	12,165.8	2,731.3	29.0 %	35.4	0.3 %	0.0		0.0
1232 ISPF-I/A (Other)	67.9	701.4	672.9	0.0	0.0	-67.9	-100.0 %	-701.4	-100.0 %	-672.9	-100.0 %	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
<u>Positions</u>												
Perm Full Time	71	65	65	65	65	-6	-8.5 %	0		0		0
Perm Part Time	1	1	1	1	1	0		0		0		0
Temporary	4	2	2	2	2	-2	-50.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	38.0	98.2	98.2	63.2	63.2	25.2	66.3 %	-35.0	-35.6 %	-35.0	-35.6 %	0.0
Other State Funds (Other)	9,514.6	12,847.0	12,853.9	12,179.7	12,179.7	2,665.1	28.0 %	-667.3	-5.2 %	-674.2	-5.2 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Harbor Program 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	271.4	601.1	320.1	0.0	0.0	-271.4 -100.0 %	-601.1 -100.0 %	-320.1 -100.0 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	265.2	235.7	235.7	0.0	0.0	-265.2 -100.0 %	-235.7 -100.0 %	-235.7 -100.0 %	0.0
2 Travel	2.1	21.9	21.9	0.0	0.0	-2.1 -100.0 %	-21.9 -100.0 %	-21.9 -100.0 %	0.0
3 Services	3.9	321.9	40.9	0.0	0.0	-3.9 -100.0 %	-321.9 -100.0 %	-40.9 -100.0 %	0.0
4 Commodities	0.2	21.6	21.6	0.0	0.0	-0.2 -100.0 %	-21.6 -100.0 %	-21.6 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	235.9	320.1	320.1	0.0	0.0	-235.9 -100.0 %	-320.1 -100.0 %	-320.1 -100.0 %	0.0
1061 CIP Rcpts (Other)	35.5	281.0	0.0	0.0	0.0	-35.5 -100.0 %	-281.0 -100.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	3	1	1	0	0	-3 -100.0 %	-1 -100.0 %	-1 -100.0 %	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)	235.9	320.1	320.1	0.0	0.0	-235.9 -100.0 %	-320.1 -100.0 %	-320.1 -100.0 %	0.0
Other State Funds (Other)	35.5	281.0	0.0	0.0	0.0	-35.5 -100.0 %	-281.0 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Design and Engineering Services**

	[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	22,885.3	22,529.0	22,593.2	22,593.2	22,593.2	-292.1	-1.3 %	64.2	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	21,841.8	21,723.2	21,787.4	21,787.4	21,787.4	-54.4	-0.2 %	64.2	0.3 %	0.0		0.0
2 Travel	9.7	31.3	31.3	31.3	31.3	21.6	222.7 %	0.0		0.0		0.0
3 Services	748.4	609.6	609.6	609.6	609.6	-138.8	-18.5 %	0.0		0.0		0.0
4 Commodities	188.2	159.9	159.9	159.9	159.9	-28.3	-15.0 %	0.0		0.0		0.0
5 Capital Outlay	97.2	5.0	5.0	5.0	5.0	-92.2	-94.9 %	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>												
1004 Gen Fund (UGF)	46.9	106.1	106.1	106.1	106.1	59.2	126.2 %	0.0		0.0		0.0
1005 GF/Prgm (DGF)	533.2	548.0	550.0	550.0	550.0	16.8	3.2 %	2.0	0.4 %	0.0		0.0
1007 I/A Rcpts (Other)	51.0	37.7	37.8	37.8	37.8	-13.2	-25.9 %	0.1	0.3 %	0.0		0.0
1061 CIP Rcpts (Other)	22,254.2	21,837.2	21,899.3	21,899.3	21,899.3	-354.9	-1.6 %	62.1	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	171	163	163	163	163	-8	-4.7 %	0		0		0
Perm Part Time	17	16	16	16	16	-1	-5.9 %	0		0		0
Temporary	24	6	6	6	6	-18	-75.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	46.9	106.1	106.1	106.1	106.1	59.2	126.2 %	0.0		0.0		0.0
Designated General (DGF)	533.2	548.0	550.0	550.0	550.0	16.8	3.2 %	2.0	0.4 %	0.0		0.0
Other State Funds (Other)	22,305.2	21,874.9	21,937.1	21,937.1	21,937.1	-368.1	-1.7 %	62.2	0.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Design and Engineering Services**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	16,632.6	16,733.6	16,802.9	16,802.9	16,802.9	170.3	1.0 %	69.3	0.4 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	15,890.9	16,118.4	16,185.7	16,185.7	16,185.7	294.8	1.9 %	67.3	0.4 %	0.0		0.0
2 Travel	25.4	28.4	30.4	30.4	30.4	5.0	19.7 %	2.0	7.0 %	0.0		0.0
3 Services	568.6	482.6	482.6	482.6	482.6	-86.0	-15.1 %	0.0		0.0		0.0
4 Commodities	145.5	104.2	104.2	104.2	104.2	-41.3	-28.4 %	0.0		0.0		0.0
5 Capital Outlay	2.2	0.0	0.0	0.0	0.0	-2.2	-100.0 %	0.0		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)	117.8	124.7	124.7	124.7	124.7	6.9	5.9 %	0.0		0.0		0.0
1005 GF/Prgm (DGF)	146.9	127.9	128.3	128.3	128.3	-18.6	-12.7 %	0.4	0.3 %	0.0		0.0
1007 I/A Rcpts (Other)	45.2	155.9	156.2	156.2	156.2	111.0	245.6 %	0.3	0.2 %	0.0		0.0
1061 CIP Rcpts (Other)	16,322.7	16,325.1	16,365.2	16,365.2	16,365.2	42.5	0.3 %	40.1	0.2 %	0.0		0.0
1232 ISPF-I/A (Other)	0.0	0.0	28.5	28.5	28.5	28.5	>999 %	28.5	>999 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	116	108	109	109	109	-7	-6.0 %	1	0.9 %	0		0
Perm Part Time	15	15	14	14	14	-1	-6.7 %	-1	-6.7 %	0		0
Temporary	3	2	2	2	2	-1	-33.3 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	117.8	124.7	124.7	124.7	124.7	6.9	5.9 %	0.0		0.0		0.0
Designated General (DGF)	146.9	127.9	128.3	128.3	128.3	-18.6	-12.7 %	0.4	0.3 %	0.0		0.0
Other State Funds (Other)	16,367.9	16,481.0	16,549.9	16,549.9	16,549.9	182.0	1.1 %	68.9	0.4 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Design and Engineering Services**

	[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	10,426.9	11,127.4	10,948.6	10,948.6	10,948.6	521.7 5.0 %	-178.8 -1.6 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	10,050.3	10,505.1	10,326.3	10,326.3	10,326.3	276.0 2.7 %	-178.8 -1.7 %	0.0	0.0
2 Travel	14.9	35.9	35.9	35.9	35.9	21.0 140.9 %	0.0	0.0	0.0
3 Services	287.5	431.5	431.5	431.5	431.5	144.0 50.1 %	0.0	0.0	0.0
4 Commodities	74.4	154.9	154.9	154.9	154.9	80.5 108.2 %	0.0	0.0	0.0
5 Capital Outlay	-0.2	0.0	0.0	0.0	0.0	0.2 -100.0 %	0.0	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)	119.0	119.6	119.7	119.7	119.7	0.7 0.6 %	0.1 0.1 %	0.0	0.0
1005 GF/Prgm (DGF)	156.1	195.6	196.2	196.2	196.2	40.1 25.7 %	0.6 0.3 %	0.0	0.0
1007 I/A Rcpts (Other)	15.9	41.3	41.5	41.5	41.5	25.6 161.0 %	0.2 0.5 %	0.0	0.0
1061 CIP Rcpts (Other)	10,135.9	10,770.9	10,591.2	10,591.2	10,591.2	455.3 4.5 %	-179.7 -1.7 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	75	72	69	69	69	-6 -8.0 %	-3 -4.2 %	0	0
Perm Part Time	6	6	6	6	6	0	0	0	0
Temporary	3	0	0	0	0	-3 -100.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	119.0	119.6	119.7	119.7	119.7	0.7 0.6 %	0.1 0.1 %	0.0	0.0
Designated General (DGF)	156.1	195.6	196.2	196.2	196.2	40.1 25.7 %	0.6 0.3 %	0.0	0.0
Other State Funds (Other)	10,151.8	10,812.2	10,632.7	10,632.7	10,632.7	480.9 4.7 %	-179.5 -1.7 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Central Region Construction and CIP Support**

	[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	22,709.6	20,781.5	20,733.3	20,733.3	20,733.3	-1,976.3 -8.7 %	-48.2 -0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	21,573.5	19,478.9	19,430.7	19,430.7	19,430.7	-2,142.8 -9.9 %	-48.2 -0.2 %	0.0	0.0
2 Travel	22.4	16.0	16.0	16.0	16.0	-6.4 -28.6 %	0.0	0.0	0.0
3 Services	848.3	929.0	929.0	929.0	929.0	80.7 9.5 %	0.0	0.0	0.0
4 Commodities	221.6	222.6	222.6	222.6	222.6	1.0 0.5 %	0.0	0.0	0.0
5 Capital Outlay	43.8	135.0	135.0	135.0	135.0	91.2 208.2 %	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>									
1004 Gen Fund (UGF)	17.1	97.7	97.7	97.7	97.7	80.6 471.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	34.3	46.1	46.2	46.2	46.2	11.9 34.7 %	0.1 0.2 %	0.0	0.0
1061 CIP Rcpts (Other)	22,658.2	20,637.7	20,589.4	20,589.4	20,589.4	-2,068.8 -9.1 %	-48.3 -0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	112	110	110	110	110	-2 -1.8 %	0	0	0
Perm Part Time	43	41	41	41	41	-2 -4.7 %	0	0	0
Temporary	19	19	19	19	19	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	17.1	97.7	97.7	97.7	97.7	80.6 471.3 %	0.0	0.0	0.0
Other State Funds (Other)	22,692.5	20,683.8	20,635.6	20,635.6	20,635.6	-2,056.9 -9.1 %	-48.2 -0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Northern Region Construction and CIP Support**

	[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	20,894.8	16,695.0	16,730.1	16,730.1	16,730.1	-4,164.7 -19.9 %	35.1 0.2 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	20,330.4	16,240.4	16,275.5	16,275.5	16,275.5	-4,054.9 -19.9 %	35.1 0.2 %	0.0	0.0
2 Travel	34.8	68.3	68.3	68.3	68.3	33.5 96.3 %	0.0	0.0	0.0
3 Services	303.0	253.1	253.1	253.1	253.1	-49.9 -16.5 %	0.0	0.0	0.0
4 Commodities	219.4	133.2	133.2	133.2	133.2	-86.2 -39.3 %	0.0	0.0	0.0
5 Capital Outlay	7.2	0.0	0.0	0.0	0.0	-7.2 -100.0 %	0.0	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)	148.4	163.1	163.1	163.1	163.1	14.7 9.9 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.3	0.0	0.0	0.0	0.0	-0.3 -100.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	20,746.1	16,531.9	16,567.0	16,567.0	16,567.0	-4,179.1 -20.1 %	35.1 0.2 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	68	67	67	67	67	-1 -1.5 %	0	0	0
Perm Part Time	87	84	83	83	83	-4 -4.6 %	-1 -1.2 %	0	0
Temporary	10	5	5	5	5	-5 -50.0 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	148.4	163.1	163.1	163.1	163.1	14.7 9.9 %	0.0	0.0	0.0
Other State Funds (Other)	20,746.4	16,531.9	16,567.0	16,567.0	16,567.0	-4,179.4 -20.1 %	35.1 0.2 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Southcoast Region Construction**

	[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	5,964.4	7,947.3	7,756.0	7,756.0	7,756.0	1,791.6 30.0 %	-191.3 -2.4 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,516.1	7,081.0	6,989.7	6,989.7	6,989.7	1,473.6 26.7 %	-91.3 -1.3 %	0.0	0.0
2 Travel	26.3	74.8	74.8	74.8	74.8	48.5 184.4 %	0.0	0.0	0.0
3 Services	189.4	647.1	547.1	547.1	547.1	357.7 188.9 %	-100.0 -15.5 %	0.0	0.0
4 Commodities	232.6	144.4	144.4	144.4	144.4	-88.2 -37.9 %	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	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)	30.0	55.2	55.2	55.2	55.2	25.2 84.0 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	5,934.4	7,892.1	7,700.8	7,700.8	7,700.8	1,766.4 29.8 %	-191.3 -2.4 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	36	32	32	32	32	-4 -11.1 %	0	0	0
Perm Part Time	26	21	20	20	20	-6 -23.1 %	-1 -4.8 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	30.0	55.2	55.2	55.2	55.2	25.2 84.0 %	0.0	0.0	0.0
Other State Funds (Other)	5,934.4	7,892.1	7,700.8	7,700.8	7,700.8	1,766.4 29.8 %	-191.3 -2.4 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Design, Engineering and Construction
Allocation: Knik Arm Crossing**

	[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	356.6	0.0	0.0	0.0	0.0	-356.6 -100.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	336.6	0.0	0.0	0.0	0.0	-336.6 -100.0 %	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	19.8	0.0	0.0	0.0	0.0	-19.8 -100.0 %	0.0	0.0	0.0
4 Commodities	0.2	0.0	0.0	0.0	0.0	-0.2 -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	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>									
1061 CIP Rcpts (Other)	356.6	0.0	0.0	0.0	0.0	-356.6 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	6	0	0	0	0	-6 -100.0 %	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>									
Other State Funds (Other)	356.6	0.0	0.0	0.0	0.0	-356.6 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: State Equipment Fleet
Allocation: State Equipment Fleet**

	[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	33,853.7	33,615.5	33,619.1	33,619.1	33,619.1	-234.6 -0.7 %	3.6	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	16,008.5	16,746.0	16,749.6	16,749.6	16,749.6	741.1 4.6 %	3.6	0.0	0.0	
2 Travel	586.5	638.2	638.2	638.2	638.2	51.7 8.8 %	0.0	0.0	0.0	
3 Services	1,966.5	2,473.6	2,473.6	2,473.6	2,473.6	507.1 25.8 %	0.0	0.0	0.0	
4 Commodities	9,759.2	13,661.2	13,661.2	13,661.2	13,661.2	3,902.0 40.0 %	0.0	0.0	0.0	
5 Capital Outlay	5,533.0	96.5	96.5	96.5	96.5	-5,436.5 -98.3 %	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	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>										
1007 I/A Rcpts (Other)	16.0	0.0	0.0	0.0	0.0	-16.0 -100.0 %	0.0	0.0	0.0	
1026 HwyCapital (Other)	33,837.7	33,615.5	33,619.1	33,619.1	33,619.1	-218.6 -0.6 %	3.6	0.0	0.0	
<u>Positions</u>										
Perm Full Time	163	157	157	157	157	-6 -3.7 %	0	0	0	
Perm Part Time	1	0	0	0	0	-1 -100.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	33,853.7	33,615.5	33,619.1	33,619.1	33,619.1	-234.6 -0.7 %	3.6	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Facilities Services**

	[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	0.0	0.0	4,213.0	4,214.0	4,214.0	4,214.0 >999 %	4,214.0 >999 %	1.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	0.0	0.0	4,051.1	4,051.6	4,051.6	4,051.6 >999 %	4,051.6 >999 %	0.5	0.0
2 Travel	0.0	0.0	38.4	38.4	38.4	38.4 >999 %	38.4 >999 %	0.0	0.0
3 Services	0.0	0.0	86.4	86.9	86.9	86.9 >999 %	86.9 >999 %	0.5 0.6 %	0.0
4 Commodities	0.0	0.0	37.1	37.1	37.1	37.1 >999 %	37.1 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	83.2	83.2	83.2	83.2 >999 %	83.2 >999 %	0.0	0.0
1007 I/A Rcpts (Other)	0.0	0.0	27.4	28.4	28.4	28.4 >999 %	28.4 >999 %	1.0 3.6 %	0.0
1061 CIP Rcpts (Other)	0.0	0.0	4,102.4	4,102.4	4,102.4	4,102.4 >999 %	4,102.4 >999 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	136	136	136	136 >999 %	136 >999 %	0	0
Perm Part Time	0	0	6	6	6	6 >999 %	6 >999 %	0	0
Temporary	0	0	2	2	2	2 >999 %	2 >999 %	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	0.0	83.2	83.2	83.2	83.2 >999 %	83.2 >999 %	0.0	0.0
Other State Funds (Other)	0.0	0.0	4,129.8	4,130.8	4,130.8	4,130.8 >999 %	4,130.8 >999 %	1.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region 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	8,247.0	8,444.3	8,600.5	8,444.8	8,444.8	197.8 2.4 %	0.5	-155.7 -1.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,115.7	3,218.4	155.7	0.0	0.0	-3,115.7 -100.0 %	-3,218.4 -100.0 %	-155.7 -100.0 %	0.0	
2 Travel	152.5	173.4	0.0	0.0	0.0	-152.5 -100.0 %	-173.4 -100.0 %	0.0	0.0	
3 Services	3,979.6	4,193.1	8,444.8	8,444.8	8,444.8	4,465.2 112.2 %	4,251.7 101.4 %	0.0	0.0	
4 Commodities	907.3	770.7	0.0	0.0	0.0	-907.3 -100.0 %	-770.7 -100.0 %	0.0	0.0	
5 Capital Outlay	91.9	88.7	0.0	0.0	0.0	-91.9 -100.0 %	-88.7 -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	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)	6,310.2	6,900.0	7,056.2	7,056.2	7,056.2	746.0 11.8 %	156.2 2.3 %	0.0	0.0	
1007 I/A Rcpts (Other)	1,024.4	845.8	845.8	690.1	690.1	-334.3 -32.6 %	-155.7 -18.4 %	-155.7 -18.4 %	0.0	
1061 CIP Rcpts (Other)	912.4	685.8	685.8	685.8	685.8	-226.6 -24.8 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	0.0	12.7	12.7	12.7	12.7	12.7 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	29	0	0	0	-28 -100.0 %	-29 -100.0 %	0	0	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,310.2	6,900.0	7,056.2	7,056.2	7,056.2	746.0 11.8 %	156.2 2.3 %	0.0	0.0	
Other State Funds (Other)	1,936.8	1,544.3	1,544.3	1,388.6	1,388.6	-548.2 -28.3 %	-155.7 -10.1 %	-155.7 -10.1 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Facilities**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	13,249.4	13,882.0	13,767.6	13,767.6	13,767.6	518.2 3.9 %	-114.4 -0.8 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,198.8	5,094.0	0.0	0.0	0.0	-5,198.8 -100.0 %	-5,094.0 -100.0 %	0.0	0.0	
2 Travel	170.9	134.4	0.0	0.0	0.0	-170.9 -100.0 %	-134.4 -100.0 %	0.0	0.0	
3 Services	6,400.5	7,260.0	13,767.6	13,767.6	13,767.6	7,367.1 115.1 %	6,507.6 89.6 %	0.0	0.0	
4 Commodities	1,219.8	1,393.6	0.0	0.0	0.0	-1,219.8 -100.0 %	-1,393.6 -100.0 %	0.0	0.0	
5 Capital Outlay	259.4	0.0	0.0	0.0	0.0	-259.4 -100.0 %	0.0	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)	97.9	160.1	160.1	160.1	160.1	62.2 63.5 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	10,806.8	10,649.4	10,537.2	10,537.2	10,537.2	-269.6 -2.5 %	-112.2 -1.1 %	0.0	0.0	
1005 GF/Prgm (DGF)	106.0	136.1	136.1	136.1	136.1	30.1 28.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,258.4	2,248.1	2,248.2	2,248.2	2,248.2	989.8 78.7 %	0.1	0.0	0.0	
1061 CIP Rcpts (Other)	980.3	688.3	686.0	686.0	686.0	-294.3 -30.0 %	-2.3 -0.3 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	46	46	0	0	0	-46 -100.0 %	-46 -100.0 %	0	0	
Perm Part Time	2	2	0	0	0	-2 -100.0 %	-2 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	10,806.8	10,649.4	10,537.2	10,537.2	10,537.2	-269.6 -2.5 %	-112.2 -1.1 %	0.0	0.0	
Designated General (DGF)	106.0	136.1	136.1	136.1	136.1	30.1 28.4 %	0.0	0.0	0.0	
Other State Funds (Other)	2,238.7	2,936.4	2,934.2	2,934.2	2,934.2	695.5 31.1 %	-2.2 -0.1 %	0.0	0.0	
Federal Receipts (Fed)	97.9	160.1	160.1	160.1	160.1	62.2 63.5 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region 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	3,425.1	3,647.1	3,409.9	3,409.9	3,409.9	-15.2 -0.4 %	-237.2 -6.5 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	558.6	555.7	0.0	0.0	0.0	-558.6 -100.0 %	-555.7 -100.0 %	0.0	0.0
2 Travel	52.4	87.9	0.0	0.0	0.0	-52.4 -100.0 %	-87.9 -100.0 %	0.0	0.0
3 Services	2,681.7	2,889.8	3,409.9	3,409.9	3,409.9	728.2 27.2 %	520.1 18.0 %	0.0	0.0
4 Commodities	132.4	113.7	0.0	0.0	0.0	-132.4 -100.0 %	-113.7 -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	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)	3,206.2	3,362.2	3,125.0	3,125.0	3,125.0	-81.2 -2.5 %	-237.2 -7.1 %	0.0	0.0
1005 GF/Prgm (DGF)	34.0	44.6	44.6	44.6	44.6	10.6 31.2 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	140.1	195.3	195.3	195.3	195.3	55.2 39.4 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	44.8	45.0	45.0	45.0	45.0	0.2 0.4 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	5	0	0	0	-7 -100.0 %	-5 -100.0 %	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)	3,206.2	3,362.2	3,125.0	3,125.0	3,125.0	-81.2 -2.5 %	-237.2 -7.1 %	0.0	0.0
Designated General (DGF)	78.8	89.6	89.6	89.6	89.6	10.8 13.7 %	0.0	0.0	0.0
Other State Funds (Other)	140.1	195.3	195.3	195.3	195.3	55.2 39.4 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Traffic Signal Management**

