

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Administration**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2018 18MgtPIn to House		[4] - [3] 2018 19GovAmd to House	
<b>Total</b>	<b>346,217.6</b>	<b>336,807.0</b>	<b>341,218.4</b>	<b>342,594.8</b>	<b>-3,622.8</b>	<b>-1.0 %</b>	<b>5,787.8</b>	<b>1.7 %</b>	<b>1,376.4</b>	<b>0.4 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	117,063.0	127,794.3	128,259.2	129,721.2	12,658.2	10.8 %	1,926.9	1.5 %	1,462.0	1.1 %
2 Travel	2,333.9	1,266.9	1,266.9	1,266.9	-1,067.0	-45.7 %	0.0		0.0	
3 Services	212,837.5	197,865.2	201,811.7	201,726.1	-11,111.4	-5.2 %	3,860.9	2.0 %	-85.6	
4 Commodities	4,767.4	3,091.7	3,091.7	3,091.7	-1,675.7	-35.1 %	0.0		0.0	
5 Capital Outlay	2,411.1	2,235.6	2,235.6	2,235.6	-175.5	-7.3 %	0.0		0.0	
7 Grants, Benefits	6,804.7	4,553.3	4,553.3	4,553.3	-2,251.4	-33.1 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	3,391.9	3,596.3	3,572.4	3,572.4	180.5	5.3 %	-23.9	-0.7 %	0.0	
1004 Gen Fund (UGF)	83,959.4	68,022.3	68,218.9	70,217.9	-13,741.5	-16.4 %	2,195.6	3.2 %	1,999.0	2.9 %
1005 GF/Prgm (DGF)	18,201.9	22,903.9	23,607.6	23,607.6	5,405.7	29.7 %	703.7	3.1 %	0.0	
1007 I/A Rcpts (Other)	126,947.0	134,256.7	123,542.4	122,974.8	-3,972.2	-3.1 %	-11,281.9	-8.4 %	-567.6	-0.5 %
1017 Group Ben (Other)	28,395.1	30,613.2	33,900.6	33,900.6	5,505.5	19.4 %	3,287.4	10.7 %	0.0	
1023 FICA Acct (Other)	170.4	151.7	132.0	132.0	-38.4	-22.5 %	-19.7	-13.0 %	0.0	
1029 PERS Trust (Other)	9,728.3	8,554.9	8,404.1	8,404.1	-1,324.2	-13.6 %	-150.8	-1.8 %	0.0	
1033 Surpl Prop (Fed)	407.2	326.6	327.6	327.6	-79.6	-19.5 %	1.0	0.3 %	0.0	
1034 Teach Ret (Other)	3,955.7	3,066.5	3,248.2	3,248.2	-707.5	-17.9 %	181.7	5.9 %	0.0	
1037 GF/MH (UGF)	2,070.8	2,125.3	2,129.0	2,129.0	58.2	2.8 %	3.7	0.2 %	0.0	
1042 Jud Retire (Other)	105.5	75.9	81.0	81.0	-24.5	-23.2 %	5.1	6.7 %	0.0	
1045 Nat Guard (Other)	208.1	231.5	267.0	267.0	58.9	28.3 %	35.5	15.3 %	0.0	
1061 CIP Rcpts (Other)	3,736.5	736.4	738.0	738.0	-2,998.5	-80.2 %	1.6	0.2 %	0.0	
1081 Info Svc (Other)	38,032.5	37,744.2	47,554.7	47,554.7	9,522.2	25.0 %	9,810.5	26.0 %	0.0	
1092 MHTAAR (Other)	153.8	193.8	280.5	280.5	126.7	82.4 %	86.7	44.7 %	0.0	
1108 Stat Desig (Other)	935.7	205.0	205.0	150.0	-785.7	-84.0 %	-55.0	-26.8 %	-55.0	-26.8 %
1147 PublicBldg (Other)	17,021.9	15,396.9	15,399.5	15,399.5	-1,622.4	-9.5 %	2.6		0.0	
1162 AOGCC Rct (DGF)	7,259.2	7,458.4	7,461.4	7,461.4	202.2	2.8 %	3.0		0.0	
1220 Crime VCF (Other)	1,536.7	1,147.5	1,148.5	1,148.5	-388.2	-25.3 %	1.0	0.1 %	0.0	