	[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	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,770.4	1,770.4	1,770.4	1,770.4	1,770.4	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
1108 Stat Desig (Other)	11.1	11.1	11.1	11.1	11.1	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,759.3	1,759.3	1,759.3	1,759.3	1,759.3	0.0	0.0	0.0	0.0
Other State Funds (Other)	11.1	11.1	11.1	11.1	11.1	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Central Region Highways and Aviation**

	[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	41,416.9	40,533.2	40,539.8	40,439.8	40,439.8	-977.1 -2.4 %	-93.4 -0.2 %	-100.0 -0.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	18,874.6	18,548.0	18,556.8	18,456.8	18,456.8	-417.8 -2.2 %	-91.2 -0.5 %	-100.0 -0.5 %	0.0	
2 Travel	158.9	63.6	61.4	61.4	61.4	-97.5 -61.4 %	-2.2 -3.5 %	0.0	0.0	
3 Services	16,478.9	13,313.8	13,313.8	13,313.8	13,313.8	-3,165.1 -19.2 %	0.0	0.0	0.0	
4 Commodities	5,872.0	8,602.8	8,602.8	8,602.8	8,602.8	2,730.8 46.5 %	0.0	0.0	0.0	
5 Capital Outlay	32.5	5.0	5.0	5.0	5.0	-27.5 -84.6 %	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	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)	29,525.1	18,721.6	18,547.1	18,358.3	18,358.3	-11,166.8 -37.8 %	-363.3 -1.9 %	-188.8 -1.0 %	0.0	
1005 GF/Prgm (DGF)	332.3	334.4	334.4	334.4	334.4	2.1 0.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	277.5	227.9	227.9	227.9	227.9	-49.6 -17.9 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	4,573.1	3,806.5	3,808.9	3,897.7	3,897.7	-675.4 -14.8 %	91.2 2.4 %	88.8 2.3 %	0.0	
1108 Stat Desig (Other)	13.7	130.2	130.2	130.2	130.2	116.5 850.4 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	4,999.2	4,999.2	4,999.2	4,999.2	4,999.2	0.0	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	1,423.1	1,404.3	1,404.3	1,404.3	1,404.3	-18.8 -1.3 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	272.9	1,113.6	1,113.7	1,113.7	1,113.7	840.8 308.1 %	0.1	0.0	0.0	
1249 Motor Fuel (DGF)	0.0	9,795.5	9,974.1	9,974.1	9,974.1	9,974.1 >999 %	178.6 1.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	167	166	166	166	166	-1 -0.6 %	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	14	14	14	14	14	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	29,525.1	18,721.6	18,547.1	18,358.3	18,358.3	-11,166.8 -37.8 %	-363.3 -1.9 %	-188.8 -1.0 %	0.0	
Designated General (DGF)	5,331.5	15,129.1	15,307.7	15,307.7	15,307.7	9,976.2 187.1 %	178.6 1.2 %	0.0	0.0	
Other State Funds (Other)	6,560.3	6,682.5	6,685.0	6,773.8	6,773.8	213.5 3.3 %	91.3 1.4 %	88.8 1.3 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	[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	63,046.8	60,639.7	60,758.7	60,758.7	60,758.7	-2,288.1 -3.6 %	119.0 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	32,549.7	30,849.7	30,977.0	30,977.0	30,977.0	-1,572.7 -4.8 %	127.3 0.4 %	0.0	0.0	
2 Travel	603.7	708.3	700.0	700.0	700.0	96.3 16.0 %	-8.3 -1.2 %	0.0	0.0	
3 Services	17,506.1	18,896.1	18,896.1	18,896.1	18,896.1	1,390.0 7.9 %	0.0	0.0	0.0	
4 Commodities	11,173.1	10,185.6	10,185.6	10,185.6	10,185.6	-987.5 -8.8 %	0.0	0.0	0.0	
5 Capital Outlay	1,214.2	0.0	0.0	0.0	0.0	-1,214.2 -100.0 %	0.0	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)	0.0	322.3	322.3	322.3	322.3	322.3 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	50,343.6	31,521.9	31,335.6	31,335.6	31,335.6	-19,008.0 -37.8 %	-186.3 -0.6 %	0.0	0.0	
1005 GF/Prgm (DGF)	112.9	338.8	338.8	338.8	338.8	225.9 200.1 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	97.5	146.7	146.8	146.8	146.8	49.3 50.6 %	0.1 0.1 %	0.0	0.0	
1061 CIP Rcpts (Other)	8,487.3	6,363.8	6,367.9	6,367.9	6,367.9	-2,119.4 -25.0 %	4.1 0.1 %	0.0	0.0	
1108 Stat Desig (Other)	0.0	264.1	264.1	264.1	264.1	264.1 >999 %	0.0	0.0	0.0	
1200 VehRntlTax (DGF)	497.1	498.1	498.1	498.1	498.1	1.0 0.2 %	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	2,471.7	2,397.7	2,397.7	2,397.7	2,397.7	-74.0 -3.0 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	1,036.7	2,340.4	2,340.4	2,340.4	2,340.4	1,303.7 125.8 %	0.0	0.0	0.0	
1249 Motor Fuel (DGF)	0.0	16,445.9	16,747.0	16,747.0	16,747.0	16,747.0 >999 %	301.1 1.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	245	244	247	247	247	2 0.8 %	3 1.2 %	0	0	
Perm Part Time	56	56	54	54	54	-2 -3.6 %	-2 -3.6 %	0	0	
Temporary	20	20	20	20	20	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Northern Region Highways and Aviation**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
<u>Funding Summary</u>												
Unrestricted General (UGF)	50,343.6	31,521.9	31,335.6	31,335.6	31,335.6	-19,008.0	-37.8 %	-186.3	-0.6 %	0.0		0.0
Designated General (DGF)	610.0	17,282.8	17,583.9	17,583.9	17,583.9	16,973.9	>999 %	301.1	1.7 %	0.0		0.0
Other State Funds (Other)	12,093.2	11,512.7	11,516.9	11,516.9	11,516.9	-576.3	-4.8 %	4.2		0.0		0.0
Federal Receipts (Fed)	0.0	322.3	322.3	322.3	322.3	322.3	>999 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

	[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	23,463.8	23,076.2	22,777.3	22,702.3	22,702.3	-761.5 -3.2 %	-373.9 -1.6 %	-75.0 -0.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	11,458.6	10,651.1	10,367.3	10,292.3	10,292.3	-1,166.3 -10.2 %	-358.8 -3.4 %	-75.0 -0.7 %	0.0	
2 Travel	111.8	214.8	202.1	202.1	202.1	90.3 80.8 %	-12.7 -5.9 %	0.0	0.0	
3 Services	7,743.9	7,953.1	7,950.7	7,950.7	7,950.7	206.8 2.7 %	-2.4	0.0	0.0	
4 Commodities	4,104.9	4,257.2	4,257.2	4,257.2	4,257.2	152.3 3.7 %	0.0	0.0	0.0	
5 Capital Outlay	44.6	0.0	0.0	0.0	0.0	-44.6 -100.0 %	0.0	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)	489.8	772.2	772.2	772.2	772.2	282.4 57.7 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	18,133.3	11,472.1	11,154.7	11,079.7	11,079.7	-7,053.6 -38.9 %	-392.4 -3.4 %	-75.0 -0.7 %	0.0	
1005 GF/Prgm (DGF)	36.7	56.8	56.8	56.8	56.8	20.1 54.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	21.4	65.2	65.2	65.2	65.2	43.8 204.7 %	0.0	0.0	0.0	
1027 IntAirport (Other)	1,299.2	1,306.3	1,306.3	1,306.3	1,306.3	7.1 0.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	2,535.9	2,084.6	2,008.9	2,008.9	2,008.9	-527.0 -20.8 %	-75.7 -3.6 %	0.0	0.0	
1108 Stat Desig (Other)	38.7	104.7	104.7	104.7	104.7	66.0 170.5 %	0.0	0.0	0.0	
1239 AvFuel Tax (Other)	827.5	820.1	820.1	820.1	820.1	-7.4 -0.9 %	0.0	0.0	0.0	
1244 AirtRcpts (Other)	81.3	637.5	626.5	626.5	626.5	545.2 670.6 %	-11.0 -1.7 %	0.0	0.0	
1249 Motor Fuel (DGF)	0.0	5,756.7	5,861.9	5,861.9	5,861.9	5,861.9 >999 %	105.2 1.8 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	93	92	88	88	88	-5 -5.4 %	-4 -4.3 %	0	0	
Perm Part Time	9	8	8	8	8	-1 -11.1 %	0	0	0	
Temporary	6	2	2	2	2	-4 -66.7 %	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Southcoast Region Highways and Aviation**

	[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
<u>Funding Summary</u>									
Unrestricted General (UGF)	18,133.3	11,472.1	11,154.7	11,079.7	11,079.7	-7,053.6 -38.9 %	-392.4 -3.4 %	-75.0 -0.7 %	0.0
Designated General (DGF)	36.7	5,813.5	5,918.7	5,918.7	5,918.7	5,882.0 >999 %	105.2 1.8 %	0.0	0.0
Other State Funds (Other)	4,804.0	5,018.4	4,931.7	4,931.7	4,931.7	127.7 2.7 %	-86.7 -1.7 %	0.0	0.0
Federal Receipts (Fed)	489.8	772.2	772.2	772.2	772.2	282.4 57.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Highways, Aviation and Facilities
Allocation: Whittier Access and Tunnel**

	[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	6,187.1	6,259.9	6,260.4	6,260.4	6,260.4	73.3 1.2 %	0.5	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	145.4	146.4	151.8	151.8	151.8	6.4 4.4 %	5.4 3.7 %	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	5,751.7	5,837.8	5,832.9	5,832.9	5,832.9	81.2 1.4 %	-4.9 -0.1 %	0.0	0.0	
4 Commodities	82.5	68.2	68.2	68.2	68.2	-14.3 -17.3 %	0.0	0.0	0.0	
5 Capital Outlay	207.5	207.5	207.5	207.5	207.5	0.0	0.0	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>										
1061 CIP Rcpts (Other)	4,285.8	4,331.0	4,331.0	4,331.0	4,331.0	45.2 1.1 %	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	
<u>Positions</u>										
Perm Full Time	1	1	1	1	1	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>										
Other State Funds (Other)	6,187.1	6,259.9	6,260.4	6,260.4	6,260.4	73.3 1.2 %	0.5	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: International Airport Systems Office**

	[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	2,021.4	2,226.3	2,229.8	2,229.8	2,229.8	208.4	10.3 %	3.5	0.2 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	831.5	944.7	960.2	960.2	960.2	128.7	15.5 %	15.5	1.6 %	0.0		0.0
2 Travel	8.8	15.9	15.9	15.9	15.9	7.1	80.7 %	0.0		0.0		0.0
3 Services	1,160.7	1,259.1	1,247.1	1,247.1	1,247.1	86.4	7.4 %	-12.0	-1.0 %	0.0		0.0
4 Commodities	20.4	6.6	6.6	6.6	6.6	-13.8	-67.6 %	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		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>												
1027 IntAirport (Other)	2,021.4	2,226.3	2,229.8	2,229.8	2,229.8	208.4	10.3 %	3.5	0.2 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	9	9	9	9	9	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>												
Other State Funds (Other)	2,021.4	2,226.3	2,229.8	2,229.8	2,229.8	208.4	10.3 %	3.5	0.2 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport 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	7,445.0	7,569.5	7,179.6	7,179.6	7,179.6	-265.4	-3.6 %	-389.9	-5.2 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	3,623.1	3,871.7	3,881.8	3,881.8	3,881.8	258.7	7.1 %	10.1	0.3 %	0.0		0.0
2 Travel	110.8	58.0	58.0	58.0	58.0	-52.8	-47.7 %	0.0		0.0		0.0
3 Services	3,568.4	3,333.8	2,933.8	2,933.8	2,933.8	-634.6	-17.8 %	-400.0	-12.0 %	0.0		0.0
4 Commodities	165.9	254.0	254.0	254.0	254.0	88.1	53.1 %	0.0		0.0		0.0
5 Capital Outlay	-23.2	52.0	52.0	52.0	52.0	75.2	-324.1 %	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		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>												
1027 IntAirport (Other)	7,445.0	7,569.5	7,179.6	7,179.6	7,179.6	-265.4	-3.6 %	-389.9	-5.2 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	32	31	31	31	31	-1	-3.1 %	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>												
Other State Funds (Other)	7,445.0	7,569.5	7,179.6	7,179.6	7,179.6	-265.4	-3.6 %	-389.9	-5.2 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport 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	22,643.7	23,425.4	23,426.9	23,426.9	23,426.9	783.2	3.5 %	1.5	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	11,037.4	11,751.6	11,753.1	11,753.1	11,753.1	715.7	6.5 %	1.5	0.0	0.0
2 Travel	3.6	27.0	27.0	27.0	27.0	23.4	650.0 %	0.0	0.0	0.0
3 Services	10,253.0	10,273.8	10,273.8	10,273.8	10,273.8	20.8	0.2 %	0.0	0.0	0.0
4 Commodities	1,303.6	1,280.0	1,280.0	1,280.0	1,280.0	-23.6	-1.8 %	0.0	0.0	0.0
5 Capital Outlay	46.1	93.0	93.0	93.0	93.0	46.9	101.7 %	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	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>										
1027 IntAirport (Other)	22,643.7	23,425.4	23,426.9	23,426.9	23,426.9	783.2	3.5 %	1.5	0.0	0.0
<u>Positions</u>										
Perm Full Time	129	129	129	129	129	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>										
Other State Funds (Other)	22,643.7	23,425.4	23,426.9	23,426.9	23,426.9	783.2	3.5 %	1.5	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Field and Equipment Maintenance**

	[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	16,319.5	19,276.7	19,277.7	19,277.7	19,277.7	2,958.2	18.1 %	1.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,430.3	9,471.8	9,472.8	9,472.8	9,472.8	1,042.5	12.4 %	1.0	0.0	0.0
2 Travel	3.5	8.5	8.5	8.5	8.5	5.0	142.9 %	0.0	0.0	0.0
3 Services	530.8	1,104.3	1,104.3	1,104.3	1,104.3	573.5	108.0 %	0.0	0.0	0.0
4 Commodities	7,144.8	8,674.1	8,674.1	8,674.1	8,674.1	1,529.3	21.4 %	0.0	0.0	0.0
5 Capital Outlay	210.1	18.0	18.0	18.0	18.0	-192.1	-91.4 %	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	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>										
1027 IntAirport (Other)	16,319.5	19,276.7	19,277.7	19,277.7	19,277.7	2,958.2	18.1 %	1.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	90	89	89	89	89	-1	-1.1 %	0	0	0
Perm Part Time	19	19	19	19	19	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Other State Funds (Other)	16,319.5	19,276.7	19,277.7	19,277.7	19,277.7	2,958.2	18.1 %	1.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Operations**

	[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	5,884.9	6,422.1	6,428.5	6,428.5	6,428.5	543.6	9.2 %	6.4	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,940.6	1,800.8	1,852.2	1,852.2	1,852.2	-88.4	-4.6 %	51.4	2.9 %	0.0		0.0
2 Travel	6.5	10.0	10.0	10.0	10.0	3.5	53.8 %	0.0		0.0		0.0
3 Services	3,877.8	4,475.3	4,475.3	4,475.3	4,475.3	597.5	15.4 %	0.0		0.0		0.0
4 Commodities	60.0	81.0	81.0	81.0	81.0	21.0	35.0 %	0.0		0.0		0.0
5 Capital Outlay	0.0	55.0	10.0	10.0	10.0	10.0	>999 %	-45.0	-81.8 %	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>												
1027 IntAirport (Other)	5,884.9	6,422.1	6,428.5	6,428.5	6,428.5	543.6	9.2 %	6.4	0.1 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	17	17	17	17	17	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>												
Other State Funds (Other)	5,884.9	6,422.1	6,428.5	6,428.5	6,428.5	543.6	9.2 %	6.4	0.1 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Anchorage Airport Safety**

	[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	9,797.7	11,458.1	11,464.6	11,464.6	11,464.6	1,666.9 17.0 %	6.5 0.1 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	9,323.9	10,256.7	10,263.2	10,263.2	10,263.2	939.3 10.1 %	6.5 0.1 %	0.0	0.0
2 Travel	22.7	65.0	65.0	65.0	65.0	42.3 186.3 %	0.0	0.0	0.0
3 Services	95.7	643.4	643.4	643.4	643.4	547.7 572.3 %	0.0	0.0	0.0
4 Commodities	248.8	435.0	435.0	435.0	435.0	186.2 74.8 %	0.0	0.0	0.0
5 Capital Outlay	106.6	58.0	58.0	58.0	58.0	-48.6 -45.6 %	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	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)	143.1	598.3	598.3	598.3	598.3	455.2 318.1 %	0.0	0.0	0.0
1027 IntAirport (Other)	9,654.6	10,859.8	10,866.3	10,866.3	10,866.3	1,211.7 12.6 %	6.5 0.1 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	74	74	74	74	74	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>									
Other State Funds (Other)	9,654.6	10,859.8	10,866.3	10,866.3	10,866.3	1,211.7 12.6 %	6.5 0.1 %	0.0	0.0
Federal Receipts (Fed)	143.1	598.3	598.3	598.3	598.3	455.2 318.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport 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	1,914.7	2,076.8	2,079.4	2,079.4	2,079.4	164.7	8.6 %	2.6	0.1 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,378.8	1,463.0	1,465.6	1,465.6	1,465.6	86.8	6.3 %	2.6	0.2 %	0.0		0.0
2 Travel	42.5	40.0	40.0	40.0	40.0	-2.5	-5.9 %	0.0		0.0		0.0
3 Services	471.0	552.9	552.9	552.9	552.9	81.9	17.4 %	0.0		0.0		0.0
4 Commodities	22.4	20.9	20.9	20.9	20.9	-1.5	-6.7 %	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		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>												
1027 IntAirport (Other)	1,876.8	1,994.2	1,996.7	1,996.7	1,996.7	119.9	6.4 %	2.5	0.1 %	0.0		0.0
1061 CIP Rcpts (Other)	37.9	82.6	82.7	82.7	82.7	44.8	118.2 %	0.1	0.1 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	11	11	11	11	11	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>												
Other State Funds (Other)	1,914.7	2,076.8	2,079.4	2,079.4	2,079.4	164.7	8.6 %	2.6	0.1 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport 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	4,183.9	4,272.2	4,234.2	4,428.9	4,428.9	245.0	5.9 %	156.7	3.7 %	194.7	4.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	1,809.3	1,880.5	1,842.5	2,037.2	2,037.2	227.9	12.6 %	156.7	8.3 %	194.7	10.6 %	0.0
2 Travel	5.3	5.3	5.3	5.3	5.3	0.0		0.0		0.0		0.0
3 Services	1,928.4	1,943.1	1,943.1	1,943.1	1,943.1	14.7	0.8 %	0.0		0.0		0.0
4 Commodities	440.9	443.3	443.3	443.3	443.3	2.4	0.5 %	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		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>												
1027 IntAirport (Other)	4,183.9	4,272.2	4,234.2	4,428.9	4,428.9	245.0	5.9 %	156.7	3.7 %	194.7	4.6 %	0.0
<u>Positions</u>												
Perm Full Time	19	21	21	21	21	2	10.5 %	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>												
Other State Funds (Other)	4,183.9	4,272.2	4,234.2	4,428.9	4,428.9	245.0	5.9 %	156.7	3.7 %	194.7	4.6 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Field and Equipment Maintenance**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	4,162.8	4,362.7	4,362.7	4,362.7	4,362.7	199.9	4.8 %	0.0		0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	2,810.1	2,790.0	2,790.0	2,790.0	2,790.0	-20.1	-0.7 %	0.0		0.0		0.0
2 Travel	3.2	7.0	7.0	7.0	7.0	3.8	118.8 %	0.0		0.0		0.0
3 Services	50.9	44.6	56.1	56.1	56.1	5.2	10.2 %	11.5	25.8 %	0.0		0.0
4 Commodities	1,298.6	1,521.1	1,509.6	1,509.6	1,509.6	211.0	16.2 %	-11.5	-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		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>												
1027 IntAirport (Other)	4,162.8	4,362.7	4,362.7	4,362.7	4,362.7	199.9	4.8 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	22	22	22	22	22	0		0		0		0
Perm Part Time	5	5	5	5	5	0		0		0		0
Temporary	0	0	0	0	0	0		0		0		0
<u>Funding Summary</u>												
Other State Funds (Other)	4,162.8	4,362.7	4,362.7	4,362.7	4,362.7	199.9	4.8 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Operations**

	[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	1,160.1	1,145.5	1,187.5	1,187.5	1,187.5	27.4 2.4 %	42.0 3.7 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	1,068.8	1,046.3	1,050.3	1,050.3	1,050.3	-18.5 -1.7 %	4.0 0.4 %	0.0	0.0	
2 Travel	5.6	12.4	12.4	12.4	12.4	6.8 121.4 %	0.0	0.0	0.0	
3 Services	59.1	61.3	93.3	93.3	93.3	34.2 57.9 %	32.0 52.2 %	0.0	0.0	
4 Commodities	26.6	25.5	31.5	31.5	31.5	4.9 18.4 %	6.0 23.5 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	1,160.1	1,145.5	1,187.5	1,187.5	1,187.5	27.4 2.4 %	42.0 3.7 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	9	9	9	9	9	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>										
Other State Funds (Other)	1,160.1	1,145.5	1,187.5	1,187.5	1,187.5	27.4 2.4 %	42.0 3.7 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: International Airports
Allocation: Fairbanks Airport Safety**

	[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	4,626.8	4,817.0	4,820.5	5,082.8	5,082.8	456.0 9.9 %	265.8 5.5 %	262.3 5.4 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,469.8	4,415.7	4,419.2	4,681.5	4,681.5	211.7 4.7 %	265.8 6.0 %	262.3 5.9 %	0.0	
2 Travel	17.5	15.0	15.0	15.0	15.0	-2.5 -14.3 %	0.0	0.0	0.0	
3 Services	74.0	92.0	92.0	92.0	92.0	18.0 24.3 %	0.0	0.0	0.0	
4 Commodities	65.5	294.3	294.3	294.3	294.3	228.8 349.3 %	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	0.0	0.0	0.0	0.0	0.0	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)	153.2	213.3	213.3	213.3	213.3	60.1 39.2 %	0.0	0.0	0.0	
1027 IntAirport (Other)	4,473.6	4,603.7	4,607.2	4,869.5	4,869.5	395.9 8.8 %	265.8 5.8 %	262.3 5.7 %	0.0	
<u>Positions</u>										
Perm Full Time	32	32	32	32	32	0	0	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Other State Funds (Other)	4,473.6	4,603.7	4,607.2	4,869.5	4,869.5	395.9 8.8 %	265.8 5.8 %	262.3 5.7 %	0.0	
Federal Receipts (Fed)	153.2	213.3	213.3	213.3	213.3	60.1 39.2 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Operations**

	[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	99,121.4	101,253.6	97,253.6	100,011.9	100,011.9	890.5 0.9 %	-1,241.7 -1.2 %	2,758.3 2.8 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	80,421.2	81,668.7	78,354.0	81,112.3	81,112.3	691.1 0.9 %	-556.4 -0.7 %	2,758.3 3.5 %	0.0
2 Travel	2,321.8	1,087.2	1,246.6	1,246.6	1,246.6	-1,075.2 -46.3 %	159.4 14.7 %	0.0	0.0
3 Services	10,937.0	11,509.4	10,846.2	10,846.2	10,846.2	-90.8 -0.8 %	-663.2 -5.8 %	0.0	0.0
4 Commodities	5,441.4	6,988.3	6,806.8	6,806.8	6,806.8	1,365.4 25.1 %	-181.5 -2.6 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	73,169.1	26,407.6	26,342.9	70,037.6	70,037.6	-3,131.5 -4.3 %	43,630.0 165.2 %	43,694.7 165.9 %	0.0
1061 CIP Rcpts (Other)	55.3	0.0	0.0	0.0	0.0	-55.3 -100.0 %	0.0	0.0	0.0
1076 Marine Hwy (DGF)	25,897.0	71,293.6	67,293.6	26,357.2	26,357.2	460.2 1.8 %	-44,936.4 -63.0 %	-40,936.4 -60.8 %	0.0
1249 Motor Fuel (DGF)	0.0	3,552.4	3,617.1	3,617.1	3,617.1	3,617.1 >999 %	64.7 1.8 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	716	598	598	598	598	-118 -16.5 %	0	0	0
Perm Part Time	47	23	23	23	23	-24 -51.1 %	0	0	0
Temporary	80	45	45	45	45	-35 -43.8 %	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	73,169.1	26,407.6	26,342.9	70,037.6	70,037.6	-3,131.5 -4.3 %	43,630.0 165.2 %	43,694.7 165.9 %	0.0
Designated General (DGF)	25,897.0	74,846.0	70,910.7	29,974.3	29,974.3	4,077.3 15.7 %	-44,871.7 -60.0 %	-40,936.4 -57.7 %	0.0
Other State Funds (Other)	55.3	0.0	0.0	0.0	0.0	-55.3 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Vessel Fuel**

	[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	15,299.2	20,223.6	20,223.6	20,593.4	20,593.4	5,294.2 34.6 %	369.8 1.8 %	369.8 1.8 %	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	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
4 Commodities	15,299.2	20,223.6	20,223.6	20,593.4	20,593.4	5,294.2 34.6 %	369.8 1.8 %	369.8 1.8 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	15,299.2	15,379.6	15,379.6	15,749.4	15,749.4	450.2 2.9 %	369.8 2.4 %	369.8 2.4 %	0.0
1076 Marine Hwy (DGF)	0.0	4,844.0	4,844.0	4,844.0	4,844.0	4,844.0 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	15,299.2	15,379.6	15,379.6	15,749.4	15,749.4	450.2 2.9 %	369.8 2.4 %	369.8 2.4 %	0.0
Designated General (DGF)	0.0	4,844.0	4,844.0	4,844.0	4,844.0	4,844.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Engineering**

	[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	2,680.5	3,279.0	3,372.4	3,372.4	3,372.4	691.9 25.8 %	93.4 2.8 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,273.1	2,867.2	2,960.6	2,960.6	2,960.6	687.5 30.2 %	93.4 3.3 %	0.0	0.0
2 Travel	35.5	78.1	78.1	78.1	78.1	42.6 120.0 %	0.0	0.0	0.0
3 Services	312.7	233.7	233.7	233.7	233.7	-79.0 -25.3 %	0.0	0.0	0.0
4 Commodities	59.2	100.0	100.0	100.0	100.0	40.8 68.9 %	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	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)	53.1	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,673.9	1,711.9	1,714.0	1,714.0	1,714.0	40.1 2.4 %	2.1 0.1 %	0.0	0.0
1076 Marine Hwy (DGF)	953.5	1,514.0	1,605.3	1,605.3	1,605.3	651.8 68.4 %	91.3 6.0 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	20	21	21	21	1 5.0 %	1 5.0 %	0	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	2	2	2	2	2	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	53.1	53.1	53.1	53.1	53.1	0.0	0.0	0.0	0.0
Designated General (DGF)	953.5	1,514.0	1,605.3	1,605.3	1,605.3	651.8 68.4 %	91.3 6.0 %	0.0	0.0
Other State Funds (Other)	1,673.9	1,711.9	1,714.0	1,714.0	1,714.0	40.1 2.4 %	2.1 0.1 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Overhaul**

	[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	1,568.7	1,647.8	1,647.8	1,647.8	1,647.8	79.1	5.0 %	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	0.0
2 Travel	575.0	549.4	549.4	549.4	549.4	-25.6	-4.5 %	0.0	0.0	0.0
3 Services	645.0	670.0	670.0	670.0	670.0	25.0	3.9 %	0.0	0.0	0.0
4 Commodities	348.7	428.4	428.4	428.4	428.4	79.7	22.9 %	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	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>										
1076 Marine Hwy (DGF)	1,568.7	1,647.8	1,647.8	1,647.8	1,647.8	79.1	5.0 %	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
<u>Funding Summary</u>										
Designated General (DGF)	1,568.7	1,647.8	1,647.8	1,647.8	1,647.8	79.1	5.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Reservations and Marketing**

	[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	1,663.9	2,009.3	2,015.0	2,015.0	2,015.0	351.1 21.1 %	5.7 0.3 %	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,367.9	1,511.9	1,517.6	1,517.6	1,517.6	149.7 10.9 %	5.7 0.4 %	0.0	0.0
2 Travel	13.8	27.9	27.9	27.9	27.9	14.1 102.2 %	0.0	0.0	0.0
3 Services	263.8	446.8	446.8	446.8	446.8	183.0 69.4 %	0.0	0.0	0.0
4 Commodities	18.4	22.7	22.7	22.7	22.7	4.3 23.4 %	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	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)	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0
1076 Marine Hwy (DGF)	1,607.6	1,953.0	1,958.7	1,958.7	1,958.7	351.1 21.8 %	5.7 0.3 %	0.0	0.0
<u>Positions</u>									
Perm Full Time	18	17	17	17	17	-1 -5.6 %	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)	56.3	56.3	56.3	56.3	56.3	0.0	0.0	0.0	0.0
Designated General (DGF)	1,607.6	1,953.0	1,958.7	1,958.7	1,958.7	351.1 21.8 %	5.7 0.3 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Marine Shore Operations**

	[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	7,591.1	7,927.2	7,949.3	7,949.3	7,949.3	358.2	4.7 %	22.1	0.3 %	0.0		0.0
<u>Objects of Expenditure</u>												
1 Personal Services	5,279.7	5,588.4	5,610.5	5,610.5	5,610.5	330.8	6.3 %	22.1	0.4 %	0.0		0.0
2 Travel	22.3	37.0	37.0	37.0	37.0	14.7	65.9 %	0.0		0.0		0.0
3 Services	2,177.3	2,203.4	2,203.4	2,203.4	2,203.4	26.1	1.2 %	0.0		0.0		0.0
4 Commodities	111.8	98.4	98.4	98.4	98.4	-13.4	-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		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)	108.7	108.9	109.1	109.1	109.1	0.4	0.4 %	0.2	0.2 %	0.0		0.0
1076 Marine Hwy (DGF)	7,482.4	7,818.3	7,840.2	7,840.2	7,840.2	357.8	4.8 %	21.9	0.3 %	0.0		0.0
<u>Positions</u>												
Perm Full Time	36	35	35	35	35	-1	-2.8 %	0		0		0
Perm Part Time	34	34	34	34	34	0		0		0		0
Temporary	5	5	5	5	5	0		0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	108.7	108.9	109.1	109.1	109.1	0.4	0.4 %	0.2	0.2 %	0.0		0.0
Designated General (DGF)	7,482.4	7,818.3	7,840.2	7,840.2	7,840.2	357.8	4.8 %	21.9	0.3 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Department of Transportation and Public Facilities

**Appropriation: Marine Highway System
Allocation: Vessel Operations Management**

	[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	3,836.2	4,143.5	4,153.5	4,153.5	4,153.5	317.3 8.3 %	10.0 0.2 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,725.0	3,984.0	3,994.0	3,994.0	3,994.0	269.0 7.2 %	10.0 0.3 %	0.0	0.0	
2 Travel	40.8	61.9	61.9	61.9	61.9	21.1 51.7 %	0.0	0.0	0.0	
3 Services	51.4	53.8	53.8	53.8	53.8	2.4 4.7 %	0.0	0.0	0.0	
4 Commodities	19.0	43.8	43.8	43.8	43.8	24.8 130.5 %	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	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>										
1061 CIP Rcpts (Other)	136.1	138.1	138.7	138.7	138.7	2.6 1.9 %	0.6 0.4 %	0.0	0.0	
1076 Marine Hwy (DGF)	3,700.1	4,005.4	4,014.8	4,014.8	4,014.8	314.7 8.5 %	9.4 0.2 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	38	38	37	37	37	-1 -2.6 %	-1 -2.6 %	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>										
Designated General (DGF)	3,700.1	4,005.4	4,014.8	4,014.8	4,014.8	314.7 8.5 %	9.4 0.2 %	0.0	0.0	
Other State Funds (Other)	136.1	138.1	138.7	138.7	138.7	2.6 1.9 %	0.6 0.4 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Budget Reductions/Additions - Systemwide**

	[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	0.6	1.0	1.0	-459.2	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-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	0.6	1.0	1.0	-459.2	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1151 VoTech Ed (DGF)	0.0	0.0	0.0	-460.2	-460.2	-460.2 <-999 %	-460.2 <-999 %	-460.2 <-999 %	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	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	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.6	1.0	1.0	-459.2	-459.2	-459.8 <-999 %	-460.2 <-999 %	-460.2 <-999 %	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Statewide Services**

	[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	35,702.8	38,531.1	33,118.0	33,118.0	33,118.0	-2,584.8 -7.2 %	-5,413.1 -14.0 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	15,354.9	15,818.1	12,498.2	12,498.2	12,498.2	-2,856.7 -18.6 %	-3,319.9 -21.0 %	0.0	0.0	
2 Travel	612.5	694.0	547.2	547.2	547.2	-65.3 -10.7 %	-146.8 -21.2 %	0.0	0.0	
3 Services	19,425.8	21,157.1	19,500.6	19,500.6	19,500.6	74.8 0.4 %	-1,656.5 -7.8 %	0.0	0.0	
4 Commodities	268.6	419.0	289.1	289.1	289.1	20.5 7.6 %	-129.9 -31.0 %	0.0	0.0	
5 Capital Outlay	16.4	27.0	27.0	27.0	27.0	10.6 64.6 %	0.0	0.0	0.0	
7 Grants, Benefits	-163.0	160.0	0.0	0.0	0.0	163.0 -100.0 %	-160.0 -100.0 %	0.0	0.0	
8 Miscellaneous	187.6	255.9	255.9	255.9	255.9	68.3 36.4 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.2	1,026.8	1,026.8	1,026.8	1,026.8	1,026.6 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	8,344.2	10,839.8	10,839.8	10,839.8	10,839.8	2,495.6 29.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	10.5	485.1	485.1	485.1	485.1	474.6 >999 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	16,326.4	14,830.1	9,417.0	9,417.0	9,417.0	-6,909.4 -42.3 %	-5,413.1 -36.5 %	0.0	0.0	
1061 CIP Rcpts (Other)	0.0	249.7	249.7	249.7	249.7	249.7 >999 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	1,019.7	1,018.0	1,018.0	1,018.0	1,018.0	-1.7 -0.2 %	0.0	0.0	0.0	
1174 UA I/A (Other)	10,001.8	10,081.6	10,081.6	10,081.6	10,081.6	79.8 0.8 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	141	128	96	96	96	-45 -31.9 %	-32 -25.0 %	0	0	
Perm Part Time	1	1	0	0	0	-1 -100.0 %	-1 -100.0 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,344.2	10,839.8	10,839.8	10,839.8	10,839.8	2,495.6 29.9 %	0.0	0.0	0.0	
Designated General (DGF)	17,346.1	15,848.1	10,435.0	10,435.0	10,435.0	-6,911.1 -39.8 %	-5,413.1 -34.2 %	0.0	0.0	
Other State Funds (Other)	10,012.3	10,816.4	10,816.4	10,816.4	10,816.4	804.1 8.0 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.2	1,026.8	1,026.8	1,026.8	1,026.8	1,026.6 >999 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Office of Information Technology**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	16,488.9	17,265.1	17,265.1	17,265.1	17,265.1	776.2 4.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	7,283.3	7,467.7	7,467.7	7,467.7	7,467.7	184.4 2.5 %	0.0	0.0	0.0	
2 Travel	112.3	154.6	154.6	154.6	154.6	42.3 37.7 %	0.0	0.0	0.0	
3 Services	8,313.8	8,785.6	8,785.6	8,785.6	8,785.6	471.8 5.7 %	0.0	0.0	0.0	
4 Commodities	556.4	631.9	631.9	631.9	631.9	75.5 13.6 %	0.0	0.0	0.0	
5 Capital Outlay	223.1	225.3	225.3	225.3	225.3	2.2 1.0 %	0.0	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)	10,368.8	7,620.3	7,620.3	7,620.3	7,620.3	-2,748.5 -26.5 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	2,515.5	6,096.5	6,096.5	6,096.5	6,096.5	3,581.0 142.4 %	0.0	0.0	0.0	
1174 UA I/A (Other)	3,604.6	3,548.3	3,548.3	3,548.3	3,548.3	-56.3 -1.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	63	59	59	59	59	-4 -6.3 %	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)	10,368.8	7,620.3	7,620.3	7,620.3	7,620.3	-2,748.5 -26.5 %	0.0	0.0	0.0	
Designated General (DGF)	2,515.5	6,096.5	6,096.5	6,096.5	6,096.5	3,581.0 142.4 %	0.0	0.0	0.0	
Other State Funds (Other)	3,604.6	3,548.3	3,548.3	3,548.3	3,548.3	-56.3 -1.6 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Systemwide Education and Outreach**

	[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	0.0	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	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	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	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	0.0	0.0	0.0	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[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	259,434.4	267,116.8	266,856.8	266,856.8	266,856.8	7,422.4 2.9 %	-260.0 -0.1 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	163,670.1	158,912.5	158,912.5	158,912.5	158,912.5	-4,757.6 -2.9 %	0.0	0.0	0.0	
2 Travel	3,793.8	3,643.9	3,643.9	3,643.9	3,643.9	-149.9 -4.0 %	0.0	0.0	0.0	
3 Services	54,697.5	60,505.0	60,245.0	60,245.0	60,245.0	5,547.5 10.1 %	-260.0 -0.4 %	0.0	0.0	
4 Commodities	13,921.1	12,420.6	12,420.6	12,420.6	12,420.6	-1,500.5 -10.8 %	0.0	0.0	0.0	
5 Capital Outlay	6,275.1	7,843.4	7,843.4	7,843.4	7,843.4	1,568.3 25.0 %	0.0	0.0	0.0	
7 Grants, Benefits	14,248.4	19,004.0	19,004.0	19,004.0	19,004.0	4,755.6 33.4 %	0.0	0.0	0.0	
8 Miscellaneous	2,828.4	4,787.4	4,787.4	4,787.4	4,787.4	1,959.0 69.3 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	26,466.9	30,439.6	30,439.6	30,439.6	30,439.6	3,972.7 15.0 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	19.8	19.8	19.8	19.8	19.8	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	100,154.8	97,747.4	97,747.4	97,747.4	97,747.4	-2,407.4 -2.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	5,820.5	7,026.2	7,026.2	7,026.2	7,026.2	1,205.7 20.7 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	563.5	755.8	605.8	605.8	605.8	42.3 7.5 %	-150.0 -19.8 %	0.0	0.0	
1048 Univ Rcpt (DGF)	113,826.7	116,369.1	116,369.1	116,369.1	116,369.1	2,542.4 2.2 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	442.0	2,500.0	2,500.0	2,500.0	2,500.0	2,058.0 465.6 %	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)	1,981.7	1,719.4	1,719.4	1,719.4	1,719.4	-262.3 -13.2 %	0.0	0.0	0.0	
1174 UA I/A (Other)	8,302.2	8,751.9	8,751.9	8,751.9	8,751.9	449.7 5.4 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,360	1,337	1,337	1,337	1,337	-23 -1.7 %	0	0	0	
Perm Part Time	38	37	37	37	37	-1 -2.6 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Anchorage Campus**

	[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)	100,738.1	98,523.0	98,373.0	98,373.0	98,373.0	-2,365.1	-2.3 %	-150.0	-0.2 %	0.0
Designated General (DGF)	115,808.4	118,088.5	118,088.5	118,088.5	118,088.5	2,280.1	2.0 %	0.0		0.0
Other State Funds (Other)	16,421.0	20,065.7	19,955.7	19,955.7	19,955.7	3,534.7	21.5 %	-110.0	-0.5 %	0.0
Federal Receipts (Fed)	26,466.9	30,439.6	30,439.6	30,439.6	30,439.6	3,972.7	15.0 %	0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Small Business Development Center**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	3,034.9	3,684.6	3,684.6	3,684.6	3,684.6	649.7 21.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,936.4	2,430.0	2,430.0	2,430.0	2,430.0	493.6 25.5 %	0.0	0.0	0.0
2 Travel	84.1	53.0	53.0	53.0	53.0	-31.1 -37.0 %	0.0	0.0	0.0
3 Services	986.8	1,033.0	1,033.0	1,033.0	1,033.0	46.2 4.7 %	0.0	0.0	0.0
4 Commodities	27.6	168.6	168.6	168.6	168.6	141.0 510.9 %	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	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)	948.3	1,200.0	1,200.0	1,200.0	1,200.0	251.7 26.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	941.2	959.6	959.6	959.6	959.6	18.4 2.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	250.0	250.0	250.0	250.0	250.0 >999 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	401.0	550.0	550.0	550.0	550.0	149.0 37.2 %	0.0	0.0	0.0
1174 UA I/A (Other)	744.4	725.0	725.0	725.0	725.0	-19.4 -2.6 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	941.2	959.6	959.6	959.6	959.6	18.4 2.0 %	0.0	0.0	0.0
Designated General (DGF)	401.0	550.0	550.0	550.0	550.0	149.0 37.2 %	0.0	0.0	0.0
Other State Funds (Other)	744.4	975.0	975.0	975.0	975.0	230.6 31.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	948.3	1,200.0	1,200.0	1,200.0	1,200.0	251.7 26.5 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kenai Peninsula College**