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**Numbers and Language**

**Agency: Department of Administration**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<u>Funding Sources (continued)</u>										
1248 ACHI Fund (DGF)	0.0	0.0	1,000.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	0.0	
<u>Positions</u>										
Perm Full Time	1,055	1,123	1,189	1,198	143	13.6 %	75	6.7 %	9	0.8 %
Perm Part Time	14	12	10	10	-4	-28.6 %	-2	-16.7 %	0	
Temporary	54	26	25	25	-29	-53.7 %	-1	-3.8 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	86,030.2	70,147.6	70,347.9	72,346.9	-13,683.3	-15.9 %	2,199.3	3.1 %	1,999.0	2.8 %
Designated General (DGF)	25,461.1	30,362.3	32,069.0	32,069.0	6,607.9	26.0 %	1,706.7	5.6 %	0.0	
Other State Funds (Other)	230,927.2	232,374.2	234,901.5	234,278.9	3,351.7	1.5 %	1,904.7	0.8 %	-622.6	-0.3 %
Federal Receipts (Fed)	3,799.1	3,922.9	3,900.0	3,900.0	100.9	2.7 %	-22.9	-0.6 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	215,332.4	264,055.4	166,781.3	166,781.3	-48,551.1	-22.5 %	-97,274.1	-36.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	65,511.8	62,199.4	61,536.9	61,536.9	-3,974.9	-6.1 %	-662.5	-1.1 %	0.0	
2 Travel	3,981.8	2,412.5	2,382.6	2,382.6	-1,599.2	-40.2 %	-29.9	-1.2 %	0.0	
3 Services	80,458.8	53,636.3	52,605.1	52,605.1	-27,853.7	-34.6 %	-1,031.2	-1.9 %	0.0	
4 Commodities	2,213.9	1,354.9	1,354.5	1,354.5	-859.4	-38.8 %	-0.4		0.0	
5 Capital Outlay	1,530.1	149.9	149.8	149.8	-1,380.3	-90.2 %	-0.1	-0.1 %	0.0	
7 Grants, Benefits	61,636.0	144,302.4	48,752.4	48,752.4	-12,883.6	-20.9 %	-95,550.0	-66.2 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,646.1	20,946.3	21,111.5	21,111.5	-534.6	-2.5 %	165.2	0.8 %	0.0	
1003 G/F Match (UGF)	5,498.8	1,999.7	1,001.2	1,001.2	-4,497.6	-81.8 %	-998.5	-49.9 %	0.0	
1004 Gen Fund (UGF)	34,955.5	9,586.9	9,033.1	9,033.1	-25,922.4	-74.2 %	-553.8	-5.8 %	0.0	
1005 GF/Prgm (DGF)	7,414.4	8,033.6	8,859.7	8,859.7	1,445.3	19.5 %	826.1	10.3 %	0.0	
1007 I/A Rcpts (Other)	20,035.1	17,642.4	16,420.9	16,420.9	-3,614.2	-18.0 %	-1,221.5	-6.9 %	0.0	
1036 Cm Fish Ln (DGF)	4,332.2	4,287.0	4,299.4	4,299.4	-32.8	-0.8 %	12.4	0.3 %	0.0	
1040 Real Est (DGF)	288.6	290.8	291.3	291.3	2.7	0.9 %	0.5	0.2 %	0.0	
1061 CIP Rcpts (Other)	8,751.3	4,120.1	4,121.3	4,121.3	-4,630.0	-52.9 %	1.2		0.0	
1062 Power Proj (DGF)	1,053.2	995.5	995.5	995.5	-57.7	-5.5 %	0.0		0.0	
1070 FishEn RLF (DGF)	613.7	608.1	609.5	609.5	-4.2	-0.7 %	1.4	0.2 %	0.0	
1074 Bulk Fuel (DGF)	54.4	55.3	55.3	55.3	0.9	1.7 %	0.0		0.0	
1102 AIDEA Rcpt (Other)	7,518.3	8,677.3	8,677.3	8,677.3	1,159.0	15.4 %	0.0		0.0	
1107 AEA Rcpts (Other)	1,067.1	980.7	980.7	980.7	-86.4	-8.1 %	0.0		0.0	
1108 Stat Desig (Other)	17,905.5	16,458.3	16,458.3	16,458.3	-1,447.2	-8.1 %	0.0		0.0	
1141 RCA Rcpts (DGF)	9,104.5	8,958.5	8,975.2	8,975.2	-129.3	-1.4 %	16.7	0.2 %	0.0	
1156 Rcpt Svcs (DGF)	17,135.6	18,845.9	18,859.9	18,859.9	1,724.3	10.1 %	14.0	0.1 %	0.0	
1164 Rural Dev (DGF)	58.3	57.7	57.9	57.9	-0.4	-0.7 %	0.2	0.3 %	0.0	
1169 PCE Endow (DGF)	41,355.0	38,236.8	32,736.8	32,736.8	-8,618.2	-20.8 %	-5,500.0	-14.4 %	0.0	
1170 SBED RLF (DGF)	56.1	55.4	55.6	55.6	-0.5	-0.9 %	0.2	0.4 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Commerce, Community and Economic Development**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<u>Funding Sources (continued)</u>										
1200 VehRntlTax (DGF)	339.6	336.5	336.6	336.6	-3.0	-0.9 %	0.1		0.0	
1202 Anat Fnd (DGF)	0.0	80.0	80.0	80.0	80.0	>999 %	0.0		0.0	
1209 Capstone (DGF)	131.6	133.6	133.6	133.6	2.0	1.5 %	0.0		0.0	
1210 Ren Energy (DGF)	2,155.0	2,000.0	2,000.0	2,000.0	-155.0	-7.2 %	0.0		0.0	
1212 Stimulus09 (Fed)	136.3	0.0	0.0	0.0	-136.3	-100.0 %	0.0		0.0	
1216 Boat Rcpts (DGF)	196.9	196.9	196.9	196.9	0.0		0.0		0.0	
1223 CharterRLF (DGF)	18.9	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1224 MariculRLF (DGF)	18.9	19.2	19.2	19.2	0.3	1.6 %	0.0		0.0	
1225 CQuota RLF (DGF)	37.7	38.3	0.0	0.0	-37.7	-100.0 %	-38.3	-100.0 %	0.0	
1227 Micro RLF (DGF)	9.3	9.4	9.4	9.4	0.1	1.1 %	0.0		0.0	
1229 AGDC-ISP (Other)	10,445.1	6,231.6	0.0	0.0	-10,445.1	-100.0 %	-6,231.6	-100.0 %	0.0	
1235 AGDC-LNG (Other)	2,999.4	4,154.4	10,386.0	10,386.0	7,386.6	246.3 %	6,231.6	150.0 %	0.0	
1248 ACHI Fund (DGF)	0.0	90,000.0	0.0	0.0	0.0		-90,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	576	505	500	500	-76	-13.2 %	-5	-1.0 %	0	
Perm Part Time	1	0	0	0	-1	-100.0 %	0		0	
Temporary	8	5	5	5	-3	-37.5 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	40,454.3	11,586.6	10,034.3	10,034.3	-30,420.0	-75.2 %	-1,552.3	-13.4 %	0.0	
Designated General (DGF)	84,373.9	173,257.7	78,591.0	78,591.0	-5,782.9	-6.9 %	-94,666.7	-54.6 %	0.0	
Other State Funds (Other)	68,721.8	58,264.8	57,044.5	57,044.5	-11,677.3	-17.0 %	-1,220.3	-2.1 %	0.0	
Federal Receipts (Fed)	21,782.4	20,946.3	21,111.5	21,111.5	-670.9	-3.1 %	165.2	0.8 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Corrections**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	333,040.5	309,319.0	331,107.5	330,878.1	-2,162.4	-0.6 %	21,559.1	7.0 %	-229.4	-0.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	197,300.9	204,206.8	210,412.1	210,182.7	12,881.8	6.5 %	5,975.9	2.9 %	-229.4	-0.1 %
2 Travel	2,060.7	1,844.5	1,832.5	1,832.5	-228.2	-11.1 %	-12.0	-0.7 %	0.0	
3 Services	111,093.6	86,170.7	98,052.0	98,052.0	-13,041.6	-11.7 %	11,881.3	13.8 %	0.0	
4 Commodities	22,585.3	17,097.0	19,810.9	19,810.9	-2,774.4	-12.3 %	2,713.9	15.9 %	0.0	
5 Capital Outlay	0.0	0.0	1,000.0	1,000.0	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	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	5,433.8	7,686.0	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0	
1004 Gen Fund (UGF)	290,018.3	259,251.2	281,397.4	281,168.0	-8,850.3	-3.1 %	21,916.8	8.5 %	-229.4	-0.1 %
1005 GF/Prgm (DGF)	6,780.9	6,501.6	6,507.2	6,507.2	-273.7	-4.0 %	5.6	0.1 %	0.0	
1007 I/A Rcpts (Other)	13,690.1	13,431.0	13,432.0	13,432.0	-258.1	-1.9 %	1.0		0.0	
1037 GF/MH (UGF)	7,636.1	7,756.8	7,771.1	7,771.1	135.0	1.8 %	14.3	0.2 %	0.0	
1061 CIP Rcpts (Other)	559.6	421.1	422.6	422.6	-137.0	-24.5 %	1.5	0.4 %	0.0	
1092 MHTAAR (Other)	475.8	387.9	387.9	387.9	-87.9	-18.5 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	292.4	0.0	0.0	0.0		-292.4	-100.0 %	0.0	
1171 PFD Crim (Other)	8,445.9	11,591.0	11,493.4	11,493.4	3,047.5	36.1 %	-97.6	-0.8 %	0.0	
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	1,871	1,901	1,895	1,893	22	1.2 %	-8	-0.4 %	-2	-0.1 %
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language
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Agency: Department of Corrections