	[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	15,392.9	16,440.0	16,440.0	16,440.0	16,440.0	1,047.1 6.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	10,692.7	10,718.3	10,718.3	10,718.3	10,718.3	25.6 0.2 %	0.0	0.0	0.0	
2 Travel	116.6	130.9	130.9	130.9	130.9	14.3 12.3 %	0.0	0.0	0.0	
3 Services	695.2	2,951.4	2,951.4	2,951.4	2,951.4	2,256.2 324.5 %	0.0	0.0	0.0	
4 Commodities	849.5	1,888.2	1,888.2	1,888.2	1,888.2	1,038.7 122.3 %	0.0	0.0	0.0	
5 Capital Outlay	2,168.0	272.9	272.9	272.9	272.9	-1,895.1 -87.4 %	0.0	0.0	0.0	
7 Grants, Benefits	363.3	361.8	361.8	361.8	361.8	-1.5 -0.4 %	0.0	0.0	0.0	
8 Miscellaneous	507.6	116.5	116.5	116.5	116.5	-391.1 -77.0 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	63.3	1,000.8	1,000.8	1,000.8	1,000.8	937.5 >999 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	6,635.2	6,454.8	6,454.8	6,454.8	6,454.8	-180.4 -2.7 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	161.1	489.3	489.3	489.3	489.3	328.2 203.7 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	8,226.0	8,186.7	8,186.7	8,186.7	8,186.7	-39.3 -0.5 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	285.2	240.2	240.2	240.2	240.2	-45.0 -15.8 %	0.0	0.0	0.0	
1174 UA I/A (Other)	22.1	68.2	68.2	68.2	68.2	46.1 208.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	94	99	99	99	99	5 5.3 %	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	6,635.2	6,454.8	6,454.8	6,454.8	6,454.8	-180.4 -2.7 %	0.0	0.0	0.0	
Designated General (DGF)	8,511.2	8,426.9	8,426.9	8,426.9	8,426.9	-84.3 -1.0 %	0.0	0.0	0.0	
Other State Funds (Other)	183.2	557.5	557.5	557.5	557.5	374.3 204.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	63.3	1,000.8	1,000.8	1,000.8	1,000.8	937.5 >999 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kodiak College**

	[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	4,409.4	5,839.3	5,839.3	5,839.3	5,839.3	1,429.9 32.4 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,447.0	4,300.0	4,300.0	4,300.0	4,300.0	853.0 24.7 %	0.0	0.0	0.0	
2 Travel	65.1	44.6	44.6	44.6	44.6	-20.5 -31.5 %	0.0	0.0	0.0	
3 Services	307.9	703.5	703.5	703.5	703.5	395.6 128.5 %	0.0	0.0	0.0	
4 Commodities	276.4	623.4	623.4	623.4	623.4	347.0 125.5 %	0.0	0.0	0.0	
5 Capital Outlay	143.1	47.3	47.3	47.3	47.3	-95.8 -66.9 %	0.0	0.0	0.0	
7 Grants, Benefits	149.7	100.8	100.8	100.8	100.8	-48.9 -32.7 %	0.0	0.0	0.0	
8 Miscellaneous	20.2	19.7	19.7	19.7	19.7	-0.5 -2.5 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	250.1	767.7	767.7	767.7	767.7	517.6 207.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,422.8	2,359.4	2,359.4	2,359.4	2,359.4	-63.4 -2.6 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	188.3	323.5	323.5	323.5	323.5	135.2 71.8 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,424.9	2,282.8	2,282.8	2,282.8	2,282.8	857.9 60.2 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	123.3	97.6	97.6	97.6	97.6	-25.7 -20.8 %	0.0	0.0	0.0	
1174 UA I/A (Other)	0.0	8.3	8.3	8.3	8.3	8.3 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	28	29	29	29	29	1 3.6 %	0	0	0	
Perm Part Time	5	5	5	5	5	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,422.8	2,359.4	2,359.4	2,359.4	2,359.4	-63.4 -2.6 %	0.0	0.0	0.0	
Designated General (DGF)	1,548.2	2,380.4	2,380.4	2,380.4	2,380.4	832.2 53.8 %	0.0	0.0	0.0	
Other State Funds (Other)	188.3	331.8	331.8	331.8	331.8	143.5 76.2 %	0.0	0.0	0.0	
Federal Receipts (Fed)	250.1	767.7	767.7	767.7	767.7	517.6 207.0 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Matanuska-Susitna College**

	[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	11,008.1	13,339.5	13,339.5	13,339.5	13,339.5	2,331.4 21.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,121.7	9,529.7	9,529.7	9,529.7	9,529.7	1,408.0 17.3 %	0.0	0.0	0.0
2 Travel	20.0	69.9	69.9	69.9	69.9	49.9 249.5 %	0.0	0.0	0.0
3 Services	1,643.2	2,516.3	2,516.3	2,516.3	2,516.3	873.1 53.1 %	0.0	0.0	0.0
4 Commodities	624.3	772.8	772.8	772.8	772.8	148.5 23.8 %	0.0	0.0	0.0
5 Capital Outlay	284.0	91.3	91.3	91.3	91.3	-192.7 -67.9 %	0.0	0.0	0.0
7 Grants, Benefits	314.9	329.4	329.4	329.4	329.4	14.5 4.6 %	0.0	0.0	0.0
8 Miscellaneous	0.0	30.1	30.1	30.1	30.1	30.1 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	4,876.7	4,708.2	4,708.2	4,708.2	4,708.2	-168.5 -3.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	122.3	122.3	122.3	122.3	122.3 >999 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	5,798.0	8,048.3	8,048.3	8,048.3	8,048.3	2,250.3 38.8 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	323.9	152.8	152.8	152.8	152.8	-171.1 -52.8 %	0.0	0.0	0.0
1174 UA I/A (Other)	9.5	62.9	62.9	62.9	62.9	53.4 562.1 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	73	73	73	73	73	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,876.7	4,708.2	4,708.2	4,708.2	4,708.2	-168.5 -3.5 %	0.0	0.0	0.0
Designated General (DGF)	6,121.9	8,201.1	8,201.1	8,201.1	8,201.1	2,079.2 34.0 %	0.0	0.0	0.0
Other State Funds (Other)	9.5	185.2	185.2	185.2	185.2	175.7 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	245.0	245.0	245.0	245.0	245.0 >999 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Prince William Sound College**

	[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	5,830.7	7,209.1	7,209.1	7,209.1	7,209.1	1,378.4 23.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,758.0	4,881.4	4,881.4	4,881.4	4,881.4	1,123.4 29.9 %	0.0	0.0	0.0
2 Travel	70.4	81.0	81.0	81.0	81.0	10.6 15.1 %	0.0	0.0	0.0
3 Services	1,012.5	1,408.6	1,408.6	1,408.6	1,408.6	396.1 39.1 %	0.0	0.0	0.0
4 Commodities	200.2	503.4	503.4	503.4	503.4	303.2 151.4 %	0.0	0.0	0.0
5 Capital Outlay	714.6	268.8	268.8	268.8	268.8	-445.8 -62.4 %	0.0	0.0	0.0
7 Grants, Benefits	49.7	53.6	53.6	53.6	53.6	3.9 7.8 %	0.0	0.0	0.0
8 Miscellaneous	25.3	12.3	12.3	12.3	12.3	-13.0 -51.4 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	79.6	1,255.6	1,255.6	1,255.6	1,255.6	1,176.0 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,834.7	2,759.8	2,759.8	2,759.8	2,759.8	-74.9 -2.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	139.5	177.3	177.3	177.3	177.3	37.8 27.1 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	2,661.5	2,782.0	2,782.0	2,782.0	2,782.0	120.5 4.5 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	115.4	104.4	104.4	104.4	104.4	-11.0 -9.5 %	0.0	0.0	0.0
1174 UA I/A (Other)	0.0	130.0	130.0	130.0	130.0	130.0 >999 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	41	39	39	39	39	-2 -4.9 %	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)	2,834.7	2,759.8	2,759.8	2,759.8	2,759.8	-74.9 -2.6 %	0.0	0.0	0.0
Designated General (DGF)	2,776.9	2,886.4	2,886.4	2,886.4	2,886.4	109.5 3.9 %	0.0	0.0	0.0
Other State Funds (Other)	139.5	307.3	307.3	307.3	307.3	167.8 120.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	79.6	1,255.6	1,255.6	1,255.6	1,255.6	1,176.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Bristol Bay Campus**

	<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
Total	3,653.6	4,061.3	4,061.3	4,061.3	4,061.3	407.7	11.2 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	2,595.9	2,806.8	2,806.8	2,806.8	2,806.8	210.9	8.1 %	0.0	0.0	0.0
2 Travel	304.9	176.2	176.2	176.2	176.2	-128.7	-42.2 %	0.0	0.0	0.0
3 Services	281.7	862.0	862.0	862.0	862.0	580.3	206.0 %	0.0	0.0	0.0
4 Commodities	232.0	111.7	111.7	111.7	111.7	-120.3	-51.9 %	0.0	0.0	0.0
5 Capital Outlay	21.9	0.0	0.0	0.0	0.0	-21.9	-100.0 %	0.0	0.0	0.0
7 Grants, Benefits	217.2	104.6	104.6	104.6	104.6	-112.6	-51.8 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,453.8	1,401.2	1,401.2	1,401.2	1,401.2	-52.6	-3.6 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,411.4	1,100.3	1,100.3	1,100.3	1,100.3	-311.1	-22.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	110.4	266.6	266.6	266.6	266.6	156.2	141.5 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	557.4	1,149.5	1,149.5	1,149.5	1,149.5	592.1	106.2 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	105.7	93.7	93.7	93.7	93.7	-12.0	-11.4 %	0.0	0.0	0.0
1174 UA I/A (Other)	14.9	50.0	50.0	50.0	50.0	35.1	235.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	29	26	22	22	22	-7	-24.1 %	-4	-15.4 %	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)	1,411.4	1,100.3	1,100.3	1,100.3	1,100.3	-311.1	-22.0 %	0.0	0.0	0.0
Designated General (DGF)	663.1	1,243.2	1,243.2	1,243.2	1,243.2	580.1	87.5 %	0.0	0.0	0.0
Other State Funds (Other)	125.3	316.6	316.6	316.6	316.6	191.3	152.7 %	0.0	0.0	0.0
Federal Receipts (Fed)	1,453.8	1,401.2	1,401.2	1,401.2	1,401.2	-52.6	-3.6 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Chukchi Campus**

	[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	1,128.6	2,335.4	2,335.4	2,335.4	2,335.4	1,206.8 106.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	886.7	1,173.4	1,173.4	1,173.4	1,173.4	286.7 32.3 %	0.0	0.0	0.0
2 Travel	19.7	35.5	35.5	35.5	35.5	15.8 80.2 %	0.0	0.0	0.0
3 Services	191.7	1,046.0	1,046.0	1,046.0	1,046.0	854.3 445.6 %	0.0	0.0	0.0
4 Commodities	20.0	51.5	51.5	51.5	51.5	31.5 157.5 %	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	0.0
7 Grants, Benefits	10.5	29.0	29.0	29.0	29.0	18.5 176.2 %	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)	304.0	984.9	984.9	984.9	984.9	680.9 224.0 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	864.1	757.8	757.8	757.8	757.8	-106.3 -12.3 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	50.8	592.7	592.7	592.7	592.7	541.9 >999 %	0.0	0.0	0.0
1174 UA I/A (Other)	-90.3	0.0	0.0	0.0	0.0	90.3 -100.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	17	12	9	9	9	-8 -47.1 %	-3 -25.0 %	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)	864.1	757.8	757.8	757.8	757.8	-106.3 -12.3 %	0.0	0.0	0.0
Designated General (DGF)	50.8	592.7	592.7	592.7	592.7	541.9 >999 %	0.0	0.0	0.0
Other State Funds (Other)	-90.3	0.0	0.0	0.0	0.0	90.3 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	304.0	984.9	984.9	984.9	984.9	680.9 224.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: College of Rural and Community 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	7,568.3	8,711.2	8,711.2	8,711.2	8,711.2	1,142.9 15.1 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	5,000.5	4,141.1	4,141.1	4,141.1	4,141.1	-859.4 -17.2 %	0.0	0.0	0.0	
2 Travel	255.1	178.9	178.9	178.9	178.9	-76.2 -29.9 %	0.0	0.0	0.0	
3 Services	1,742.1	4,008.4	4,008.4	4,008.4	4,008.4	2,266.3 130.1 %	0.0	0.0	0.0	
4 Commodities	165.1	184.9	184.9	184.9	184.9	19.8 12.0 %	0.0	0.0	0.0	
5 Capital Outlay	163.0	0.0	0.0	0.0	0.0	-163.0 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	242.5	197.9	197.9	197.9	197.9	-44.6 -18.4 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	287.2	442.3	442.3	442.3	442.3	155.1 54.0 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	4,633.4	4,286.3	4,286.3	4,286.3	4,286.3	-347.1 -7.5 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	50.0	360.6	360.6	360.6	360.6	310.6 621.2 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	2,582.4	3,389.1	3,389.1	3,389.1	3,389.1	806.7 31.2 %	0.0	0.0	0.0	
1174 UA I/A (Other)	15.3	232.9	232.9	232.9	232.9	217.6 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	57	45	43	43	43	-14 -24.6 %	-2 -4.4 %	0	0	
Perm Part Time	2	2	2	2	2	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,633.4	4,286.3	4,286.3	4,286.3	4,286.3	-347.1 -7.5 %	0.0	0.0	0.0	
Designated General (DGF)	2,582.4	3,389.1	3,389.1	3,389.1	3,389.1	806.7 31.2 %	0.0	0.0	0.0	
Other State Funds (Other)	65.3	593.5	593.5	593.5	593.5	528.2 808.9 %	0.0	0.0	0.0	
Federal Receipts (Fed)	287.2	442.3	442.3	442.3	442.3	155.1 54.0 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	[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	257,977.6	268,695.8	268,695.8	268,695.8	268,695.8	10,718.2 4.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	132,974.8	127,894.5	127,894.5	127,894.5	127,894.5	-5,080.3 -3.8 %	0.0	0.0	0.0	
2 Travel	4,396.8	3,701.1	3,701.1	3,701.1	3,701.1	-695.7 -15.8 %	0.0	0.0	0.0	
3 Services	56,796.4	82,127.2	82,127.2	82,127.2	82,127.2	25,330.8 44.6 %	0.0	0.0	0.0	
4 Commodities	27,155.4	26,068.0	26,068.0	26,068.0	26,068.0	-1,087.4 -4.0 %	0.0	0.0	0.0	
5 Capital Outlay	11,407.2	2,923.2	2,923.2	2,923.2	2,923.2	-8,484.0 -74.4 %	0.0	0.0	0.0	
7 Grants, Benefits	9,370.7	10,767.9	10,767.9	10,767.9	10,767.9	1,397.2 14.9 %	0.0	0.0	0.0	
8 Miscellaneous	15,876.3	15,213.9	15,213.9	15,213.9	15,213.9	-662.4 -4.2 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,701.9	20,003.3	20,003.3	20,003.3	20,003.3	-1,698.6 -7.8 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	1,751.7	1,736.1	1,736.1	1,736.1	1,736.1	-15.6 -0.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	120,523.2	120,123.9	120,123.9	120,123.9	120,123.9	-399.3 -0.3 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	1,323.2	1,425.7	1,425.7	1,425.7	1,425.7	102.5 7.7 %	0.0	0.0	0.0	
1037 GF/MH (UGF)	50.0	50.0	50.0	50.0	50.0	0.0	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	78,633.4	93,180.0	93,180.0	93,180.0	93,180.0	14,546.6 18.5 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	1,781.8	2,325.6	2,325.6	2,325.6	2,325.6	543.8 30.5 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	538.3	586.0	586.0	586.0	586.0	47.7 8.9 %	0.0	0.0	0.0	
1174 UA I/A (Other)	31,674.1	29,265.2	29,265.2	29,265.2	29,265.2	-2,408.9 -7.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	1,283	1,172	1,126	1,126	1,126	-157 -12.2 %	-46 -3.9 %	0	0	
Perm Part Time	92	82	81	81	81	-11 -12.0 %	-1 -1.2 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Campus**

	<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)	122,324.9	121,910.0	121,910.0	121,910.0	121,910.0	-414.9 -0.3 %	0.0	0.0	0.0
Designated General (DGF)	79,171.7	93,766.0	93,766.0	93,766.0	93,766.0	14,594.3 18.4 %	0.0	0.0	0.0
Other State Funds (Other)	34,779.1	33,016.5	33,016.5	33,016.5	33,016.5	-1,762.6 -5.1 %	0.0	0.0	0.0
Federal Receipts (Fed)	21,701.9	20,003.3	20,003.3	20,003.3	20,003.3	-1,698.6 -7.8 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Interior Alaska Campus**

	[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	3,683.8	5,325.0	5,325.0	5,325.0	5,325.0	1,641.2 44.6 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	2,769.6	2,405.4	2,405.4	2,405.4	2,405.4	-364.2 -13.1 %	0.0	0.0	0.0	
2 Travel	275.8	247.3	247.3	247.3	247.3	-28.5 -10.3 %	0.0	0.0	0.0	
3 Services	290.2	2,183.5	2,183.5	2,183.5	2,183.5	1,893.3 652.4 %	0.0	0.0	0.0	
4 Commodities	111.4	322.3	322.3	322.3	322.3	210.9 189.3 %	0.0	0.0	0.0	
5 Capital Outlay	60.9	0.0	0.0	0.0	0.0	-60.9 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	175.9	166.5	166.5	166.5	166.5	-9.4 -5.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,039.8	1,594.7	1,594.7	1,594.7	1,594.7	554.9 53.4 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	1,616.3	1,294.5	1,294.5	1,294.5	1,294.5	-321.8 -19.9 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	219.8	342.5	342.5	342.5	342.5	122.7 55.8 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	518.4	1,797.3	1,797.3	1,797.3	1,797.3	1,278.9 246.7 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	289.5	171.0	171.0	171.0	171.0	-118.5 -40.9 %	0.0	0.0	0.0	
1174 UA I/A (Other)	0.0	125.0	125.0	125.0	125.0	125.0 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	37	35	35	35	35	-2 -5.4 %	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)	1,616.3	1,294.5	1,294.5	1,294.5	1,294.5	-321.8 -19.9 %	0.0	0.0	0.0	
Designated General (DGF)	807.9	1,968.3	1,968.3	1,968.3	1,968.3	1,160.4 143.6 %	0.0	0.0	0.0	
Other State Funds (Other)	219.8	467.5	467.5	467.5	467.5	247.7 112.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,039.8	1,594.7	1,594.7	1,594.7	1,594.7	554.9 53.4 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Kuskokwim Campus**

	[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	4,689.3	6,162.8	6,162.8	6,162.8	6,162.8	1,473.5 31.4 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	3,676.2	3,797.9	3,797.9	3,797.9	3,797.9	121.7 3.3 %	0.0	0.0	0.0
2 Travel	183.5	107.6	107.6	107.6	107.6	-75.9 -41.4 %	0.0	0.0	0.0
3 Services	423.9	2,002.0	2,002.0	2,002.0	2,002.0	1,578.1 372.3 %	0.0	0.0	0.0
4 Commodities	226.1	169.5	169.5	169.5	169.5	-56.6 -25.0 %	0.0	0.0	0.0
5 Capital Outlay	-61.0	0.0	0.0	0.0	0.0	61.0 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	240.6	85.8	85.8	85.8	85.8	-154.8 -64.3 %	0.0	0.0	0.0
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	404.1	826.1	826.1	826.1	826.1	422.0 104.4 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	2,913.7	2,424.6	2,424.6	2,424.6	2,424.6	-489.1 -16.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	243.7	258.8	258.8	258.8	258.8	15.1 6.2 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	1,000.0	2,385.0	2,385.0	2,385.0	2,385.0	1,385.0 138.5 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	113.3	213.6	213.6	213.6	213.6	100.3 88.5 %	0.0	0.0	0.0
1174 UA I/A (Other)	14.5	54.7	54.7	54.7	54.7	40.2 277.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	46	44	38	38	38	-8 -17.4 %	-6 -13.6 %	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	2,913.7	2,424.6	2,424.6	2,424.6	2,424.6	-489.1 -16.8 %	0.0	0.0	0.0
Designated General (DGF)	1,113.3	2,598.6	2,598.6	2,598.6	2,598.6	1,485.3 133.4 %	0.0	0.0	0.0
Other State Funds (Other)	258.2	313.5	313.5	313.5	313.5	55.3 21.4 %	0.0	0.0	0.0
Federal Receipts (Fed)	404.1	826.1	826.1	826.1	826.1	422.0 104.4 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Northwest Campus**

	[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	1,838.3	4,880.7	4,880.7	4,880.7	4,880.7	3,042.4 165.5 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,436.5	1,858.4	1,858.4	1,858.4	1,858.4	421.9 29.4 %	0.0	0.0	0.0
2 Travel	97.8	136.6	136.6	136.6	136.6	38.8 39.7 %	0.0	0.0	0.0
3 Services	198.8	2,735.0	2,735.0	2,735.0	2,735.0	2,536.2 >999 %	0.0	0.0	0.0
4 Commodities	53.8	90.0	90.0	90.0	90.0	36.2 67.3 %	0.0	0.0	0.0
5 Capital Outlay	10.0	0.0	0.0	0.0	0.0	-10.0 -100.0 %	0.0	0.0	0.0
7 Grants, Benefits	41.4	60.7	60.7	60.7	60.7	19.3 46.6 %	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)	234.0	2,920.7	2,920.7	2,920.7	2,920.7	2,686.7 >999 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,417.4	1,211.7	1,211.7	1,211.7	1,211.7	-205.7 -14.5 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	0.0	11.1	11.1	11.1	11.1	11.1 >999 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	148.0	642.9	642.9	642.9	642.9	494.9 334.4 %	0.0	0.0	0.0
1151 VoTech Ed (DGF)	19.5	89.3	89.3	89.3	89.3	69.8 357.9 %	0.0	0.0	0.0
1174 UA I/A (Other)	19.4	5.0	5.0	5.0	5.0	-14.4 -74.2 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	20	17	15	15	15	-5 -25.0 %	-2 -11.8 %	0	0
Perm Part Time	2	1	0	0	0	-2 -100.0 %	-1 -100.0 %	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,417.4	1,211.7	1,211.7	1,211.7	1,211.7	-205.7 -14.5 %	0.0	0.0	0.0
Designated General (DGF)	167.5	732.2	732.2	732.2	732.2	564.7 337.1 %	0.0	0.0	0.0
Other State Funds (Other)	19.4	16.1	16.1	16.1	16.1	-3.3 -17.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	234.0	2,920.7	2,920.7	2,920.7	2,920.7	2,686.7 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Fairbanks Organized Research**

	[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	142,883.8	140,341.2	140,341.2	140,341.2	140,341.2	-2,542.6	-1.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	76,989.4	80,676.9	80,676.9	80,676.9	80,676.9	3,687.5	4.8 %	0.0	0.0	0.0
2 Travel	4,538.9	5,125.6	5,125.6	5,125.6	5,125.6	586.7	12.9 %	0.0	0.0	0.0
3 Services	40,625.6	34,258.6	34,258.6	34,258.6	34,258.6	-6,367.0	-15.7 %	0.0	0.0	0.0
4 Commodities	7,533.4	8,011.5	8,011.5	8,011.5	8,011.5	478.1	6.3 %	0.0	0.0	0.0
5 Capital Outlay	5,218.7	4,028.4	4,028.4	4,028.4	4,028.4	-1,190.3	-22.8 %	0.0	0.0	0.0
7 Grants, Benefits	2,667.0	3,168.9	3,168.9	3,168.9	3,168.9	501.9	18.8 %	0.0	0.0	0.0
8 Miscellaneous	5,310.8	5,071.3	5,071.3	5,071.3	5,071.3	-239.5	-4.5 %	0.0	0.0	0.0
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	66,025.7	72,806.7	72,806.7	72,806.7	72,806.7	6,781.0	10.3 %	0.0	0.0	0.0
1003 G/F Match (UGF)	2,987.6	3,003.2	3,003.2	3,003.2	3,003.2	15.6	0.5 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	19,493.6	17,880.1	17,880.1	17,880.1	17,880.1	-1,613.5	-8.3 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	1,085.8	3,367.4	3,367.4	3,367.4	3,367.4	2,281.6	210.1 %	0.0	0.0	0.0
1048 Univ Rcpt (DGF)	28,489.8	34,569.0	34,569.0	34,569.0	34,569.0	6,079.2	21.3 %	0.0	0.0	0.0
1061 CIP Rcpts (Other)	1,481.4	5,023.8	5,023.8	5,023.8	5,023.8	3,542.4	239.1 %	0.0	0.0	0.0
1174 UA I/A (Other)	23,319.9	3,691.0	3,691.0	3,691.0	3,691.0	-19,628.9	-84.2 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	594	569	569	569	569	-25	-4.2 %	0	0	0
Perm Part Time	30	27	27	27	27	-3	-10.0 %	0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,481.2	20,883.3	20,883.3	20,883.3	20,883.3	-1,597.9	-7.1 %	0.0	0.0	0.0
Designated General (DGF)	28,489.8	34,569.0	34,569.0	34,569.0	34,569.0	6,079.2	21.3 %	0.0	0.0	0.0
Other State Funds (Other)	25,887.1	12,082.2	12,082.2	12,082.2	12,082.2	-13,804.9	-53.3 %	0.0	0.0	0.0
Federal Receipts (Fed)	66,025.7	72,806.7	72,806.7	72,806.7	72,806.7	6,781.0	10.3 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: UAF Community and Technical College**

	[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	11,155.8	13,518.7	13,518.7	13,518.7	13,518.7	2,362.9 21.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	8,508.5	8,525.9	8,525.9	8,525.9	8,525.9	17.4 0.2 %	0.0	0.0	0.0	
2 Travel	50.6	52.0	52.0	52.0	52.0	1.4 2.8 %	0.0	0.0	0.0	
3 Services	1,415.4	3,832.8	3,832.8	3,832.8	3,832.8	2,417.4 170.8 %	0.0	0.0	0.0	
4 Commodities	699.4	966.7	966.7	966.7	966.7	267.3 38.2 %	0.0	0.0	0.0	
5 Capital Outlay	314.8	0.0	0.0	0.0	0.0	-314.8 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	167.1	141.3	141.3	141.3	141.3	-25.8 -15.4 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	85.5	560.1	560.1	560.1	560.1	474.6 555.1 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	5,304.5	4,835.8	4,835.8	4,835.8	4,835.8	-468.7 -8.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	199.4	199.4	199.4	199.4	199.4 >999 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	5,385.7	7,311.2	7,311.2	7,311.2	7,311.2	1,925.5 35.8 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	380.1	267.5	267.5	267.5	267.5	-112.6 -29.6 %	0.0	0.0	0.0	
1174 UA I/A (Other)	0.0	344.7	344.7	344.7	344.7	344.7 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	68	63	60	60	60	-8 -11.8 %	-3 -4.8 %	0	0	
Perm Part Time	9	9	9	9	9	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	5,304.5	4,835.8	4,835.8	4,835.8	4,835.8	-468.7 -8.8 %	0.0	0.0	0.0	
Designated General (DGF)	5,765.8	7,578.7	7,578.7	7,578.7	7,578.7	1,812.9 31.4 %	0.0	0.0	0.0	
Other State Funds (Other)	0.0	544.1	544.1	544.1	544.1	544.1 >999 %	0.0	0.0	0.0	
Federal Receipts (Fed)	85.5	560.1	560.1	560.1	560.1	474.6 555.1 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Juneau Campus**

	[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	36,109.3	42,530.9	42,530.9	42,530.9	42,530.9	6,421.6 17.8 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	25,151.4	25,380.2	25,380.2	25,380.2	25,380.2	228.8 0.9 %	0.0	0.0	0.0	
2 Travel	666.1	771.2	771.2	771.2	771.2	105.1 15.8 %	0.0	0.0	0.0	
3 Services	6,558.7	7,993.5	7,993.5	7,993.5	7,993.5	1,434.8 21.9 %	0.0	0.0	0.0	
4 Commodities	1,554.2	4,877.9	4,877.9	4,877.9	4,877.9	3,323.7 213.9 %	0.0	0.0	0.0	
5 Capital Outlay	700.6	463.2	463.2	463.2	463.2	-237.4 -33.9 %	0.0	0.0	0.0	
7 Grants, Benefits	1,166.0	2,313.2	2,313.2	2,313.2	2,313.2	1,147.2 98.4 %	0.0	0.0	0.0	
8 Miscellaneous	312.3	731.7	731.7	731.7	731.7	419.4 134.3 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,760.6	4,047.1	4,047.1	4,047.1	4,047.1	286.5 7.6 %	0.0	0.0	0.0	
1003 G/F Match (UGF)	18.2	18.2	18.2	18.2	18.2	0.0	0.0	0.0	0.0	
1004 Gen Fund (UGF)	19,513.4	19,312.7	19,312.7	19,312.7	19,312.7	-200.7 -1.0 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	37.2	749.1	749.1	749.1	749.1	711.9 >999 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	11,836.5	16,786.5	16,786.5	16,786.5	16,786.5	4,950.0 41.8 %	0.0	0.0	0.0	
1061 CIP Rcpts (Other)	159.8	431.6	431.6	431.6	431.6	271.8 170.1 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	248.0	262.0	262.0	262.0	262.0	14.0 5.6 %	0.0	0.0	0.0	
1174 UA I/A (Other)	535.6	923.7	923.7	923.7	923.7	388.1 72.5 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	242	235	235	235	235	-7 -2.9 %	0	0	0	
Perm Part Time	10	9	9	9	9	-1 -10.0 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	19,531.6	19,330.9	19,330.9	19,330.9	19,330.9	-200.7 -1.0 %	0.0	0.0	0.0	
Designated General (DGF)	12,084.5	17,048.5	17,048.5	17,048.5	17,048.5	4,964.0 41.1 %	0.0	0.0	0.0	
Other State Funds (Other)	732.6	2,104.4	2,104.4	2,104.4	2,104.4	1,371.8 187.3 %	0.0	0.0	0.0	
Federal Receipts (Fed)	3,760.6	4,047.1	4,047.1	4,047.1	4,047.1	286.5 7.6 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Ketchikan Campus**

	[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	4,792.8	5,473.3	5,473.3	5,473.3	5,473.3	680.5 14.2 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,772.6	3,860.5	3,860.5	3,860.5	3,860.5	87.9 2.3 %	0.0	0.0	0.0	
2 Travel	78.4	63.8	63.8	63.8	63.8	-14.6 -18.6 %	0.0	0.0	0.0	
3 Services	539.6	549.1	549.1	549.1	549.1	9.5 1.8 %	0.0	0.0	0.0	
4 Commodities	267.5	807.8	807.8	807.8	807.8	540.3 202.0 %	0.0	0.0	0.0	
5 Capital Outlay	45.5	75.9	75.9	75.9	75.9	30.4 66.8 %	0.0	0.0	0.0	
7 Grants, Benefits	89.2	116.2	116.2	116.2	116.2	27.0 30.3 %	0.0	0.0	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	654.2	850.0	850.0	850.0	850.0	195.8 29.9 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,291.0	2,167.0	2,167.0	2,167.0	2,167.0	-124.0 -5.4 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	0.0	166.6	166.6	166.6	166.6	166.6 >999 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	1,591.5	1,997.1	1,997.1	1,997.1	1,997.1	405.6 25.5 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	256.1	287.5	287.5	287.5	287.5	31.4 12.3 %	0.0	0.0	0.0	
1174 UA I/A (Other)	0.0	5.1	5.1	5.1	5.1	5.1 >999 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	33	33	33	33	33	0	0	0	0	
Perm Part Time	4	4	4	4	4	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,291.0	2,167.0	2,167.0	2,167.0	2,167.0	-124.0 -5.4 %	0.0	0.0	0.0	
Designated General (DGF)	1,847.6	2,284.6	2,284.6	2,284.6	2,284.6	437.0 23.7 %	0.0	0.0	0.0	
Other State Funds (Other)	0.0	171.7	171.7	171.7	171.7	171.7 >999 %	0.0	0.0	0.0	
Federal Receipts (Fed)	654.2	850.0	850.0	850.0	850.0	195.8 29.9 %	0.0	0.0	0.0	

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Sitka Campus**

	[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	7,065.9	7,655.2	7,655.2	7,655.2	7,655.2	589.3 8.3 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	4,925.5	4,489.1	4,489.1	4,489.1	4,489.1	-436.4 -8.9 %	0.0	0.0	0.0	
2 Travel	155.5	210.0	210.0	210.0	210.0	54.5 35.0 %	0.0	0.0	0.0	
3 Services	1,490.0	1,947.5	1,947.5	1,947.5	1,947.5	457.5 30.7 %	0.0	0.0	0.0	
4 Commodities	346.4	887.2	887.2	887.2	887.2	540.8 156.1 %	0.0	0.0	0.0	
5 Capital Outlay	70.8	0.0	0.0	0.0	0.0	-70.8 -100.0 %	0.0	0.0	0.0	
7 Grants, Benefits	77.7	121.4	121.4	121.4	121.4	43.7 56.2 %	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)	1,446.6	1,480.1	1,480.1	1,480.1	1,480.1	33.5 2.3 %	0.0	0.0	0.0	
1004 Gen Fund (UGF)	2,890.0	2,606.4	2,606.4	2,606.4	2,606.4	-283.6 -9.8 %	0.0	0.0	0.0	
1007 I/A Rcpts (Other)	219.9	179.6	179.6	179.6	179.6	-40.3 -18.3 %	0.0	0.0	0.0	
1048 Univ Rcpt (DGF)	2,323.3	3,258.0	3,258.0	3,258.0	3,258.0	934.7 40.2 %	0.0	0.0	0.0	
1151 VoTech Ed (DGF)	180.4	83.6	83.6	83.6	83.6	-96.8 -53.7 %	0.0	0.0	0.0	
1174 UA I/A (Other)	5.7	47.5	47.5	47.5	47.5	41.8 733.3 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	49	44	44	44	44	-5 -10.2 %	0	0	0	
Perm Part Time	3	3	3	3	3	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	2,890.0	2,606.4	2,606.4	2,606.4	2,606.4	-283.6 -9.8 %	0.0	0.0	0.0	
Designated General (DGF)	2,503.7	3,341.6	3,341.6	3,341.6	3,341.6	837.9 33.5 %	0.0	0.0	0.0	
Other State Funds (Other)	225.6	227.1	227.1	227.1	227.1	1.5 0.7 %	0.0	0.0	0.0	
Federal Receipts (Fed)	1,446.6	1,480.1	1,480.1	1,480.1	1,480.1	33.5 2.3 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: University of Alaska Foundation**

	[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	0.0	0.0	3,934.6	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	2,598.6	2,598.6	2,598.6	2,598.6 >999 %	2,598.6 >999 %	0.0	0.0	
2 Travel	0.0	0.0	79.8	79.8	79.8	79.8 >999 %	79.8 >999 %	0.0	0.0	
3 Services	0.0	0.0	1,152.3	1,152.3	1,152.3	1,152.3 >999 %	1,152.3 >999 %	0.0	0.0	
4 Commodities	0.0	0.0	103.9	103.9	103.9	103.9 >999 %	103.9 >999 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	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>										
1048 Univ Rcpt (DGF)	0.0	0.0	3,934.6	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	25	25	25	25 >999 %	25 >999 %	0	0	
Perm Part Time	0	0	1	1	1	1 >999 %	1 >999 %	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Designated General (DGF)	0.0	0.0	3,934.6	3,934.6	3,934.6	3,934.6 >999 %	3,934.6 >999 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: University of Alaska

**Appropriation: University of Alaska
Allocation: Education Trust of Alaska**

	[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	0.0	0.0	1,478.5	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	721.3	721.3	721.3	721.3 >999 %	721.3 >999 %	0.0	0.0	
2 Travel	0.0	0.0	67.0	67.0	67.0	67.0 >999 %	67.0 >999 %	0.0	0.0	
3 Services	0.0	0.0	504.2	504.2	504.2	504.2 >999 %	504.2 >999 %	0.0	0.0	
4 Commodities	0.0	0.0	26.0	26.0	26.0	26.0 >999 %	26.0 >999 %	0.0	0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	
7 Grants, Benefits	0.0	0.0	160.0	160.0	160.0	160.0 >999 %	160.0 >999 %	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>										
1048 Univ Rcpt (DGF)	0.0	0.0	1,478.5	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	0	0	7	7	7	7 >999 %	7 >999 %	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>										
Designated General (DGF)	0.0	0.0	1,478.5	1,478.5	1,478.5	1,478.5 >999 %	1,478.5 >999 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Executive Branch-wide Appropriations

**Appropriation: Executive Branch-wide Appropriations
Allocation: State-Wide Efficiency Efforts**

	[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	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
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Appellate Courts**

	[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	7,043.5	7,106.4	7,106.4	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	6,690.3	6,631.4	6,631.4	6,631.4	6,631.4	-58.9 -0.9 %	0.0	0.0	0.0
2 Travel	110.2	95.5	95.5	95.5	95.5	-14.7 -13.3 %	0.0	0.0	0.0
3 Services	192.1	253.7	253.7	253.7	253.7	61.6 32.1 %	0.0	0.0	0.0
4 Commodities	50.9	116.6	116.6	116.6	116.6	65.7 129.1 %	0.0	0.0	0.0
5 Capital Outlay	0.0	9.2	9.2	9.2	9.2	9.2 >999 %	0.0	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)	7,043.5	7,106.4	7,106.4	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	56	56	56	56	56	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	7,043.5	7,106.4	7,106.4	7,106.4	7,106.4	62.9 0.9 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Trial Courts**

	[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	86,122.4	83,886.6	83,886.6	84,396.6	84,396.6	-1,725.8	-2.0 %	510.0	0.6 %	510.0	0.6 %	0.0
<u>Objects of Expenditure</u>												
1 Personal Services	65,644.7	65,253.4	65,253.4	65,253.4	65,253.4	-391.3	-0.6 %	0.0		0.0		0.0
2 Travel	1,498.0	1,035.6	1,035.6	1,185.6	1,185.6	-312.4	-20.9 %	150.0	14.5 %	150.0	14.5 %	0.0
3 Services	16,089.6	16,682.9	16,682.9	17,042.9	17,042.9	953.3	5.9 %	360.0	2.2 %	360.0	2.2 %	0.0
4 Commodities	1,812.1	882.3	882.3	882.3	882.3	-929.8	-51.3 %	0.0		0.0		0.0
5 Capital Outlay	1,078.0	32.4	32.4	32.4	32.4	-1,045.6	-97.0 %	0.0		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)	347.4	816.0	816.0	816.0	816.0	468.6	134.9 %	0.0		0.0		0.0
1004 Gen Fund (UGF)	83,896.4	81,277.9	81,277.9	81,787.9	81,787.9	-2,108.5	-2.5 %	510.0	0.6 %	510.0	0.6 %	0.0
1007 I/A Rcpts (Other)	1,581.7	1,380.7	1,380.7	1,380.7	1,380.7	-201.0	-12.7 %	0.0		0.0		0.0
1037 GF/MH (UGF)	224.8	227.0	227.0	227.0	227.0	2.2	1.0 %	0.0		0.0		0.0
1108 Stat Desig (Other)	72.1	185.0	185.0	185.0	185.0	112.9	156.6 %	0.0		0.0		0.0
<u>Positions</u>												
Perm Full Time	610	587	587	587	587	-23	-3.8 %	0		0		0
Perm Part Time	42	29	29	29	29	-13	-31.0 %	0		0		0
Temporary	2	0	0	0	0	-2	-100.0 %	0		0		0
<u>Funding Summary</u>												
Unrestricted General (UGF)	84,121.2	81,504.9	81,504.9	82,014.9	82,014.9	-2,106.3	-2.5 %	510.0	0.6 %	510.0	0.6 %	0.0
Other State Funds (Other)	1,653.8	1,565.7	1,565.7	1,565.7	1,565.7	-88.1	-5.3 %	0.0		0.0		0.0
Federal Receipts (Fed)	347.4	816.0	816.0	816.0	816.0	468.6	134.9 %	0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Alaska Court System
Allocation: Administration and Support**

	[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	10,272.9	10,472.7	10,472.7	10,472.7	10,472.7	199.8 1.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,469.5	8,185.4	8,185.4	8,185.4	8,185.4	-284.1 -3.4 %	0.0	0.0	0.0
2 Travel	74.3	76.7	76.7	76.7	76.7	2.4 3.2 %	0.0	0.0	0.0
3 Services	1,054.5	1,240.4	1,240.4	1,240.4	1,240.4	185.9 17.6 %	0.0	0.0	0.0
4 Commodities	674.6	960.2	960.2	960.2	960.2	285.6 42.3 %	0.0	0.0	0.0
5 Capital Outlay	0.0	10.0	10.0	10.0	10.0	10.0 >999 %	0.0	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)	10,201.0	10,263.1	10,263.1	10,263.1	10,263.1	62.1 0.6 %	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
<u>Positions</u>									
Perm Full Time	84	78	78	78	78	-6 -7.1 %	0	0	0
Perm Part Time	3	2	2	2	2	-1 -33.3 %	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,201.0	10,263.1	10,263.1	10,263.1	10,263.1	62.1 0.6 %	0.0	0.0	0.0
Federal Receipts (Fed)	71.9	209.6	209.6	209.6	209.6	137.7 191.5 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Judiciary

**Appropriation: Therapeutic Courts
Allocation: Therapeutic Courts**

	[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	4,971.7	5,570.3	5,350.9	5,666.6	5,666.6	694.9 14.0 %	96.3 1.7 %	315.7 5.9 %	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	1,096.2	904.7	904.7	996.0	996.0	-100.2 -9.1 %	91.3 10.1 %	91.3 10.1 %	0.0
2 Travel	25.9	39.0	39.0	39.0	39.0	13.1 50.6 %	0.0	0.0	0.0
3 Services	3,762.3	4,616.7	4,397.3	4,617.7	4,617.7	855.4 22.7 %	1.0	220.4 5.0 %	0.0
4 Commodities	87.3	9.9	9.9	13.9	13.9	-73.4 -84.1 %	4.0 40.4 %	4.0 40.4 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	30.5	200.0	200.0	200.0	200.0	169.5 555.7 %	0.0	0.0	0.0
1004 Gen Fund (UGF)	1,841.1	1,889.4	1,889.4	1,889.4	1,889.4	48.3 2.6 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	40.0	21.0	21.0	21.0	21.0	-19.0 -47.5 %	0.0	0.0	0.0
1037 GF/MH (UGF)	2,471.8	2,322.5	2,322.5	2,418.8	2,418.8	-53.0 -2.1 %	96.3 4.1 %	96.3 4.1 %	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)	23.5	400.0	400.0	400.0	400.0	376.5 >999 %	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	9	9	9	10	10	1 11.1 %	1 11.1 %	1 11.1 %	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,312.9	4,211.9	4,211.9	4,308.2	4,308.2	-4.7 -0.1 %	96.3 2.3 %	96.3 2.3 %	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)	110.3	640.4	421.0	640.4	640.4	530.1 480.6 %	0.0	219.4 52.1 %	0.0
Federal Receipts (Fed)	30.5	200.0	200.0	200.0	200.0	169.5 555.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Commission on Judicial Conduct
Allocation: Commission on Judicial Conduct**