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>House</u>	<u>15MgtP1n to House</u>		<u>18MgtP1n to House</u>		<u>19GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	297,654.4	267,008.0	289,168.5	288,939.1	-8,715.3	-2.9 %	21,931.1	8.2 %	-229.4	-0.1 %
Designated General (DGF)	6,780.9	8,501.6	8,507.2	8,507.2	1,726.3	25.5 %	5.6	0.1 %	0.0	
Other State Funds (Other)	23,171.4	26,123.4	25,735.9	25,735.9	2,564.5	11.1 %	-387.5	-1.5 %	0.0	
Federal Receipts (Fed)	5,433.8	7,686.0	7,695.9	7,695.9	2,262.1	41.6 %	9.9	0.1 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2018 18MgtPIn to House		[4] - [3] 2018 19GovAmd to House	
<b>Total</b>	1,698,061.9	1,639,946.5	1,635,737.2	1,635,842.8	-62,219.1	-3.7 %	-4,103.7	-0.3 %	105.6	
<u>Objects of Expenditure</u>										
1 Personal Services	37,774.3	32,815.5	31,835.5	31,835.5	-5,938.8	-15.7 %	-980.0	-3.0 %	0.0	
2 Travel	1,913.8	1,603.1	1,460.6	1,460.6	-453.2	-23.7 %	-142.5	-8.9 %	0.0	
3 Services	47,600.1	54,604.9	48,294.3	48,294.3	694.2	1.5 %	-6,310.6	-11.6 %	0.0	
4 Commodities	1,662.4	1,512.0	1,643.0	1,643.0	-19.4	-1.2 %	131.0	8.7 %	0.0	
5 Capital Outlay	104.6	124.6	109.5	109.5	4.9	4.7 %	-15.1	-12.1 %	0.0	
7 Grants, Benefits	1,609,006.7	1,549,286.4	1,552,394.3	1,552,499.9	-56,506.8	-3.5 %	3,213.5	0.2 %	105.6	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	210,717.5	230,156.9	229,916.5	229,916.5	19,199.0	9.1 %	-240.4	-0.1 %	0.0	
1003 G/F Match (UGF)	1,107.6	1,027.5	1,028.8	1,028.8	-78.8	-7.1 %	1.3	0.1 %	0.0	
1004 Gen Fund (UGF)	1,407,436.4	1,298,671.5	1,292,701.3	1,310,806.9	-96,629.5	-6.9 %	12,135.4	0.9 %	18,105.6	1.4 %
1005 GF/Prgm (DGF)	1,397.3	1,905.8	2,115.4	2,115.4	718.1	51.4 %	209.6	11.0 %	0.0	
1007 I/A Rcpts (Other)	11,546.3	23,536.9	22,947.7	22,947.7	11,401.4	98.7 %	-589.2	-2.5 %	0.0	
1014 Donat Comm (Fed)	376.7	382.2	382.7	382.7	6.0	1.6 %	0.5	0.1 %	0.0	
1037 GF/MH (UGF)	377.8	377.8	377.8	377.8	0.0		0.0		0.0	
1043 Impact Aid (Fed)	20,791.0	20,791.0	20,791.0	20,791.0	0.0		0.0		0.0	
1066 Pub School (Other)	10,000.0	24,758.8	28,000.0	10,000.0	0.0		-14,758.8	-59.6 %	-18,000.0	-64.3 %
1092 MHTAAR (Other)	100.0	50.0	50.0	50.0	-50.0	-50.0 %	0.0		0.0	
1106 ASLC Rcpts (Other)	13,274.5	12,144.0	11,742.8	11,742.8	-1,531.7	-11.5 %	-401.2	-3.3 %	0.0	
1108 Stat Desig (Other)	1,854.0	2,057.2	1,691.5	1,691.5	-162.5	-8.8 %	-365.7	-17.8 %	0.0	
1145 AIPP Fund (Other)	30.0	30.0	30.0	30.0	0.0		0.0		0.0	
1151 VoTech Ed (DGF)	464.6	478.8	437.9	437.9	-26.7	-5.7 %	-40.9	-8.5 %	0.0	
1212 Stimulus09 (Fed)	2,005.4	0.0	0.0	0.0	-2,005.4	-100.0 %	0.0		0.0	
1226 High Ed (DGF)	16,582.8	23,578.1	23,523.8	23,523.8	6,941.0	41.9 %	-54.3	-0.2 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Education and Early Development**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<u>Positions</u>										
Perm Full Time	331	275	267	267	-64	-19.3 %	-8	-2.9 %	0	
Perm Part Time	15	14	13	13	-2	-13.3 %	-1	-7.1 %	0	
Temporary	18	4	4	4	-14	-77.8 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,408,921.8	1,300,076.8	1,294,107.9	1,312,213.5	-96,708.3	-6.9 %	12,136.7	0.9 %	18,105.6	1.4 %
Designated General (DGF)	18,444.7	25,962.7	26,077.1	26,077.1	7,632.4	41.4 %	114.4	0.4 %	0.0	
Other State Funds (Other)	36,804.8	62,576.9	64,462.0	46,462.0	9,657.2	26.2 %	-16,114.9	-25.8 %	-18,000.0	-27.9 %
Federal Receipts (Fed)	233,890.6	251,330.1	251,090.2	251,090.2	17,199.6	7.4 %	-239.9	-0.1 %	0.0	



## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	<b>87,560.9</b>	<b>81,888.2</b>	<b>80,190.6</b>	<b>80,190.6</b>	<b>-7,370.3</b>	<b>-8.4 %</b>	<b>-1,697.6</b>	<b>-2.1 %</b>	<b>0.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	59,560.5	54,824.4	56,495.8	56,495.8	-3,064.7	-5.1 %	1,671.4	3.0 %	0.0	
2 Travel	2,152.9	1,862.8	1,270.2	1,270.2	-882.7	-41.0 %	-592.6	-31.8 %	0.0	
3 Services	21,685.9	21,449.3	18,932.7	18,932.7	-2,753.2	-12.7 %	-2,516.6	-11.7 %	0.0	
4 Commodities	1,575.7	988.3	772.2	772.2	-803.5	-51.0 %	-216.1	-21.9 %	0.0	
5 Capital Outlay	201.5	238.2	194.5	194.5	-7.0	-3.5 %	-43.7	-18.3 %	0.0	
7 Grants, Benefits	2,384.4	2,525.2	2,525.2	2,525.2	140.8	5.9 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	25,262.4	23,896.6	23,070.6	23,070.6	-2,191.8	-8.7 %	-826.0	-3.5 %	0.0	
1003 G/F Match (UGF)	4,765.0	4,346.4	4,355.6	4,355.6	-409.4	-8.6 %	9.2	0.2 %	0.0	
1004 Gen Fund (UGF)	17,707.1	10,951.5	10,834.4	10,834.4	-6,872.7	-38.8 %	-117.1	-1.1 %	0.0	
1005 GF/Prgm (DGF)	6,698.0	8,490.3	8,685.4	8,685.4	1,987.4	29.7 %	195.1	2.3 %	0.0	
1007 I/A Rcpts (Other)	1,986.6	2,427.0	1,716.0	1,716.0	-270.6	-13.6 %	-711.0	-29.3 %	0.0	
1018 EVOS Civil (Other)	6.9	6.9	6.9	6.9	0.0		0.0		0.0	
1052 Oil/Haz Fd (DGF)	15,680.7	15,787.7	15,825.9	15,825.9	145.2	0.9 %	38.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	4,539.0	3,639.5	3,708.9	3,708.9	-830.1	-18.3 %	69.4	1.9 %	0.0	
1093 Clean Air (Other)	4,673.0	4,656.2	4,507.5	4,507.5	-165.5	-3.5 %	-148.7	-3.2 %	0.0	
1108 Stat Desig (Other)	128.3	63.3	63.3	63.3	-65.0	-50.7 %	0.0		0.0	
1166 Vessel Com (Other)	1,316.4	1,779.6	1,783.9	1,783.9	467.5	35.5 %	4.3	0.2 %	0.0	
1205 Ocn Ranger (Other)	3,518.6	3,834.6	3,836.0	3,836.0	317.4	9.0 %	1.4		0.0	
1230 CleanAdmin (Other)	448.0	1,243.4	1,245.4	1,245.4	797.4	178.0 %	2.0	0.2 %	0.0	
1231 DrinkAdmin (Other)	448.0	457.8	458.4	458.4	10.4	2.3 %	0.6	0.1 %	0.0	
1232 ISPF-I/A (Other)	382.9	307.4	30.3	30.3	-352.6	-92.1 %	-277.1	-90.1 %	0.0	
1236 AK LNG I/A (Other)	0.0	0.0	62.1	62.1	62.1	>999 %	62.1	>999 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Environmental Conservation**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<u>Positions</u>										
Perm Full Time	557	485	485	485	-72	-12.9 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	4	1	1	1	-3	-75.0 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	22,472.1	15,297.9	15,190.0	15,190.0	-7,282.1	-32.4 %	-107.9	-0.7 %	0.0	
Designated General (DGF)	22,378.7	24,278.0	24,511.3	24,511.3	2,132.6	9.5 %	233.3	1.0 %	0.0	
Other State Funds (Other)	17,447.7	18,415.7	17,418.7	17,418.7	-29.0	-0.2 %	-997.0	-5.4 %	0.0	
Federal Receipts (Fed)	25,262.4	23,896.6	23,070.6	23,070.6	-2,191.8	-8.7 %	-826.0	-3.5 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	215,272.6	201,336.5	197,412.9	199,574.8	-15,697.8	-7.3 %	-1,761.7	-0.9 %	2,161.9	1.1 %
<u>Objects of Expenditure</u>										
1 Personal Services	131,708.0	124,157.9	120,433.6	121,595.5	-10,112.5	-7.7 %	-2,562.4	-2.1 %	1,161.9	1.0 %
2 Travel	6,160.5	3,868.5	3,797.2	3,797.2	-2,363.3	-38.4 %	-71.3	-1.8 %	0.0	
3 Services	64,031.5	61,199.5	61,232.6	62,232.6	-1,798.9	-2.8 %	1,033.1	1.7 %	1,000.0	1.6 %
4 Commodities	12,042.9	10,743.6	10,582.5	10,582.5	-1,460.4	-12.1 %	-161.1	-1.5 %	0.0	
5 Capital Outlay	1,329.7	1,367.0	1,367.0	1,367.0	37.3	2.8 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	63,713.1	67,019.5	66,922.0	67,045.7	3,332.6	5.2 %	26.2		123.7	0.2 %
1003 G/F Match (UGF)	1,272.9	967.6	968.7	1,009.9	-263.0	-20.7 %	42.3	4.4 %	41.2	4.3 %
1004 Gen Fund (UGF)	78,114.9	49,548.8	49,540.4	50,537.4	-27,577.5	-35.3 %	988.6	2.0 %	997.0	2.0 %
1005 GF/Prgm (DGF)	1,570.6	2,546.3	2,547.5	2,547.5	976.9	62.2 %	1.2		0.0	
1007 I/A Rcpts (Other)	20,164.8	18,557.2	18,066.9	18,066.9	-2,097.9	-10.4 %	-490.3	-2.6 %	0.0	
1018 EVOS Civil (Other)	2,994.2	2,486.3	2,486.3	2,486.3	-507.9	-17.0 %	0.0		0.0	
1024 Fish/Game (Other)	23,987.3	30,975.1	31,830.3	31,830.3	7,843.0	32.7 %	855.2	2.8 %	0.0	
1055 IA/OIL HAZ (Other)	108.6	109.6	109.8	109.8	1.2	1.1 %	0.2	0.2 %	0.0	
1061 CIP Rcpts (Other)	7,744.8	7,257.1	4,768.2	4,768.2	-2,976.6	-38.4 %	-2,488.9	-34.3 %	0.0	
1108 Stat Desig (Other)	7,653.3	9,017.8	8,657.8	8,657.8	1,004.5	13.1 %	-360.0	-4.0 %	0.0	
1109 Test Fish (DGF)	3,042.3	3,860.4	3,363.7	3,363.7	321.4	10.6 %	-496.7	-12.9 %	0.0	
1134 F&G CFP (DGF)	0.0	0.0	400.0	400.0	400.0	>999 %	400.0	>999 %	0.0	
1199 Sportfish (Other)	500.0	500.0	500.0	500.0	0.0		0.0		0.0	
1201 CFEC Rcpts (DGF)	4,405.8	8,490.8	7,251.3	7,251.3	2,845.5	64.6 %	-1,239.5	-14.6 %	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	1,000.0	1,000.0	>999 %	1,000.0	>999 %	1,000.0	>999 %

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Fish and Game**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<u>Positions</u>										
Perm Full Time	921	838	827	828	-93	-10.1 %	-10	-1.2 %	1	0.1 %
Perm Part Time	708	629	622	622	-86	-12.1 %	-7	-1.1 %	0	
Temporary	54	14	7	8	-46	-85.2 %	-6	-42.9 %	1	14.3 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	79,387.8	50,516.4	50,509.1	51,547.3	-27,840.5	-35.1 %	1,030.9	2.0 %	1,038.2	2.1 %
Designated General (DGF)	9,018.7	14,897.5	13,562.5	14,562.5	5,543.8	61.5 %	-335.0	-2.2 %	1,000.0	7.4 %
Other State Funds (Other)	63,153.0	68,903.1	66,419.3	66,419.3	3,266.3	5.2 %	-2,483.8	-3.6 %	0.0	
Federal Receipts (Fed)	63,713.1	67,019.5	66,922.0	67,045.7	3,332.6	5.2 %	26.2		123.7	0.2 %