	[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	406.3	441.5	441.5	441.5	441.5	35.2 8.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	320.9	327.5	327.5	327.5	327.5	6.6 2.1 %	0.0	0.0	0.0
2 Travel	13.8	14.5	14.5	14.5	14.5	0.7 5.1 %	0.0	0.0	0.0
3 Services	58.0	87.5	87.5	87.5	87.5	29.5 50.9 %	0.0	0.0	0.0
4 Commodities	6.5	7.0	7.0	7.0	7.0	0.5 7.7 %	0.0	0.0	0.0
5 Capital Outlay	7.1	5.0	5.0	5.0	5.0	-2.1 -29.6 %	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	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)	406.3	441.5	441.5	441.5	441.5	35.2 8.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	2	2	2	2	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)	406.3	441.5	441.5	441.5	441.5	35.2 8.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Judiciary

**Appropriation: Judicial Council
Allocation: Judicial Council**

	[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	1,225.1	1,310.8	1,310.8	1,310.8	1,310.8	85.7 7.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	963.7	888.0	888.0	888.0	888.0	-75.7 -7.9 %	0.0	0.0	0.0
2 Travel	64.5	62.3	62.3	62.3	62.3	-2.2 -3.4 %	0.0	0.0	0.0
3 Services	189.1	348.9	348.9	348.9	348.9	159.8 84.5 %	0.0	0.0	0.0
4 Commodities	7.8	5.6	5.6	5.6	5.6	-2.2 -28.2 %	0.0	0.0	0.0
5 Capital Outlay	0.0	6.0	6.0	6.0	6.0	6.0 >999 %	0.0	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)	1,225.1	1,310.8	1,310.8	1,310.8	1,310.8	85.7 7.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	0	0	0	0
Perm Part Time	2	2	2	2	2	0	0	0	0
Temporary	5	5	5	5	5	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,225.1	1,310.8	1,310.8	1,310.8	1,310.8	85.7 7.0 %	0.0	0.0	0.0

2018 Legislature - Operating Budget Allocation Totals - Governor Structure

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Audit**

	[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	4,809.9	5,308.1	5,308.1	5,720.9	5,720.9	911.0 18.9 %	412.8 7.8 %	412.8 7.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	3,897.1	4,766.7	4,766.7	5,029.5	5,029.5	1,132.4 29.1 %	262.8 5.5 %	262.8 5.5 %	0.0	
2 Travel	75.5	85.2	85.2	85.2	85.2	9.7 12.8 %	0.0	0.0	0.0	
3 Services	730.4	395.2	395.2	545.2	545.2	-185.2 -25.4 %	150.0 38.0 %	150.0 38.0 %	0.0	
4 Commodities	106.9	61.0	61.0	61.0	61.0	-45.9 -42.9 %	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	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)	4,059.9	4,558.1	4,558.1	4,970.9	4,970.9	911.0 22.4 %	412.8 9.1 %	412.8 9.1 %	0.0	
1007 I/A Rcpts (Other)	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	40	40	40	40	40	0	0	0	0	
Perm Part Time	3	2	2	2	2	-1 -33.3 %	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,059.9	4,558.1	4,558.1	4,970.9	4,970.9	911.0 22.4 %	412.8 9.1 %	412.8 9.1 %	0.0	
Other State Funds (Other)	750.0	750.0	750.0	750.0	750.0	0.0	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Legislative Finance**

	[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	5,952.3	6,803.7	6,803.7	6,803.7	6,803.7	851.4 14.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	5,718.5	5,840.7	5,840.7	5,840.7	5,840.7	122.2 2.1 %	0.0	0.0	0.0
2 Travel	100.8	208.3	208.3	208.3	208.3	107.5 106.6 %	0.0	0.0	0.0
3 Services	78.1	722.7	722.7	722.7	722.7	644.6 825.4 %	0.0	0.0	0.0
4 Commodities	22.7	32.0	32.0	32.0	32.0	9.3 41.0 %	0.0	0.0	0.0
5 Capital Outlay	32.2	0.0	0.0	0.0	0.0	-32.2 -100.0 %	0.0	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)	5,952.3	6,803.7	6,803.7	6,803.7	6,803.7	851.4 14.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	45	43	43	43	43	-2 -4.4 %	0	0	0
Perm Part Time	3	3	3	3	3	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	5,952.3	6,803.7	6,803.7	6,803.7	6,803.7	851.4 14.3 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Budget and Audit Committee
Allocation: Committee Expenses**

	[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	701.8	1,609.7	1,909.7	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	224.3	135.7	435.7	435.7	435.7	211.4 94.2 %	300.0 221.1 %	0.0	0.0	
2 Travel	18.1	42.1	42.1	42.1	42.1	24.0 132.6 %	0.0	0.0	0.0	
3 Services	459.0	1,421.9	1,421.9	1,421.9	1,421.9	962.9 209.8 %	0.0	0.0	0.0	
4 Commodities	0.4	10.0	10.0	10.0	10.0	9.6 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	701.8	1,609.7	1,909.7	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0	0.0	
<u>Positions</u>										
Perm Full Time	3	3	3	3	3	0	0	0	0	
Perm Part Time	1	1	1	1	1	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	701.8	1,609.7	1,909.7	1,909.7	1,909.7	1,207.9 172.1 %	300.0 18.6 %	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Salaries and Allowances**

	[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	7,533.6	6,479.7	6,479.7	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	4,956.3	5,147.3	5,147.3	5,147.3	5,147.3	191.0 3.9 %	0.0	0.0	0.0
2 Travel	2,103.9	452.4	452.4	452.4	452.4	-1,651.5 -78.5 %	0.0	0.0	0.0
3 Services	355.2	880.0	880.0	880.0	880.0	524.8 147.7 %	0.0	0.0	0.0
4 Commodities	118.2	0.0	0.0	0.0	0.0	-118.2 -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	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)	7,533.6	6,479.7	6,479.7	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	60	60	60	60	60	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)	7,533.6	6,479.7	6,479.7	6,479.7	6,479.7	-1,053.9 -14.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Administrative Services**

	[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	9,473.6	9,733.4	9,733.4	9,733.4	9,733.4	259.8 2.7 %	0.0	0.0	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	6,547.8	6,640.4	6,640.4	6,640.4	6,640.4	92.6 1.4 %	0.0	0.0	0.0	
2 Travel	111.3	96.4	96.4	96.4	96.4	-14.9 -13.4 %	0.0	0.0	0.0	
3 Services	2,416.2	2,496.5	2,496.5	2,496.5	2,496.5	80.3 3.3 %	0.0	0.0	0.0	
4 Commodities	368.1	482.1	482.1	482.1	482.1	114.0 31.0 %	0.0	0.0	0.0	
5 Capital Outlay	30.2	18.0	18.0	18.0	18.0	-12.2 -40.4 %	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	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)	8,923.4	9,156.9	9,156.9	9,443.7	9,443.7	520.3 5.8 %	286.8 3.1 %	286.8 3.1 %	0.0	
1005 GF/Prgm (DGF)	513.2	531.5	531.5	244.7	244.7	-268.5 -52.3 %	-286.8 -54.0 %	-286.8 -54.0 %	0.0	
1007 I/A Rcpts (Other)	37.0	45.0	45.0	45.0	45.0	8.0 21.6 %	0.0	0.0	0.0	
<u>Positions</u>										
Perm Full Time	50	49	49	49	49	-1 -2.0 %	0	0	0	
Perm Part Time	21	21	21	21	21	0	0	0	0	
Temporary	0	0	0	0	0	0	0	0	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,923.4	9,156.9	9,156.9	9,443.7	9,443.7	520.3 5.8 %	286.8 3.1 %	286.8 3.1 %	0.0	
Designated General (DGF)	513.2	531.5	531.5	244.7	244.7	-268.5 -52.3 %	-286.8 -54.0 %	-286.8 -54.0 %	0.0	
Other State Funds (Other)	37.0	45.0	45.0	45.0	45.0	8.0 21.6 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Council and Subcommittees**

	[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	666.8	692.0	692.0	692.0	692.0	25.2 3.8 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	239.9	137.1	137.1	137.1	137.1	-102.8 -42.9 %	0.0	0.0	0.0
2 Travel	63.1	75.0	75.0	75.0	75.0	11.9 18.9 %	0.0	0.0	0.0
3 Services	363.5	434.9	434.9	434.9	434.9	71.4 19.6 %	0.0	0.0	0.0
4 Commodities	0.3	45.0	45.0	45.0	45.0	44.7 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	666.8	692.0	692.0	692.0	692.0	25.2 3.8 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	2	1	1	1	1	-1 -50.0 %	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)	666.8	692.0	692.0	692.0	692.0	25.2 3.8 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legal and Research Services**

	[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>
Total	4,128.4	4,566.9	4,566.9	4,566.9	4,566.9	438.5	10.6 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	4,026.7	4,374.6	4,374.6	4,374.6	4,374.6	347.9	8.6 %	0.0	0.0	0.0
2 Travel	8.7	23.5	23.5	23.5	23.5	14.8	170.1 %	0.0	0.0	0.0
3 Services	23.8	75.5	75.5	75.5	75.5	51.7	217.2 %	0.0	0.0	0.0
4 Commodities	69.2	93.3	93.3	93.3	93.3	24.1	34.8 %	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	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)	4,128.4	4,566.9	4,566.9	4,566.9	4,566.9	438.5	10.6 %	0.0	0.0	0.0
<u>Positions</u>										
Perm Full Time	18	20	20	20	20	2	11.1 %	0	0	0
Perm Part Time	14	14	14	14	14	0		0	0	0
Temporary	0	0	0	0	0	0		0	0	0
<u>Funding Summary</u>										
Unrestricted General (UGF)	4,128.4	4,566.9	4,566.9	4,566.9	4,566.9	438.5	10.6 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Select Committee on Ethics**

	[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	206.6	253.5	253.5	253.5	253.5	46.9 22.7 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	182.5	195.9	195.9	195.9	195.9	13.4 7.3 %	0.0	0.0	0.0
2 Travel	18.8	25.0	25.0	25.0	25.0	6.2 33.0 %	0.0	0.0	0.0
3 Services	5.2	30.8	30.8	30.8	30.8	25.6 492.3 %	0.0	0.0	0.0
4 Commodities	0.1	1.8	1.8	1.8	1.8	1.7 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	206.6	253.5	253.5	253.5	253.5	46.9 22.7 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	1	1	1	1	1	0	0	0	0
Perm Part Time	1	1	1	1	1	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	206.6	253.5	253.5	253.5	253.5	46.9 22.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Office of Victims Rights**

	[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	888.9	971.6	971.6	971.6	971.6	82.7 9.3 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	861.9	907.0	907.0	907.0	907.0	45.1 5.2 %	0.0	0.0	0.0
2 Travel	4.0	22.0	22.0	22.0	22.0	18.0 450.0 %	0.0	0.0	0.0
3 Services	16.1	27.6	27.6	27.6	27.6	11.5 71.4 %	0.0	0.0	0.0
4 Commodities	6.9	15.0	15.0	15.0	15.0	8.1 117.4 %	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	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)	888.9	971.6	971.6	971.6	971.6	82.7 9.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	7	7	7	7	7	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)	888.9	971.6	971.6	971.6	971.6	82.7 9.3 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Ombudsman**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>		<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>		<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>		<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	1,219.3	1,277.0	1,277.0	1,277.0	1,277.0	57.7	4.7 %	0.0		0.0		0.0	
<u>Objects of Expenditure</u>													
1 Personal Services	1,166.8	1,209.2	1,209.2	1,209.2	1,209.2	42.4	3.6 %	0.0		0.0		0.0	
2 Travel	17.7	22.6	22.6	22.6	22.6	4.9	27.7 %	0.0		0.0		0.0	
3 Services	18.5	20.2	20.2	20.2	20.2	1.7	9.2 %	0.0		0.0		0.0	
4 Commodities	16.3	25.0	25.0	25.0	25.0	8.7	53.4 %	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		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)	1,219.3	1,277.0	1,277.0	1,277.0	1,277.0	57.7	4.7 %	0.0		0.0		0.0	
<u>Positions</u>													
Perm Full Time	10	10	10	10	10	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)	1,219.3	1,277.0	1,277.0	1,277.0	1,277.0	57.7	4.7 %	0.0		0.0		0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Council
Allocation: Legislature State Facilities Rent**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	1,595.6	1,594.2	1,594.2	1,594.2	1,594.2	-1.4 -0.1 %	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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,595.6	1,594.2	1,594.2	1,594.2	1,594.2	-1.4 -0.1 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,595.6	1,594.2	1,594.2	1,594.2	1,594.2	-1.4 -0.1 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,595.6	1,594.2	1,594.2	1,594.2	1,594.2	-1.4 -0.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

Appropriation: Legislative Council

Allocation: Legislature State Facilities Rent - Other than Anchorage 716 W. 4th Ave.

	[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	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,595.6	0.0	0.0	0.0	0.0	-1,595.6 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Information and Teleconference
Allocation: Information and Teleconference**

	[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	3,121.3	3,183.5	3,183.5	3,183.5	3,183.5	62.2 2.0 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	2,864.8	2,901.8	2,901.8	2,901.8	2,901.8	37.0 1.3 %	0.0	0.0	0.0
2 Travel	3.8	38.0	38.0	38.0	38.0	34.2 900.0 %	0.0	0.0	0.0
3 Services	161.6	183.7	183.7	183.7	183.7	22.1 13.7 %	0.0	0.0	0.0
4 Commodities	70.6	60.0	60.0	60.0	60.0	-10.6 -15.0 %	0.0	0.0	0.0
5 Capital Outlay	20.5	0.0	0.0	0.0	0.0	-20.5 -100.0 %	0.0	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)	3,116.3	3,178.5	3,178.5	3,178.5	3,178.5	62.2 2.0 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	5.0	5.0	5.0	5.0	5.0	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	43	43	43	43	43	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	3,116.3	3,178.5	3,178.5	3,178.5	3,178.5	62.2 2.0 %	0.0	0.0	0.0
Other State Funds (Other)	5.0	5.0	5.0	5.0	5.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Legislative Operating Budget**

	[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	8,774.1	10,889.0	10,889.0	10,889.0	10,889.0	2,114.9	24.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>										
1 Personal Services	8,252.8	10,006.4	10,006.4	10,006.4	10,006.4	1,753.6	21.2 %	0.0	0.0	0.0
2 Travel	391.1	350.0	350.0	350.0	350.0	-41.1	-10.5 %	0.0	0.0	0.0
3 Services	116.7	459.6	459.6	459.6	459.6	342.9	293.8 %	0.0	0.0	0.0
4 Commodities	13.5	73.0	73.0	73.0	73.0	59.5	440.7 %	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	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)	8,774.1	10,889.0	10,889.0	10,889.0	10,889.0	2,114.9	24.1 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,774.1	10,889.0	10,889.0	10,889.0	10,889.0	2,114.9	24.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Session Expenses**

	[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	10,085.2	8,987.8	8,987.8	8,987.8	8,987.8	-1,097.4 -10.9 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	8,849.3	7,666.5	7,666.5	7,666.5	7,666.5	-1,182.8 -13.4 %	0.0	0.0	0.0
2 Travel	225.5	314.0	314.0	314.0	314.0	88.5 39.2 %	0.0	0.0	0.0
3 Services	725.0	672.8	672.8	672.8	672.8	-52.2 -7.2 %	0.0	0.0	0.0
4 Commodities	279.4	334.5	334.5	334.5	334.5	55.1 19.7 %	0.0	0.0	0.0
5 Capital Outlay	6.0	0.0	0.0	0.0	0.0	-6.0 -100.0 %	0.0	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)	10,014.2	8,903.1	8,903.1	8,903.1	8,903.1	-1,111.1 -11.1 %	0.0	0.0	0.0
1005 GF/Prgm (DGF)	61.2	76.4	76.4	76.4	76.4	15.2 24.8 %	0.0	0.0	0.0
1007 I/A Rcpts (Other)	9.8	8.3	8.3	8.3	8.3	-1.5 -15.3 %	0.0	0.0	0.0
<u>Positions</u>									
Perm Full Time	0	0	0	0	0	0	0	0	0
Perm Part Time	224	224	224	224	224	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0
<u>Funding Summary</u>									
Unrestricted General (UGF)	10,014.2	8,903.1	8,903.1	8,903.1	8,903.1	-1,111.1 -11.1 %	0.0	0.0	0.0
Designated General (DGF)	61.2	76.4	76.4	76.4	76.4	15.2 24.8 %	0.0	0.0	0.0
Other State Funds (Other)	9.8	8.3	8.3	8.3	8.3	-1.5 -15.3 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Legislative Operating Budget
Allocation: Special Session/Contingency**

	[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	1,075.2	698.0	698.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0	0.0
<u>Objects of Expenditure</u>									
1 Personal Services	506.5	498.0	498.0	498.0	498.0	-8.5 -1.7 %	0.0	0.0	0.0
2 Travel	562.9	200.0	200.0	200.0	200.0	-362.9 -64.5 %	0.0	0.0	0.0
3 Services	4.1	0.0	0.0	0.0	0.0	-4.1 -100.0 %	0.0	0.0	0.0
4 Commodities	1.7	0.0	0.0	0.0	0.0	-1.7 -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	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)	1,075.2	698.0	698.0	698.0	698.0	-377.2 -35.1 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,075.2	698.0	698.0	698.0	698.0	-377.2 -35.1 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - 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.**

	[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	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,074.9	0.0	0.0	0.0	0.0	-1,074.9 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 90-Day Session House**

	[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	0.0	977.6	977.6	977.6	977.6	977.6	>999 %	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	0.0
2 Travel	0.0	977.6	977.6	977.6	977.6	977.6	>999 %	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	0.0	0.0	0.0		0.0	0.0	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	977.6	977.6	977.6	977.6	977.6	>999 %	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
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	977.6	977.6	977.6	977.6	977.6	>999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: House Session Per Diem
Allocation: 30-Day Extended Session House**

	[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	0.0	325.9	325.9	325.9	325.9	325.9 >999 %	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	0.0
2 Travel	0.0	325.9	325.9	325.9	325.9	325.9 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	325.9	325.9	325.9	325.9	325.9 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	325.9	325.9	325.9	325.9	325.9 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 90-Day Session Senate**

	[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	0.0	488.8	488.8	488.8	488.8	488.8 >999 %	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	0.0
2 Travel	0.0	488.8	488.8	488.8	488.8	488.8 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	488.8	488.8	488.8	488.8	488.8 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	488.8	488.8	488.8	488.8	488.8 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Legislature

**Appropriation: Senate Session Per Diem
Allocation: 30-Day Extended Session Senate**

	[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	0.0	162.9	162.9	162.9	162.9	162.9 >999 %	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	0.0
2 Travel	0.0	162.9	162.9	162.9	162.9	162.9 >999 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	162.9	162.9	162.9	162.9	162.9 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	162.9	162.9	162.9	162.9	162.9 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds**

	[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	48,307.0	0.0	0.0	0.0	0.0	-48,307.0 -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	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	48,307.0	0.0	0.0	0.0	0.0	-48,307.0 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1027 IntAirport (Other)	42,708.2	0.0	0.0	0.0	0.0	-42,708.2 -100.0 %	0.0	0.0	0.0
1179 PFC (Other)	5,200.0	0.0	0.0	0.0	0.0	-5,200.0 -100.0 %	0.0	0.0	0.0
1212 Stimulus09 (Fed)	398.8	0.0	0.0	0.0	0.0	-398.8 -100.0 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	47,908.2	0.0	0.0	0.0	0.0	-47,908.2 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	398.8	0.0	0.0	0.0	0.0	-398.8 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds AIA2 PFC**

	[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	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0 >999 %	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	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	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1179 PFC (Other)	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0 >999 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	4,000.0	4,000.0	4,000.0	4,000.0	4,000.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds FIA PFC**

	[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	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0 >999 %	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	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	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1179 PFC (Other)	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0 >999 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	0.0	1,200.0	1,200.0	1,200.0	1,200.0	1,200.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds ARRA**

	[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	0.0	398.8	398.8	398.8	398.8	398.8 >999 %	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	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	398.8	398.8	398.8	398.8	398.8 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1212 Stimulus09 (Fed)	0.0	398.8	398.8	398.8	398.8	398.8 >999 %	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
<u>Funding Summary</u>									
Federal Receipts (Fed)	0.0	398.8	398.8	398.8	398.8	398.8 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: International Airport Revenue Bonds
Allocation: International Airport Revenue Bonds IARF**

	[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	0.0	67,506.7	67,506.7	41,997.9	41,997.9	41,997.9 >999 %	-25,508.8 -37.8 %	-25,508.8 -37.8 %	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	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	67,506.7	67,506.7	41,997.9	41,997.9	41,997.9 >999 %	-25,508.8 -37.8 %	-25,508.8 -37.8 %	0.0	
<u>Funding Sources</u>										
1027 IntAirport (Other)	0.0	67,506.7	67,506.7	41,997.9	41,997.9	41,997.9 >999 %	-25,508.8 -37.8 %	-25,508.8 -37.8 %	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>										
Other State Funds (Other)	0.0	67,506.7	67,506.7	41,997.9	41,997.9	41,997.9 >999 %	-25,508.8 -37.8 %	-25,508.8 -37.8 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: ACWF/ADWF
Allocation: Alaska Clean Water Fund Revenue Bonds**

	[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	1,598.3	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
<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	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
<u>Funding Sources</u>									
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
<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>									
Other State Funds (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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: ACWF/ADWF
Allocation: Alaska Drinking Water Fund Revenue Bonds**