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Office of the Governor**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	34,338.1	29,366.2	26,051.1	26,051.1	-8,287.0	-24.1 %	-3,315.1	-11.3 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	19,352.7	18,229.3	18,229.3	18,229.3	-1,123.4	-5.8 %	0.0		0.0	
2 Travel	1,057.0	938.5	889.1	889.1	-167.9	-15.9 %	-49.4	-5.3 %	0.0	
3 Services	13,186.2	9,759.1	6,520.7	6,520.7	-6,665.5	-50.5 %	-3,238.4	-33.2 %	0.0	
4 Commodities	721.4	431.3	404.0	404.0	-317.4	-44.0 %	-27.3	-6.3 %	0.0	
5 Capital Outlay	20.8	8.0	8.0	8.0	-12.8	-61.5 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	199.4	205.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	
1004 Gen Fund (UGF)	33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7	-25.7 %	-3,340.1	-11.8 %	0.0	
1007 I/A Rcpts (Other)	0.0	103.5	103.5	103.5	103.5	>999 %	0.0		0.0	
1061 CIP Rcpts (Other)	529.2	479.5	479.5	479.5	-49.7	-9.4 %	0.0		0.0	
1185 Elect Fund (Other)	0.0	255.3	255.3	255.3	255.3	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	148	137	137	137	-11	-7.4 %	0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	20	20	20	20	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,609.5	28,322.9	24,982.8	24,982.8	-8,626.7	-25.7 %	-3,340.1	-11.8 %	0.0	
Other State Funds (Other)	529.2	838.3	838.3	838.3	309.1	58.4 %	0.0		0.0	
Federal Receipts (Fed)	199.4	205.0	230.0	230.0	30.6	15.3 %	25.0	12.2 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2018 18MgtPIn to House		[4] - [3] 2018 19GovAmd to House	
<b>Total</b>	2,692,324.5	2,712,814.2	3,257,144.8	3,257,067.7	564,743.2	21.0 %	544,253.5	20.1 %	-77.1	
<u>Objects of Expenditure</u>										
1 Personal Services	357,215.7	355,383.4	362,628.4	362,628.4	5,412.7	1.5 %	7,245.0	2.0 %	0.0	
2 Travel	6,952.4	6,658.4	6,102.4	6,102.4	-850.0	-12.2 %	-556.0	-8.4 %	0.0	
3 Services	156,019.0	174,821.6	172,737.0	172,896.0	16,877.0	10.8 %	-1,925.6	-1.1 %	159.0	0.1 %
4 Commodities	58,115.4	43,570.1	43,249.9	41,499.9	-16,615.5	-28.6 %	-2,070.2	-4.8 %	-1,750.0	-4.0 %
5 Capital Outlay	1,074.8	1,336.9	1,353.7	1,353.7	278.9	25.9 %	16.8	1.3 %	0.0	
7 Grants, Benefits	2,112,947.2	2,131,043.8	2,671,073.4	2,672,587.3	559,640.1	26.5 %	541,543.5	25.4 %	1,513.9	0.1 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,245,902.7	1,458,638.3	1,886,615.0	1,893,865.0	647,962.3	52.0 %	435,226.7	29.8 %	7,250.0	0.4 %
1003 G/F Match (UGF)	563,324.9	558,501.5	784,168.0	784,168.0	220,843.1	39.2 %	225,666.5	40.4 %	0.0	
1004 Gen Fund (UGF)	506,344.0	332,227.7	213,106.1	193,120.0	-313,224.0	-61.9 %	-139,107.7	-41.9 %	-19,986.1	-9.4 %
1005 GF/Prgm (DGF)	26,594.7	33,577.2	33,649.3	33,649.3	7,054.6	26.5 %	72.1	0.2 %	0.0	
1007 I/A Rcpts (Other)	59,474.3	70,640.3	73,672.8	73,672.8	14,198.5	23.9 %	3,032.5	4.3 %	0.0	
1013 AI/Drg RLF (Fed)	2.0	2.0	2.0	2.0	0.0		0.0		0.0	
1037 GF/MH (UGF)	183,981.3	156,932.7	170,288.9	170,447.9	-13,533.4	-7.4 %	13,515.2	8.6 %	159.0	0.1 %
1050 PFD Fund (Other)	17,724.7	17,724.7	17,724.7	17,724.7	0.0		0.0		0.0	
1061 CIP Rcpts (Other)	5,485.3	3,904.7	3,500.6	3,500.6	-1,984.7	-36.2 %	-404.1	-10.3 %	0.0	
1092 MHTAAR (Other)	3,946.9	5,271.0	5,929.6	5,929.6	1,982.7	50.2 %	658.6	12.5 %	0.0	
1108 Stat Desig (Other)	20,185.0	22,196.1	22,318.0	21,318.0	1,133.0	5.6 %	-878.1	-4.0 %	-1,000.0	-4.5 %
1168 Tob ED/CES (DGF)	9,845.6	9,496.1	9,125.5	9,125.5	-720.1	-7.3 %	-370.6	-3.9 %	0.0	
1180 A/D T&P Fd (DGF)	19,624.5	23,624.5	23,624.5	22,124.5	2,500.0	12.7 %	-1,500.0	-6.3 %	-1,500.0	-6.3 %
1188 Fed Unrstr (Fed)	7,400.0	7,400.0	700.0	700.0	-6,700.0	-90.5 %	-6,700.0	-90.5 %	0.0	
1223 CharterRLF (DGF)	0.0	0.0	0.0	3,000.0	3,000.0	>999 %	3,000.0	>999 %	3,000.0	>999 %
1238 VaccAssess (DGF)	22,488.6	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0		0.0	
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	3,500.0	3,500.0	>999 %	1,500.0	75.0 %	1,500.0	75.0 %
1247 MedRecover (DGF)	0.0	177.4	219.8	219.8	219.8	>999 %	42.4	23.9 %	0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	10,500.0	10,500.0	>999 %	10,500.0	>999 %	10,500.0	>999 %

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Health and Social Services**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	House	15MgtP1n to House	to House	18MgtP1n to House	to House	19GovAmd to House	to House
<u>Positions</u>										
Perm Full Time	3,495	3,404	3,432	3,432	-63	-1.8 %	28	0.8 %	0	
Perm Part Time	60	46	44	44	-16	-26.7 %	-2	-4.3 %	0	
Temporary	106	81	79	79	-27	-25.5 %	-2	-2.5 %	0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,253,650.2	1,047,661.9	1,167,563.0	1,147,735.9	-105,914.3	-8.4 %	100,074.0	9.6 %	-19,827.1	-1.7 %
Designated General (DGF)	78,553.4	79,375.2	79,119.1	92,619.1	14,065.7	17.9 %	13,243.9	16.7 %	13,500.0	17.1 %
Other State Funds (Other)	106,816.2	119,736.8	123,145.7	122,145.7	15,329.5	14.4 %	2,408.9	2.0 %	-1,000.0	-0.8 %
Federal Receipts (Fed)	1,253,304.7	1,466,040.3	1,887,317.0	1,894,567.0	641,262.3	51.2 %	428,526.7	29.2 %	7,250.0	0.4 %