	[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	1,665.5	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
<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	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
<u>Funding Sources</u>									
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
<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>									
Other State Funds (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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 14.40.257)
Allocation: University of Alaska**

	[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	0.0	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7 >999 %	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	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	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7 >999 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7 >999 %	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	1,215.7	1,215.7	1,215.7	1,215.7	1,215.7 >999 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Capital Project Debt Reimbursement**

	[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	4,591.1	-0.2	-0.2	0.0	0.0	-4,591.1 -100.0 %	0.2 -100.0 %	0.2 -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	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	3,374.3	-0.2	-0.2	0.0	0.0	-3,374.3 -100.0 %	0.2 -100.0 %	0.2 -100.0 %	0.0
8 Miscellaneous	1,216.8	0.0	0.0	0.0	0.0	-1,216.8 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	4,591.1	-0.2	-0.2	0.0	0.0	-4,591.1 -100.0 %	0.2 -100.0 %	0.2 -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)	4,591.1	-0.2	-0.2	0.0	0.0	-4,591.1 -100.0 %	0.2 -100.0 %	0.2 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Mat-Su Borough Deep Water Port**

	[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	0.0	709.9	709.9	709.1	709.1	709.1 >999 %	-0.8 -0.1 %	-0.8 -0.1 %	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	709.9	709.9	709.1	709.1	709.1 >999 %	-0.8 -0.1 %	-0.8 -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>									
1004 Gen Fund (UGF)	0.0	709.9	709.9	709.1	709.1	709.1 >999 %	-0.8 -0.1 %	-0.8 -0.1 %	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	709.9	709.9	709.1	709.1	709.1 >999 %	-0.8 -0.1 %	-0.8 -0.1 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Aleutians East Borough False Pass Harbor**

	[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	0.0	157.7	157.7	162.2	162.2	162.2	>999 %	4.5	2.9 %	4.5	2.9 %	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		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	157.7	157.7	162.2	162.2	162.2	>999 %	4.5	2.9 %	4.5	2.9 %	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>												
1004 Gen Fund (UGF)	0.0	157.7	157.7	162.2	162.2	162.2	>999 %	4.5	2.9 %	4.5	2.9 %	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	157.7	157.7	162.2	162.2	162.2	>999 %	4.5	2.9 %	4.5	2.9 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: City of Valdez Harbor**

	[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	0.0	207.9	207.9	207.2	207.2	207.2 >999 %	-0.7 -0.3 %	-0.7 -0.3 %	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	207.9	207.9	207.2	207.2	207.2 >999 %	-0.7 -0.3 %	-0.7 -0.3 %	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)	0.0	207.9	207.9	207.2	207.2	207.2 >999 %	-0.7 -0.3 %	-0.7 -0.3 %	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	207.9	207.9	207.2	207.2	207.2 >999 %	-0.7 -0.3 %	-0.7 -0.3 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Aleutians East Borough Akutan Harbor**

	[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	0.0	274.7	274.7	234.3	234.3	234.3 >999 %	-40.4 -14.7 %	-40.4 -14.7 %	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	274.7	274.7	234.3	234.3	234.3 >999 %	-40.4 -14.7 %	-40.4 -14.7 %	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)	0.0	274.7	274.7	234.3	234.3	234.3 >999 %	-40.4 -14.7 %	-40.4 -14.7 %	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	274.7	274.7	234.3	234.3	234.3 >999 %	-40.4 -14.7 %	-40.4 -14.7 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: Fairbanks North Star Borough Eielson AFB**

	[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	0.0	333.0	333.0	338.3	338.3	338.3 >999 %	5.3 1.6 %	5.3 1.6 %	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	333.0	333.0	338.3	338.3	338.3 >999 %	5.3 1.6 %	5.3 1.6 %	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)	0.0	333.0	333.0	338.3	338.3	338.3 >999 %	5.3 1.6 %	5.3 1.6 %	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	333.0	333.0	338.3	338.3	338.3 >999 %	5.3 1.6 %	5.3 1.6 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 129.60.700)
Allocation: City of Unalaska Little South America Harbor**

	[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	0.0	367.9	367.9	369.5	369.5	369.5 >999 %	1.6 0.4 %	1.6 0.4 %	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	367.9	367.9	369.5	369.5	369.5 >999 %	1.6 0.4 %	1.6 0.4 %	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)	0.0	367.9	367.9	369.5	369.5	369.5 >999 %	1.6 0.4 %	1.6 0.4 %	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	367.9	367.9	369.5	369.5	369.5 >999 %	1.6 0.4 %	1.6 0.4 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)
Allocation: Kodiak Electric Association**

	[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	0.0	943.7	943.7	943.7	943.7	943.7 >999 %	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	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	943.7	943.7	943.7	943.7	943.7 >999 %	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)	0.0	943.7	943.7	943.7	943.7	943.7 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	943.7	943.7	943.7	943.7	943.7 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Capital Projects Debt Reimbursement (AS 42.45.065)
Allocation: Copper Valley Electric Association**

	[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	0.0	351.2	351.2	351.2	351.2	351.2 >999 %	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	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	351.2	351.2	351.2	351.2	351.2 >999 %	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)	0.0	351.2	351.2	351.2	351.2	351.2 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	351.2	351.2	351.2	351.2	351.2 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Jail Construction Bonds
Allocation: Reimbursement of Municipal Jail Construction Bonds**

	[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	16,250.5	16,376.9	16,376.9	16,373.6	16,373.6	123.1	0.8 %	-3.3	-3.3	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	16,250.5	16,376.9	16,376.9	16,373.6	16,373.6	123.1	0.8 %	-3.3	-3.3	0.0
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	16,250.5	16,376.9	16,376.9	16,373.6	16,373.6	123.1	0.8 %	-3.3	-3.3	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)	16,250.5	16,376.9	16,376.9	16,373.6	16,373.6	123.1	0.8 %	-3.3	-3.3	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Lease Finance Obligations
Allocation: Linny Pacillo Parking Garage**

	[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	0.0	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5 >999 %	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	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	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	3,303.5	3,303.5	3,303.5	3,303.5	3,303.5 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Lease Finance Obligations
Allocation: Lease Finance Obligations**

	[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	6,770.5	0.0	0.0	0.0	0.0	-6,770.5 -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	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	6,770.5	0.0	0.0	0.0	0.0	-6,770.5 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,770.5	0.0	0.0	0.0	0.0	-6,770.5 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,770.5	0.0	0.0	0.0	0.0	-6,770.5 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Certificates of Participation
Allocation: Certificates of Participation**

	[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	2,892.2	2,892.2	2,892.2	2,892.7	2,892.7	0.5	0.5	0.5	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	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	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	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)	2,892.2	2,892.2	2,892.2	2,892.7	2,892.7	0.5	0.5	0.5	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)	2,892.2	2,892.2	2,892.2	2,892.7	2,892.7	0.5	0.5	0.5	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: School Debt Reimbursement
Allocation: School Debt Reimbursement**

	[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	91,481.7	115,956.6	115,956.6	108,057.3	108,057.3	16,575.6	18.1 %	-7,899.3	-6.8 %	-7,899.3	-6.8 %	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	804.8	895.8	895.8	898.4	898.4	93.6	11.6 %	2.6	0.3 %	2.6	0.3 %	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	90,676.9	115,060.8	115,060.8	107,158.9	107,158.9	16,482.0	18.2 %	-7,901.9	-6.9 %	-7,901.9	-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>												
1004 Gen Fund (UGF)	73,181.7	97,356.6	97,356.6	85,857.3	85,857.3	12,675.6	17.3 %	-11,499.3	-11.8 %	-11,499.3	-11.8 %	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
<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)	73,181.7	97,356.6	97,356.6	85,857.3	85,857.3	12,675.6	17.3 %	-11,499.3	-11.8 %	-11,499.3	-11.8 %	0.0
Designated General (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
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Sport Fish Hatchery Bonds
Allocation: Sport Fish Hatchery Bonds**

	[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	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
<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	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
<u>Funding Sources</u>									
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
<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>									
Other State Funds (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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: FY18 General Obligation Bonds**

	[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	82,643.9	0.0	0.0	0.0	0.0	-82,643.9 -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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	101.3	0.0	0.0	0.0	0.0	-101.3 -100.0 %	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	82,542.6	0.0	0.0	0.0	0.0	-82,542.6 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	77,546.2	0.0	0.0	0.0	0.0	-77,546.2 -100.0 %	0.0	0.0	0.0
1008 G/O Bonds (Other)	101.3	0.0	0.0	0.0	0.0	-101.3 -100.0 %	0.0	0.0	0.0
1173 GF MisEarn (UGF)	146.9	0.0	0.0	0.0	0.0	-146.9 -100.0 %	0.0	0.0	0.0
1212 Stimulus09 (Fed)	4,849.5	0.0	0.0	0.0	0.0	-4,849.5 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	77,693.1	0.0	0.0	0.0	0.0	-77,693.1 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
Other State Funds (Other)	101.3	0.0	0.0	0.0	0.0	-101.3 -100.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	4,849.5	0.0	0.0	0.0	0.0	-4,849.5 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2009A General Obligation Bonds**

	[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	0.0	8,000.3	8,000.3	7,960.4	7,960.4	7,960.4 >999 %	-39.9 -0.5 %	-39.9 -0.5 %	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	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	8,000.3	8,000.3	7,960.4	7,960.4	7,960.4 >999 %	-39.9 -0.5 %	-39.9 -0.5 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	7,990.3	7,990.3	7,875.7	7,875.7	7,875.7 >999 %	-114.6 -1.4 %	-114.6 -1.4 %	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
1173 GF MisEarn (UGF)	0.0	10.0	10.0	58.4	58.4	58.4 >999 %	48.4 484.0 %	48.4 484.0 %	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)	0.0	8,000.3	8,000.3	7,960.4	7,960.4	7,960.4 >999 %	-39.9 -0.5 %	-39.9 -0.5 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010A General Obligation Bonds**

	[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	0.0	6,754.9	6,754.9	6,754.9	6,754.9	6,754.9 >999 %	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	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	6,754.9	6,754.9	6,754.9	6,754.9	6,754.9 >999 %	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	4,560.9	4,560.9	4,552.2	4,552.2	4,552.2 >999 %	-8.7 -0.2 %	-8.7 -0.2 %	0.0	
1173 GF MisEarn (UGF)	0.0	0.0	0.0	8.7	8.7	8.7 >999 %	8.7 >999 %	8.7 >999 %	0.0	
1212 Stimulus09 (Fed)	0.0	2,194.0	2,194.0	2,194.0	2,194.0	2,194.0 >999 %	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	
<u>Funding Summary</u>										
Unrestricted General (UGF)	0.0	4,560.9	4,560.9	4,560.9	4,560.9	4,560.9 >999 %	0.0	0.0	0.0	
Federal Receipts (Fed)	0.0	2,194.0	2,194.0	2,194.0	2,194.0	2,194.0 >999 %	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2010B General Obligation Bonds**

	[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	0.0	2,404.0	2,404.0	2,403.9	2,403.9	2,403.9 >999 %	-0.1	-0.1	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	2,404.0	2,404.0	2,403.9	2,403.9	2,403.9 >999 %	-0.1	-0.1	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	176.2	176.2	176.1	176.1	176.1 >999 %	-0.1 -0.1 %	-0.1 -0.1 %	0.0
1212 Stimulus09 (Fed)	0.0	2,227.8	2,227.8	2,227.8	2,227.8	2,227.8 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	176.2	176.2	176.1	176.1	176.1 >999 %	-0.1 -0.1 %	-0.1 -0.1 %	0.0
Federal Receipts (Fed)	0.0	2,227.8	2,227.8	2,227.8	2,227.8	2,227.8 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2012A General Obligation Bonds**

	[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	0.0	28,876.0	28,876.0	28,767.0	28,767.0	28,767.0 >999 %	-109.0 -0.4 %	-109.0 -0.4 %	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	28,876.0	28,876.0	28,767.0	28,767.0	28,767.0 >999 %	-109.0 -0.4 %	-109.0 -0.4 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	28,836.8	28,836.8	28,755.9	28,755.9	28,755.9 >999 %	-80.9 -0.3 %	-80.9 -0.3 %	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	
1184 GOB DSFUND (DGF)	0.0	2.2	2.2	11.1	11.1	11.1 >999 %	8.9 404.5 %	8.9 404.5 %	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	28,836.8	28,836.8	28,755.9	28,755.9	28,755.9 >999 %	-80.9 -0.3 %	-80.9 -0.3 %	0.0	
Designated General (DGF)	0.0	2.2	2.2	11.1	11.1	11.1 >999 %	8.9 404.5 %	8.9 404.5 %	0.0	
Other State Funds (Other)	0.0	37.0	37.0	0.0	0.0	0.0	-37.0 -100.0 %	-37.0 -100.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013A General Obligation Bonds**

	[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	0.0	460.9	460.9	460.9	460.9	460.9 >999 %	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	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	460.9	460.9	460.9	460.9	460.9 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	33.2	33.2	33.2	33.2	33.2 >999 %	0.0	0.0	0.0
1212 Stimulus09 (Fed)	0.0	427.7	427.7	427.7	427.7	427.7 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	33.2	33.2	33.2	33.2	33.2 >999 %	0.0	0.0	0.0
Federal Receipts (Fed)	0.0	427.7	427.7	427.7	427.7	427.7 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2013B General Obligation Bonds**

	[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	0.0	16,169.0	16,169.0	16,169.1	16,169.1	16,169.1 >999 %	0.1	0.1	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	16,169.0	16,169.0	16,169.1	16,169.1	16,169.1 >999 %	0.1	0.1	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	16,103.0	16,103.0	15,716.2	15,716.2	15,716.2 >999 %	-386.8 -2.4 %	-386.8 -2.4 %	0.0	
1173 GF MisEarn (UGF)	0.0	66.0	66.0	452.9	452.9	452.9 >999 %	386.9 586.2 %	386.9 586.2 %	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	16,169.0	16,169.0	16,169.1	16,169.1	16,169.1 >999 %	0.1	0.1	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2015B General Obligation Bonds**

	[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	0.0	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3 >999 %	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	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	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	4,721.3	4,721.3	4,721.3	4,721.3	4,721.3 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016A General Obligation Bonds**

	[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	0.0	11,256.4	11,256.4	11,108.1	11,108.1	11,108.1 >999 %	-148.3 -1.3 %	-148.3 -1.3 %	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	11,256.4	11,256.4	11,108.1	11,108.1	11,108.1 >999 %	-148.3 -1.3 %	-148.3 -1.3 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	11,254.5	11,254.5	11,104.7	11,104.7	11,104.7 >999 %	-149.8 -1.3 %	-149.8 -1.3 %	0.0	
1184 GOB DSFUND (DGF)	0.0	1.9	1.9	3.4	3.4	3.4 >999 %	1.5 78.9 %	1.5 78.9 %	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	11,254.5	11,254.5	11,104.7	11,104.7	11,104.7 >999 %	-149.8 -1.3 %	-149.8 -1.3 %	0.0	
Designated General (DGF)	0.0	1.9	1.9	3.4	3.4	3.4 >999 %	1.5 78.9 %	1.5 78.9 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2016B General Obligation Bonds**

	[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	0.0	11,071.0	11,071.0	10,952.5	10,952.5	10,952.5 >999 %	-118.5 -1.1 %	-118.5 -1.1 %	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	11,071.0	11,071.0	10,952.5	10,952.5	10,952.5 >999 %	-118.5 -1.1 %	-118.5 -1.1 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	10,845.0	10,845.0	9,703.4	9,703.4	9,703.4 >999 %	-1,141.6 -10.5 %	-1,141.6 -10.5 %	0.0
1173 GF MisEarn (UGF)	0.0	226.0	226.0	1,249.1	1,249.1	1,249.1 >999 %	1,023.1 452.7 %	1,023.1 452.7 %	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	11,071.0	11,071.0	10,952.5	10,952.5	10,952.5 >999 %	-118.5 -1.1 %	-118.5 -1.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: 2018A General Obligation Bonds**

	[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	0.0	0.0	0.0	4,000.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >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	4,000.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	4,000.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >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	4,000.0	4,000.0	4,000.0 >999 %	4,000.0 >999 %	4,000.0 >999 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bond Fees**

	[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	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	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	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	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	3.0	3.0	3.0	3.0	3.0 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bond Arbitrage Rebate**

	[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	0.0	100.0	100.0	200.0	200.0	200.0 >999 %	100.0 100.0 %	100.0 100.0 %	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	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	100.0	100.0	200.0	200.0	200.0 >999 %	100.0 100.0 %	100.0 100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	100.0	100.0	200.0	200.0	200.0 >999 %	100.0 100.0 %	100.0 100.0 %	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)	0.0	100.0	100.0	200.0	200.0	200.0 >999 %	100.0 100.0 %	100.0 100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: General Obligation Bonds
Allocation: GO Bonds 2012 Cost of Sale and Issuance**

	[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	0.0	643.7	643.7	0.0	0.0	0.0	-643.7 -100.0 %	-643.7 -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	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	643.7	643.7	0.0	0.0	0.0	-643.7 -100.0 %	-643.7 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1008 G/O Bonds (Other)	0.0	643.7	643.7	0.0	0.0	0.0	-643.7 -100.0 %	-643.7 -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>										
Other State Funds (Other)	0.0	643.7	643.7	0.0	0.0	0.0	-643.7 -100.0 %	-643.7 -100.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Debt Service

**Appropriation: Oil & Gas Tax Credits Financing
Allocation: Oil&Gas Tax Credits Financing**

	[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	0.0	0.0	0.0	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	27,000.0 >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	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	27,000.0 >999 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	27,000.0 >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	27,000.0	27,000.0	27,000.0 >999 %	27,000.0 >999 %	27,000.0 >999 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: School District PERS**

	[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	14,391.1	10,258.1	10,258.1	19,477.6	19,477.6	5,086.5 35.3 %	9,219.5 89.9 %	9,219.5 89.9 %	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	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	14,391.1	10,258.1	10,258.1	19,477.6	19,477.6	5,086.5 35.3 %	9,219.5 89.9 %	9,219.5 89.9 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	14,391.1	10,258.1	10,258.1	19,477.6	19,477.6	5,086.5 35.3 %	9,219.5 89.9 %	9,219.5 89.9 %	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)	14,391.1	10,258.1	10,258.1	19,477.6	19,477.6	5,086.5 35.3 %	9,219.5 89.9 %	9,219.5 89.9 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: PERS State Assistance
Allocation: All Other PERS**

	[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	84,775.5	62,312.9	62,312.9	115,741.4	115,741.4	30,965.9 36.5 %	53,428.5 85.7 %	53,428.5 85.7 %	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	84,775.5	62,312.9	62,312.9	115,741.4	115,741.4	30,965.9 36.5 %	53,428.5 85.7 %	53,428.5 85.7 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	20,327.0	53,747.0	53,747.0	115,741.4	115,741.4	95,414.4 469.4 %	61,994.4 115.3 %	61,994.4 115.3 %	0.0	
1226 High Ed (DGF)	64,448.5	8,565.9	8,565.9	0.0	0.0	-64,448.5 -100.0 %	-8,565.9 -100.0 %	-8,565.9 -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)	20,327.0	53,747.0	53,747.0	115,741.4	115,741.4	95,414.4 469.4 %	61,994.4 115.3 %	61,994.4 115.3 %	0.0	
Designated General (DGF)	64,448.5	8,565.9	8,565.9	0.0	0.0	-64,448.5 -100.0 %	-8,565.9 -100.0 %	-8,565.9 -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	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: School District TRS**

	[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	110,894.1	105,483.7	105,483.7	121,372.9	121,372.9	10,478.8 9.4 %	15,889.2 15.1 %	15,889.2 15.1 %	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	110,894.1	105,483.7	105,483.7	121,372.9	121,372.9	10,478.8 9.4 %	15,889.2 15.1 %	15,889.2 15.1 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	85,517.1	85,049.6	85,049.6	121,372.9	121,372.9	35,855.8 41.9 %	36,323.3 42.7 %	36,323.3 42.7 %	0.0
1226 High Ed (DGF)	25,377.0	20,434.1	20,434.1	0.0	0.0	-25,377.0 -100.0 %	-20,434.1 -100.0 %	-20,434.1 -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)	85,517.1	85,049.6	85,049.6	121,372.9	121,372.9	35,855.8 41.9 %	36,323.3 42.7 %	36,323.3 42.7 %	0.0
Designated General (DGF)	25,377.0	20,434.1	20,434.1	0.0	0.0	-25,377.0 -100.0 %	-20,434.1 -100.0 %	-20,434.1 -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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: TRS State Assistance
Allocation: All Other TRS**

	[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	5,805.9	6,273.3	6,273.3	6,801.1	6,801.1	995.2 17.1 %	527.8 8.4 %	527.8 8.4 %	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	5,805.9	6,273.3	6,273.3	6,801.1	6,801.1	995.2 17.1 %	527.8 8.4 %	527.8 8.4 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,805.9	6,273.3	6,273.3	6,801.1	6,801.1	995.2 17.1 %	527.8 8.4 %	527.8 8.4 %	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)	5,805.9	6,273.3	6,273.3	6,801.1	6,801.1	995.2 17.1 %	527.8 8.4 %	527.8 8.4 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Normal Costs**