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

ID=> Session=> Column=>	[1] 2015	[2] 2018	[3] 2018	[4] 2018	[4] - [1] 2015      2018		[4] - [2] 2018      2018		[4] - [3] 2018      2018	
	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	185,306.7	162,032.4	147,109.7	147,109.7	-38,197.0	-20.6 %	-14,922.7	-9.2 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	83,605.3	76,906.3	75,806.7	75,806.7	-7,798.6	-9.3 %	-1,099.6	-1.4 %	0.0	
2 Travel	1,848.5	981.2	817.2	817.2	-1,031.3	-55.8 %	-164.0	-16.7 %	0.0	
3 Services	37,718.5	39,619.2	29,095.2	29,095.2	-8,623.3	-22.9 %	-10,524.0	-26.6 %	0.0	
4 Commodities	2,842.1	2,846.9	2,604.7	2,604.7	-237.4	-8.4 %	-242.2	-8.5 %	0.0	
5 Capital Outlay	441.9	132.2	102.2	102.2	-339.7	-76.9 %	-30.0	-22.7 %	0.0	
7 Grants, Benefits	58,850.4	41,546.6	38,683.7	38,683.7	-20,166.7	-34.3 %	-2,862.9	-6.9 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	95,237.6	84,337.9	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %	0.0	
1003 G/F Match (UGF)	8,960.7	6,830.1	6,843.2	6,843.2	-2,117.5	-23.6 %	13.1	0.2 %	0.0	
1004 Gen Fund (UGF)	24,387.3	14,161.9	13,781.0	13,781.0	-10,606.3	-43.5 %	-380.9	-2.7 %	0.0	
1005 GF/Prgm (DGF)	2,788.7	3,270.3	3,488.1	3,488.1	699.4	25.1 %	217.8	6.7 %	0.0	
1007 I/A Rcpts (Other)	20,177.6	18,774.9	15,460.1	15,460.1	-4,717.5	-23.4 %	-3,314.8	-17.7 %	0.0	
1031 Sec Injury (DGF)	4,008.1	3,414.9	3,244.8	3,244.8	-763.3	-19.0 %	-170.1	-5.0 %	0.0	
1032 Fish Fund (DGF)	1,652.3	1,458.9	1,387.1	1,387.1	-265.2	-16.1 %	-71.8	-4.9 %	0.0	
1037 GF/MH (UGF)	100.0	0.0	0.0	0.0	-100.0	-100.0 %	0.0		0.0	
1049 Trng Bldg (DGF)	978.3	803.2	758.3	758.3	-220.0	-22.5 %	-44.9	-5.6 %	0.0	
1054 STEP (DGF)	8,423.5	8,448.5	8,447.0	8,447.0	23.5	0.3 %	-1.5		0.0	
1061 CIP Rcpts (Other)	93.7	93.7	93.7	93.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	0.0	201.5	200.5	200.5	200.5	>999 %	-1.0	-0.5 %	0.0	
1108 Stat Desig (Other)	1,177.3	1,215.0	1,122.8	1,122.8	-54.5	-4.6 %	-92.2	-7.6 %	0.0	
1117 VocRehab F (Other)	325.0	125.0	125.0	125.0	-200.0	-61.5 %	0.0		0.0	
1151 VoTech Ed (DGF)	6,459.8	6,653.0	6,134.0	6,134.0	-325.8	-5.0 %	-519.0	-7.8 %	0.0	
1157 Wrkrs Safe (DGF)	7,648.4	9,124.3	9,117.9	9,117.9	1,469.5	19.2 %	-6.4	-0.1 %	0.0	
1172 Bldg Safe (DGF)	2,115.8	2,144.9	2,034.2	2,034.2	-81.6	-3.9 %	-110.7	-5.2 %	0.0	
1203 WCBenGF (DGF)	772.6	774.4	774.9	774.9	2.3	0.3 %	0.5	0.1 %	0.0	
1237 VocRehab S (DGF)	0.0	200.0	200.0	200.0	200.0	>999 %	0.0		0.0	



## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Labor and Workforce Development**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<u>Positions</u>										
Perm Full Time	798	704	691	691	-107	-13.4 %	-13	-1.8 %	0	
Perm Part Time	70	52	51	51	-19	-27.1 %	-1	-1.9 %	0	
Temporary	9	12	12	12	3	33.3 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,448.0	20,992.0	20,624.2	20,624.2	-12,823.8	-38.3 %	-367.8	-1.8 %	0.0	
Designated General (DGF)	34,847.5	36,292.4	35,586.3	35,586.3	738.8	2.1 %	-706.1	-1.9 %	0.0	
Other State Funds (Other)	21,773.6	20,410.1	17,002.1	17,002.1	-4,771.5	-21.9 %	-3,408.0	-16.7 %	0.0	
Federal Receipts (Fed)	95,237.6	84,337.9	73,897.1	73,897.1	-21,340.5	-22.4 %	-10,440.8	-12.4 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Law**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2018 18MgtPIn to House		[4] - [3] 2018 19GovAmd to House	
<b>Total</b>	95,401.4	86,588.2	86,049.7	86,318.1	-9,083.3	-9.5 %	-270.1	-0.3 %	268.4	0.3 %
<u>Objects of Expenditure</u>										
1 Personal Services	69,887.3	65,503.5	65,721.2	65,950.3	-3,937.0	-5.6 %	446.8	0.7 %	229.1	0.3 %
2 Travel	1,178.0	1,177.3	1,179.3	1,179.8	1.8	0.2 %	2.5	0.2 %	0.5	
3 Services	23,116.7	19,072.1	18,305.7	18,340.8	-4,775.9	-20.7 %	-731.3	-3.8 %	35.1	0.2 %
4 Commodities	1,041.6	834.3	842.5	845.6	-196.0	-18.8 %	11.3	1.4 %	3.1	0.4 %
5 Capital Outlay	177.8	1.0	1.0	1.6	-176.2	-99.1 %	0.6	60.0 %	0.6	60.0 %
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,004.3	1,489.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0	
1003 G/F Match (UGF)	312.1	507.3	508.3	508.3	196.2	62.9 %	1.0	0.2 %	0.0	
1004 Gen Fund (UGF)	60,866.2	50,017.3	49,769.4	50,037.8	-10,828.4	-17.8 %	20.5		268.4	0.5 %
1005 GF/Prgm (DGF)	851.7	193.4	193.7	193.7	-658.0	-77.3 %	0.3	0.2 %	0.0	
1007 I/A Rcpts (Other)	25,846.7	26,785.9	26,810.7	26,810.7	964.0	3.7 %	24.8	0.1 %	0.0	
1037 GF/MH (UGF)	97.0	100.2	100.2	100.2	3.2	3.3 %	0.0		0.0	
1055 IA/OIL HAZ (Other)	575.5	457.3	457.3	457.3	-118.2	-20.5 %	0.0		0.0	
1061 CIP Rcpts (Other)	106.2	506.2	506.2	506.2	400.0	376.6 %	0.0		0.0	
1092 MHTAAR (Other)	15.0	0.0	0.0	0.0	-15.0	-100.0 %	0.0		0.0	
1105 PF Gross (Other)	2,577.6	2,616.5	2,617.0	2,617.0	39.4	1.5 %	0.5		0.0	
1108 Stat Desig (Other)	1,136.1	1,102.5	918.0	918.0	-218.1	-19.2 %	-184.5	-16.7 %	0.0	
1141 RCA Rcpts (DGF)	1,706.8	2,345.7	2,348.6	2,348.6	641.8	37.6 %	2.9	0.1 %	0.0	
1162 AOGCC Rct (DGF)	0.0	225.0	225.0	225.0	225.0	>999 %	0.0		0.0	
1168 Tob ED/CES (DGF)	169.4	102.9	102.9	102.9	-66.5	-39.3 %	0.0		0.0	
1232 ISPF-I/A (Other)	136.8	138.6	0.0	0.0	-136.8	-100.0 %	-138.6	-100.0 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Law**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<u>Positions</u>										
Perm Full Time	572	499	500	501	-71	-12.4 %	2	0.4 %	1	0.2 %
Perm Part Time	2	0	0	0	-2	-100.0 %	0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	61,275.3	50,624.8	50,377.9	50,646.3	-10,629.0	-17.3 %	21.5		268.4	0.5 %
Designated General (DGF)	2,727.9	2,867.0	2,870.2	2,870.2	142.3	5.2 %	3.2	0.1 %	0.0	
Other State Funds (Other)	30,393.9	31,607.0	31,309.2	31,309.2	915.3	3.0 %	-297.8	-0.9 %	0.0	
Federal Receipts (Fed)	1,004.3	1,489.4	1,492.4	1,492.4	488.1	48.6 %	3.0	0.2 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Military and Veterans' Affairs**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	59,709.8	57,564.8	57,891.1	57,891.1	-1,818.7	-3.0 %	326.3	0.6 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	34,286.6	28,456.8	29,147.3	29,047.3	-5,239.3	-15.3 %	590.5	2.1 %	-100.0	-0.3 %
2 Travel	1,046.8	961.5	1,004.8	1,004.8	-42.0	-4.0 %	43.3	4.5 %	0.0	
3 Services	19,236.3	22,873.1	22,391.1	22,391.1	3,154.8	16.4 %	-482.0	-2.1 %	0.0	
4 Commodities	2,692.1	2,642.1	2,716.6	2,716.6	24.5	0.9 %	74.5	2.8 %	0.0	
5 Capital Outlay	118.8	118.8	118.8	118.8	0.0		0.0		0.0	
7 Grants, Benefits	2,329.2	2,512.5	2,512.5	2,612.5	283.3	12.2 %	100.0	4.0 %	100.0	4.0 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	23,386.2	30,995.1	30,691.5	30,691.5	7,305.3	31.2 %	-303.6	-1.0 %	0.0	
1003 G/F Match (UGF)	6,456.6	7,612.1	7,843.9	7,843.9	1,387.3	21.5 %	231.8	3.0 %	0.0	
1004 Gen Fund (UGF)	17,733.0	8,737.3	9,120.6	9,120.6	-8,612.4	-48.6 %	383.3	4.4 %	0.0	
1005 GF/Prgm (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
1007 I/A Rcpts (Other)	6,290.0	5,042.6	5,054.7	5,054.7	-1,235.3	-19.6 %	12.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	1,715.9	1,745.9	1,748.6	1,748.6	32.7	1.9 %	2.7	0.2 %	0.0	
1101 AAC Fund (Other)	3,652.5	2,957.1	2,957.1	2,957.1	-695.4	-19.0 %	0.0		0.0	
1108 Stat Desig (Other)	435.0	435.0	435.0	435.0	0.0		0.0		0.0	
1181 Vets Endow (Other)	12.2	11.3	11.3	11.3	-0.9	-7.4 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	333	274	277	277	-56	-16.8 %	3	1.1 %	0	
Perm Part Time	2	2	2	2	0		0		0	
Temporary	1	0	0	0	-1	-100.0 %	0		0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language
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Agency: Department of Military and Veterans' Affairs

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtP1n</u>	<u>18MgtP1n</u>	<u>19GovAmd</u>	<u>House</u>	<u>15MgtP1n to House</u>		<u>18MgtP1n to House</u>		<u>19GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	24,189.6	16,349.4	16,964.5	16,964.5	-7,225.1	-29.9 %	615.1	3.8 %	0.0	
Designated General (DGF)	28.4	28.4	28.4	28.4	0.0		0.0		0.0	
Other State Funds (Other)	12,105.6	10,191.9	10,206.7	10,206.7	-1,898.9	-15.7 %	14.8	0.1 %	0.0	
Federal Receipts (Fed)	23,386.2	30,995.1	30,691.5	30,691.5	7,305.3	31.2 %	-303.6	-1.0 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	<b>178,330.4</b>	<b>161,002.9</b>	<b>152,334.4</b>	<b>152,751.4</b>	<b>-25,579.0</b>	<b>-14.3 %</b>	<b>-8,251.5</b>	<b>-5.1 %</b>	<b>417.0</b>	<b>0.3 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	101,587.5	88,209.5	87,956.6	88,142.6	-13,444.9	-13.2 %	-66.9	-0.1 %	186.0	0.2 %
2 Travel	3,122.4	1,910.0	1,903.5	1,903.5	-1,218.9	-39.0 %	-6.5	-0.3 %	0.0	
3 Services	62,454.7	61,515.9	53,159.6	53,390.6	-9,064.1	-14.5 %	-8,125.3	-13.2 %	231.0	0.4 %
4 Commodities	9,995.3	8,336.6	8,283.8	8,283.8	-1,711.5	-17.1 %	-52.8	-0.6 %	0.0	
5 Capital Outlay	1,055.5	915.9	915.9	915.9	-139.6	-13.2 %	0.0		0.0	
7 Grants, Benefits	115.0	115.0	115.0	115.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	21,819.1	25,320.1	25,144.3	25,144.3	3,325.2	15.2 %	-175.8	-0.7 %	0.0	
1003 G/F Match (UGF)	774.8	744.0	746.2	746.2	-28.6	-3.7 %	2.2	0.3 %	0.0	
1004 Gen Fund (UGF)	87,298.0	65,985.5	58,055.1	56,962.1	-30,335.9	-34.7 %	-9,023.4	-13.7 %	-1,093.0	-1.9 %
1005 GF/Prgm (DGF)	13,782.9	19,928.1	21,678.2	21,678.2	7,895.3	57.3 %	1,750.1	8.8 %	0.0	
1007 I/A Rcpts (Other)	7,500.6	6,761.6	6,211.9	6,274.9	-1,225.7	-16.3 %	-486.7	-7.2 %	63.0	1.0 %
1018 EVOS Civil (Other)	437.0	133.0	133.0	133.0	-304.0	-69.6 %	0.0		0.0	
1021 Agric RLF (DGF)	2,533.8	495.7	496.7	496.7	-2,037.1	-80.4 %	1.0	0.2 %	0.0	
1055 IA/OIL HAZ (Other)	47.3	48.8	48.9	48.9	1.6	3.4 %	0.1	0.2 %	0.0	
1061 CIP Rcpts (Other)	6,731.5	5,685.0	5,394.5	5,394.5	-1,337.0	-19.9 %	-290.5	-5.1 %	0.0	
1092 MHTAAR (Other)	4,071.4	4,213.2	4,213.2	4,539.2	467.8	11.5 %	326.0	7.7 %	326.0	7.7 %
1105 PF Gross (Other)	5,797.4	5,959.4	5,969.6	5,969.6	172.2	3.0 %	10.2	0.2 %	0.0	
1108 Stat Desig (Other)	16,214.5	14,440.6	12,947.5	12,947.5	-3,267.0	-20.1 %	-1,493.1	-10.3 %	0.0	
1153 State Land (DGF)	6,001.1	5,914.9	5,930.1	5,930.1	-71.0	-1.2 %	15.2	0.3 %	0.0	
1154 Shore Fish (DGF)	338.6	348.0	349.0	349.0	10.4	3.1 %	1.0	0.3 %	0.0	
1155 Timber Rcp (DGF)	848.8	994.3	997.3	997.3	148.5	17.5 %	3.0	0.3 %	0.0	
1192 Mine Trust (Other)	50.0	50.0	30.0	30.0	-20.0	-40.0 %	-20.0	-40.0 %	0.0	
1200 VehRntlTax (DGF)	2,963.3	3,013.2	3,021.0	4,142.0	1,178.7	39.8 %	1,128.8	37.5 %	1,121.0	37.1 %
1216 Boat Rcpts (DGF)	300.0	300.0	300.0	300.0	0.0		0.0		0.0	
1217 NGF Earn (Other)	150.0	150.0	150.0	150.0	0.0		0.0		0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Natural Resources**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<u>Funding Sources (continued)</u>										
1232 ISPF-I/A (Other)	670.3	517.5	517.9	517.9	-152.4	-22.7 %	0.4	0.1 %	0.0	
<u>Positions</u>										
Perm Full Time	759	628	624	625	-134	-17.7 %	-3	-0.5 %	1	0.2 %
Perm Part Time	238	217	215	215	-23	-9.7 %	-2	-0.9 %	0	
Temporary	110	63	61	62	-48	-43.6 %	-1	-1.6 %	1	1.6 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	88,072.8	66,729.5	58,801.3	57,708.3	-30,364.5	-34.5 %	-9,021.2	-13.5 %	-1,093.0	-1.9 %
Designated General (DGF)	26,768.5	30,994.2	32,772.3	33,893.3	7,124.8	26.6 %	2,899.1	9.4 %	1,121.0	3.4 %
Other State Funds (Other)	41,670.0	37,959.1	35,616.5	36,005.5	-5,664.5	-13.6 %	-1,953.6	-5.1 %	389.0	1.1 %
Federal Receipts (Fed)	21,819.1	25,320.1	25,144.3	25,144.3	3,325.2	15.2 %	-175.8	-0.7 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Public Safety**