	[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	797.5	835.5	835.5	851.7	851.7	54.2	6.8 %	16.2	1.9 %	16.2	1.9 %	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		0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0
3 Services	797.5	835.5	835.5	851.7	851.7	54.2	6.8 %	16.2	1.9 %	16.2	1.9 %	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	0.0	0.0	0.0		0.0		0.0		0.0
<u>Funding Sources</u>												
1004 Gen Fund (UGF)	797.5	835.5	835.5	851.7	851.7	54.2	6.8 %	16.2	1.9 %	16.2	1.9 %	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)	797.5	835.5	835.5	851.7	851.7	54.2	6.8 %	16.2	1.9 %	16.2	1.9 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0		0.0		0.0		0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Military Retirement
Allocation: Military Past Service Costs**

	[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	69.4	71.7	71.7	0.0	0.0	-69.4 -100.0 %	-71.7 -100.0 %	-71.7 -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	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	69.4	71.7	71.7	0.0	0.0	-69.4 -100.0 %	-71.7 -100.0 %	-71.7 -100.0 %	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	0.0	0.0	0.0	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	69.4	71.7	71.7	0.0	0.0	-69.4 -100.0 %	-71.7 -100.0 %	-71.7 -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)	69.4	71.7	71.7	0.0	0.0	-69.4 -100.0 %	-71.7 -100.0 %	-71.7 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Elected Public Officers Retirement System Benefits
Allocation: Elected Public Officers Retirement System Benefits**

	[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	1,705.2	1,881.4	1,881.4	1,806.4	1,806.4	101.2 5.9 %	-75.0 -4.0 %	-75.0 -4.0 %	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	13.7	20.0	20.0	20.0	20.0	6.3 46.0 %	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	1,691.5	1,861.4	1,861.4	1,786.4	1,786.4	94.9 5.6 %	-75.0 -4.0 %	-75.0 -4.0 %	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)	1,705.2	1,881.4	1,881.4	1,806.4	1,806.4	101.2 5.9 %	-75.0 -4.0 %	-75.0 -4.0 %	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)	1,705.2	1,881.4	1,881.4	1,806.4	1,806.4	101.2 5.9 %	-75.0 -4.0 %	-75.0 -4.0 %	0.0
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Unlicensed Vessel Personnel Annuity Retirement Plan
Allocation: Unlicensed Vessel Personnel Annuity Retirement Plan**

	[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	30.0	0.0	0.0	0.0	0.0	-30.0 -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	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	30.0	0.0	0.0	0.0	0.0	-30.0 -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>									
1004 Gen Fund (UGF)	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	30.0	0.0	0.0	0.0	0.0	-30.0 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Judicial Retirement System
Allocation: JRS Past Service Costs**

	[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	5,412.4	5,385.0	5,385.0	4,909.0	4,909.0	-503.4 -9.3 %	-476.0 -8.8 %	-476.0 -8.8 %	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	5,412.4	5,385.0	5,385.0	4,909.0	4,909.0	-503.4 -9.3 %	-476.0 -8.8 %	-476.0 -8.8 %	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	0.0	0.0	0.0	0.0	0.0	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	5,412.4	5,385.0	5,385.0	4,909.0	4,909.0	-503.4 -9.3 %	-476.0 -8.8 %	-476.0 -8.8 %	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)	5,412.4	5,385.0	5,385.0	4,909.0	4,909.0	-503.4 -9.3 %	-476.0 -8.8 %	-476.0 -8.8 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: State Retirement Payments

**Appropriation: Special Retirement Systems
Allocation: Special Retirement Systems**

	[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	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Judgments, Claims & Settlements**

	[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	1,253.9	5,740.0	0.0	0.0	0.0	-1,253.9 -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	1,253.9	5,740.0	0.0	0.0	0.0	-1,253.9 -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	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)	1,253.9	5,740.0	0.0	0.0	0.0	-1,253.9 -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)	1,253.9	5,740.0	0.0	0.0	0.0	-1,253.9 -100.0 %	-5,740.0 -100.0 %	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Special Appropriations

**Appropriation: Judgments, Claims and Settlements
Allocation: Moore Settlement**

	[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	4,407.7	0.0	0.0	0.0	0.0	-4,407.7 -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	0.0
2 Travel	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0
3 Services	214.3	0.0	0.0	0.0	0.0	-214.3 -100.0 %	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	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)	4,407.7	0.0	0.0	0.0	0.0	-4,407.7 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	4,407.7	0.0	0.0	0.0	0.0	-4,407.7 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Alaska Children's Trust Grant Account**

	[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	18.6	23.9	23.9	23.3	23.3	4.7 25.3 %	-0.6 -2.5 %	-0.6 -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	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	18.6	23.9	23.9	23.3	23.3	4.7 25.3 %	-0.6 -2.5 %	-0.6 -2.5 %	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	17.1	22.0	22.0	22.0	22.0	4.9 28.7 %	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
<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>									
Designated General (DGF)	18.6	23.9	23.9	23.3	23.3	4.7 25.3 %	-0.6 -2.5 %	-0.6 -2.5 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Community Assistance Fund**

	[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	13,555.5	8,000.0	0.0	0.0	0.0	-13,555.5 -100.0 %	-8,000.0 -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	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	13,555.5	8,000.0	0.0	0.0	0.0	-13,555.5 -100.0 %	-8,000.0 -100.0 %	0.0	0.0
<u>Funding Sources</u>									
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
1243 SBR Fund (UGF)	0.0	8,000.0	0.0	0.0	0.0	0.0	-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
<u>Funding Summary</u>									
Unrestricted General (UGF)	0.0	8,000.0	0.0	0.0	0.0	0.0	-8,000.0 -100.0 %	0.0	0.0
Designated General (DGF)	13,555.5	0.0	0.0	0.0	0.0	-13,555.5 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Disaster Relief Fund**

	[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	24,438.4	11,000.0	11,000.0	11,000.0	11,000.0	-13,438.4 -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	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	24,438.4	11,000.0	11,000.0	11,000.0	11,000.0	-13,438.4 -55.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	19,438.4	9,000.0	9,000.0	9,000.0	9,000.0	-10,438.4 -53.7 %	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	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)	5,000.0	2,000.0	2,000.0	2,000.0	2,000.0	-3,000.0 -60.0 %	0.0	0.0	0.0
Federal Receipts (Fed)	19,438.4	9,000.0	9,000.0	9,000.0	9,000.0	-10,438.4 -53.7 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Municipal Bond Bank Authority Reserve Fund**

	[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>
Total	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Oil and Gas Tax Credit Fund**

	[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	50,000.0	57,000.0	57,000.0	0.0	0.0	-50,000.0 -100.0 %	-57,000.0 -100.0 %	-57,000.0 -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	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	50,000.0	57,000.0	57,000.0	0.0	0.0	-50,000.0 -100.0 %	-57,000.0 -100.0 %	-57,000.0 -100.0 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	30,000.0	57,000.0	57,000.0	0.0	0.0	-30,000.0 -100.0 %	-57,000.0 -100.0 %	-57,000.0 -100.0 %	0.0
1243 SBR Fund (UGF)	20,000.0	0.0	0.0	0.0	0.0	-20,000.0 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	50,000.0	57,000.0	57,000.0	0.0	0.0	-50,000.0 -100.0 %	-57,000.0 -100.0 %	-57,000.0 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Public Education Fund (starts FY17)**

	[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	2,198.8	-17,000.0	-17,000.0	0.0	0.0	-2,198.8 -100.0 %	17,000.0 -100.0 %	17,000.0 -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	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	2,198.8	0.0	0.0	0.0	0.0	-2,198.8 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	2,198.8	-17,000.0	-17,000.0	0.0	0.0	-2,198.8 -100.0 %	17,000.0 -100.0 %	17,000.0 -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)	2,198.8	-17,000.0	-17,000.0	0.0	0.0	-2,198.8 -100.0 %	17,000.0 -100.0 %	17,000.0 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Regional Education Attendance Area School Fund 1222**

	[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	31,230.0	40,640.0	40,640.0	39,661.0	39,661.0	8,431.0 27.0 %	-979.0 -2.4 %	-979.0 -2.4 %	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	31,230.0	40,640.0	40,640.0	39,661.0	39,661.0	8,431.0 27.0 %	-979.0 -2.4 %	-979.0 -2.4 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	31,230.0	40,640.0	40,640.0	39,661.0	39,661.0	8,431.0 27.0 %	-979.0 -2.4 %	-979.0 -2.4 %	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)	31,230.0	40,640.0	40,640.0	39,661.0	39,661.0	8,431.0 27.0 %	-979.0 -2.4 %	-979.0 -2.4 %	0.0	
Other State Funds (Other)	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (no approps out)
Allocation: Peace Officer and Firefighter Survivors' Fund**

	[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	0.0	70.1	70.1	48.0	48.0	48.0 >999 %	-22.1 -31.5 %	-22.1 -31.5 %	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	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	70.1	70.1	48.0	48.0	48.0 >999 %	-22.1 -31.5 %	-22.1 -31.5 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	70.1	70.1	48.0	48.0	48.0 >999 %	-22.1 -31.5 %	-22.1 -31.5 %	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	70.1	70.1	48.0	48.0	48.0 >999 %	-22.1 -31.5 %	-22.1 -31.5 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Clean Water Fund**

	[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	10,218.1	9,253.3	9,253.3	9,181.4	9,181.4	-1,036.7 -10.1 %	-71.9 -0.8 %	-71.9 -0.8 %	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	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	10,218.1	9,253.3	9,253.3	9,181.4	9,181.4	-1,036.7 -10.1 %	-71.9 -0.8 %	-71.9 -0.8 %	0.0
<u>Funding Sources</u>									
1002 Fed Rcpts (Fed)	8,514.7	7,657.9	7,657.9	7,598.4	7,598.4	-916.3 -10.8 %	-59.5 -0.8 %	-59.5 -0.8 %	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
<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>									
Other State Funds (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
Federal Receipts (Fed)	8,514.7	7,657.9	7,657.9	7,598.4	7,598.4	-916.3 -10.8 %	-59.5 -0.8 %	-59.5 -0.8 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Alaska Drinking Water Fund**

	[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	8,063.8	7,397.7	7,397.7	7,734.5	7,734.5	-329.3	-4.1 %	336.8	4.6 %	336.8	4.6 %	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	8,063.8	7,397.7	7,397.7	7,734.5	7,734.5	-329.3	-4.1 %	336.8	4.6 %	336.8	4.6 %	0.0
<u>Funding Sources</u>												
1002 Fed Rcpts (Fed)	6,225.0	5,735.3	5,735.3	6,086.3	6,086.3	-138.7	-2.2 %	351.0	6.1 %	351.0	6.1 %	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
<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>												
Other State Funds (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
Federal Receipts (Fed)	6,225.0	5,735.3	5,735.3	6,086.3	6,086.3	-138.7	-2.2 %	351.0	6.1 %	351.0	6.1 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Crime Victim Compensation Fund**

	[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	1,479.5	1,147.5	1,147.5	1,148.5	1,148.5	-331.0 -22.4 %	1.0 0.1 %	1.0 0.1 %	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	1,479.5	1,147.5	1,147.5	1,148.5	1,148.5	-331.0 -22.4 %	1.0 0.1 %	1.0 0.1 %	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	68.1	125.0	125.0	70.0	70.0	1.9 2.8 %	-55.0 -44.0 %	-55.0 -44.0 %	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
<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>									
Designated General (DGF)	68.1	125.0	125.0	70.0	70.0	1.9 2.8 %	-55.0 -44.0 %	-55.0 -44.0 %	0.0
Other State Funds (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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Caps Spent as Duplicated Funds
Allocation: Fish and Game Revenue Bond Redemption Fund 1198**

	[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	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	
<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	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	
<u>Funding Sources</u>										
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	
<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>										
Other State Funds (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	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Election Fund**

	[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	38.0	35.0	35.0	35.0	35.0	-3.0 -7.9 %	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	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	38.0	35.0	35.0	35.0	35.0	-3.0 -7.9 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1217 NGF Earn (Other)	38.0	35.0	35.0	35.0	35.0	-3.0 -7.9 %	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
<u>Funding Summary</u>									
Other State Funds (Other)	38.0	35.0	35.0	35.0	35.0	-3.0 -7.9 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Capitalization

**Appropriation: Fund Capitalization (CapSys)
Allocation: Emerging Technology Fund AS 42.45.375**

	[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>
Total	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: PF Dividends
Allocation: To Permanent Fund Dividend Fund**

	[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	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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Corpus
Allocation: To Permanent Fund Corpus**

	[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	0.0	0.0	0.0	2,393,000.0	2,393,000.0	2,393,000.0 >999 %	2,393,000.0 >999 %	2,393,000.0 >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	2,393,000.0	2,393,000.0	2,393,000.0 >999 %	2,393,000.0 >999 %	2,393,000.0 >999 %	0.0
<u>Funding Sources</u>									
1041 PF ERA (UGF)	0.0	0.0	0.0	2,393,000.0	2,393,000.0	2,393,000.0 >999 %	2,393,000.0 >999 %	2,393,000.0 >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	2,393,000.0	2,393,000.0	2,393,000.0 >999 %	2,393,000.0 >999 %	2,393,000.0 >999 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Permanent Fund

**Appropriation: Permanent Fund Inflation Proofing
Allocation: PF Inflation Proofing (from ERA)**

	[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	0.0	0.0	0.0	-2,393,000.0	-2,393,000.0	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %	-2,393,000.0 <-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	-2,393,000.0	-2,393,000.0	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %	0.0
<u>Funding Sources</u>									
1041 PF ERA (UGF)	0.0	0.0	0.0	-2,393,000.0	-2,393,000.0	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %	-2,393,000.0 <-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	-2,393,000.0	-2,393,000.0	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %	-2,393,000.0 <-999 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Mining RLF 1067**

	[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	0.0	0.0	0.0	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-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	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	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %
<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	0.0	-200.9	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %	-200.9 <-999 %

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Community Quota Entity RLF 1225**

	[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	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -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	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	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1225 CQuota RLF (DGF)	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	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
<u>Funding Summary</u>									
Designated General (DGF)	-9,464.8	0.0	0.0	0.0	0.0	9,464.8 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Loan Funds
Allocation: Alternative Energy Conservation RLF (AS 45.88.010)**

	[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	0.0	0.0	0.0	0.0	-2,755.4	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-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	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	0.0	-2,755.4	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	0.0	-2,755.4	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %	
<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	0.0	-2,755.4	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %	-2,755.4 <-999 %	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: AHCC 1213**

	[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	0.0	0.0	0.0	-21,791.3	-21,791.3	-21,791.3 <-999 %	-21,791.3 <-999 %	-21,791.3 <-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	-21,791.3	-21,791.3	-21,791.3 <-999 %	-21,791.3 <-999 %	-21,791.3 <-999 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	-21,791.3	-21,791.3	-21,791.3 <-999 %	-21,791.3 <-999 %	-21,791.3 <-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	-21,791.3	-21,791.3	-21,791.3 <-999 %	-21,791.3 <-999 %	-21,791.3 <-999 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: Undesignated Reserves (UGF out)
Allocation: Statutory Budget Reserve Fund**

	[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	-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>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	-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>Funding Sources</u>									
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)	-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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Alaska Marine Highway System Fund**

	[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	15,546.6	0.0	0.0	0.0	0.0	-15,546.6 -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	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	15,546.6	0.0	0.0	0.0	0.0	-15,546.6 -100.0 %	0.0	0.0	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	6,081.8	0.0	0.0	0.0	0.0	-6,081.8 -100.0 %	0.0	0.0	0.0
1225 CQuota RLF (DGF)	9,464.8	0.0	0.0	0.0	0.0	-9,464.8 -100.0 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	6,081.8	0.0	0.0	0.0	0.0	-6,081.8 -100.0 %	0.0	0.0	0.0
Designated General (DGF)	9,464.8	0.0	0.0	0.0	0.0	-9,464.8 -100.0 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Civil Legal Services Fund**

	[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	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -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	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	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	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)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -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)	0.0	1.0	1.0	0.0	0.0	0.0	-1.0 -100.0 %	-1.0 -100.0 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Municipal Capital Project Matching Grant Fund**

	[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>
Total	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Prevention Account**

	[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	20,007.8	15,740.0	15,740.0	14,280.0	14,280.0	-5,727.8 -28.6 %	-1,460.0 -9.3 %	-1,460.0 -9.3 %	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	20,007.8	15,740.0	15,740.0	14,280.0	14,280.0	-5,727.8 -28.6 %	-1,460.0 -9.3 %	-1,460.0 -9.3 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,380.2	14,240.0	14,240.0	13,080.0	13,080.0	-300.2 -2.2 %	-1,160.0 -8.1 %	-1,160.0 -8.1 %	0.0	
1005 GF/Prgm (DGF)	6,627.6	1,500.0	1,500.0	1,200.0	1,200.0	-5,427.6 -81.9 %	-300.0 -20.0 %	-300.0 -20.0 %	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)	13,380.2	14,240.0	14,240.0	13,080.0	13,080.0	-300.2 -2.2 %	-1,160.0 -8.1 %	-1,160.0 -8.1 %	0.0	
Designated General (DGF)	6,627.6	1,500.0	1,500.0	1,200.0	1,200.0	-5,427.6 -81.9 %	-300.0 -20.0 %	-300.0 -20.0 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Oil and Hazardous Substance Release Response Account**

	[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	1,724.5	2,360.0	2,360.0	2,220.0	2,220.0	495.5 28.7 %	-140.0 -5.9 %	-140.0 -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	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	1,724.5	2,360.0	2,360.0	2,220.0	2,220.0	495.5 28.7 %	-140.0 -5.9 %	-140.0 -5.9 %	0.0
<u>Funding Sources</u>									
1004 Gen Fund (UGF)	1,709.1	1,660.0	1,660.0	1,520.0	1,520.0	-189.1 -11.1 %	-140.0 -8.4 %	-140.0 -8.4 %	0.0
1005 GF/Prgm (DGF)	15.4	700.0	700.0	700.0	700.0	684.6 >999 %	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
<u>Funding Summary</u>									
Unrestricted General (UGF)	1,709.1	1,660.0	1,660.0	1,520.0	1,520.0	-189.1 -11.1 %	-140.0 -8.4 %	-140.0 -8.4 %	0.0
Designated General (DGF)	15.4	700.0	700.0	700.0	700.0	684.6 >999 %	0.0	0.0	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

Appropriation: OpSys DGF Transfers (non-add)

Allocation: Unincorporated Community Capital Project Matching Grant Fund

	[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>
Total	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys DGF Transfers (non-add)
Allocation: Vaccine Assessment Account**

	[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	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
<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	0.0	0.0	0.0	0.0	0.0		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>										
1005 GF/Prgm (DGF)	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
<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>										
Designated General (DGF)	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

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Clean Water Administrative Fund 1230**

	[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>
Total	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Alaska Drinking Water Administrative Fund 1231**

	[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>
Total	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Aviation fuel tax account 1239**

	[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	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Fish and Game Fund Receipts**

	[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	953.6	960.5	960.5	1,032.5	1,032.5	78.9 8.3 %	72.0 7.5 %	72.0 7.5 %	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	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	953.6	960.5	960.5	1,032.5	1,032.5	78.9 8.3 %	72.0 7.5 %	72.0 7.5 %	0.0
<u>Funding Sources</u>									
1005 GF/Prgm (DGF)	953.6	960.5	960.5	1,032.5	1,032.5	78.9 8.3 %	72.0 7.5 %	72.0 7.5 %	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>									
Designated General (DGF)	953.6	960.5	960.5	1,032.5	1,032.5	78.9 8.3 %	72.0 7.5 %	72.0 7.5 %	0.0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: OpSys Other Transfers (non-add)
Allocation: Mine Reclamation Trust Fund 1192**

	[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>
Total	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: PF ERA
Allocation: To Alaska Capital Income Fund 1197**

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>	
Total	10,229.2	15,100.0	15,100.0	-14,000.0	-14,000.0	-24,229.2 -236.9 %	-29,100.0 -192.7 %	-29,100.0 -192.7 %	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	10,229.2	15,100.0	15,100.0	-14,000.0	-14,000.0	-24,229.2 -236.9 %	-29,100.0 -192.7 %	-29,100.0 -192.7 %	0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	0.0	28,000.0	28,000.0	28,000.0 >999 %	28,000.0 >999 %	28,000.0 >999 %	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	
<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)	10,229.2	15,100.0	15,100.0	-14,000.0	-14,000.0	-24,229.2 -236.9 %	-29,100.0 -192.7 %	-29,100.0 -192.7 %	0.0	

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

Appropriation: PF ERA

Allocation: To General Fund (shows as revenue, transaction value of zero)

	<u>[1]</u> <u>17Actual</u>	<u>[2]</u> <u>18MgtPln</u>	<u>[3]</u> <u>19Adj Base</u>	<u>[4]</u> <u>19GovAdj</u>	<u>[5]</u> <u>19GovAmd</u>	<u>[5] - [1]</u> <u>17Actual to 19GovAmd</u>	<u>[5] - [2]</u> <u>18MgtPln to 19GovAmd</u>	<u>[5] - [3]</u> <u>19Adj Bas to 19GovAmd</u>	<u>[5] - [4]</u> <u>19GovAdj to 19GovAmd</u>
Total	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	0	0

**2018 Legislature - Operating Budget
Allocation Totals - Governor Structure**

Numbers and Language

Agency: Fund Transfers

**Appropriation: To General Fund (Revenue)
Allocation: Misc General Fund Transfers**

	[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>
Total	0.0	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	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	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	0
Perm Part Time	0	0	0	0	0	0	0	0	0
Temporary	0	0	0	0	0	0	0	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).