ID=> Session=> Column=>	[1] 2015 15MgtPIn	[2] 2018 18MgtPIn	[3] 2018 19GovAmd	[4] 2018 House	[4] - [1] 2015 15MgtPIn to House		[4] - [2] 2018 18MgtPIn to House		[4] - [3] 2018 19GovAmd to House	
<b>Total</b>	206,581.4	194,140.2	199,304.1	197,779.7	-8,801.7	-4.3 %	3,639.5	1.9 %	-1,524.4	-0.8 %
<u>Objects of Expenditure</u>										
1 Personal Services	118,700.0	112,681.7	112,963.2	112,963.2	-5,736.8	-4.8 %	281.5	0.2 %	0.0	
2 Travel	8,127.6	4,835.2	7,100.6	5,342.4	-2,785.2	-34.3 %	507.2	10.5 %	-1,758.2	-24.8 %
3 Services	40,145.9	40,826.9	39,613.5	39,262.3	-883.6	-2.2 %	-1,564.6	-3.8 %	-351.2	-0.9 %
4 Commodities	6,933.1	6,873.6	7,197.7	7,197.7	264.6	3.8 %	324.1	4.7 %	0.0	
5 Capital Outlay	1,852.7	1,502.5	1,409.4	1,409.4	-443.3	-23.9 %	-93.1	-6.2 %	0.0	
7 Grants, Benefits	30,822.1	27,420.3	31,019.7	31,604.7	782.6	2.5 %	4,184.4	15.3 %	585.0	1.9 %
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	10,787.7	12,165.7	16,487.6	16,487.6	5,699.9	52.8 %	4,321.9	35.5 %	0.0	
1003 G/F Match (UGF)	693.3	693.3	693.3	693.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	170,859.9	158,855.9	162,623.8	161,099.4	-9,760.5	-5.7 %	2,243.5	1.4 %	-1,524.4	-0.9 %
1005 GF/Prgm (DGF)	6,555.7	6,347.6	6,282.4	6,282.4	-273.3	-4.2 %	-65.2	-1.0 %	0.0	
1007 I/A Rcpts (Other)	11,908.1	9,774.7	8,488.9	8,488.9	-3,419.2	-28.7 %	-1,285.8	-13.2 %	0.0	
1055 IA/OIL HAZ (Other)	49.7	50.6	0.0	0.0	-49.7	-100.0 %	-50.6	-100.0 %	0.0	
1061 CIP Rcpts (Other)	5,523.1	3,848.5	2,457.1	2,457.1	-3,066.0	-55.5 %	-1,391.4	-36.2 %	0.0	
1108 Stat Desig (Other)	203.9	403.9	271.0	271.0	67.1	32.9 %	-132.9	-32.9 %	0.0	
1246 RcdvsmFund (DGF)	0.0	2,000.0	2,000.0	2,000.0	2,000.0	>999 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	885	808	804	804	-81	-9.2 %	-4	-0.5 %	0	
Perm Part Time	18	18	18	18	0		0		0	
Temporary	23	8	11	11	-12	-52.2 %	3	37.5 %	0	



## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

Numbers and Language
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**Agency: Department of Public Safety**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>18MgtPIn to House</u>		<u>19GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	171,553.2	159,549.2	163,317.1	161,792.7	-9,760.5	-5.7 %	2,243.5	1.4 %	-1,524.4	-0.9 %
Designated General (DGF)	6,555.7	8,347.6	8,282.4	8,282.4	1,726.7	26.3 %	-65.2	-0.8 %	0.0	
Other State Funds (Other)	17,684.8	14,077.7	11,217.0	11,217.0	-6,467.8	-36.6 %	-2,860.7	-20.3 %	0.0	
Federal Receipts (Fed)	10,787.7	12,165.7	16,487.6	16,487.6	5,699.9	52.8 %	4,321.9	35.5 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Revenue**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	<b>376,050.9</b>	<b>376,822.3</b>	<b>393,806.7</b>	<b>393,946.7</b>	<b>17,895.8</b>	<b>4.8 %</b>	<b>17,124.4</b>	<b>4.5 %</b>	<b>140.0</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	102,079.3	100,660.7	103,349.4	103,489.4	1,410.1	1.4 %	2,828.7	2.8 %	140.0	0.1 %
2 Travel	2,215.9	1,744.8	2,370.2	2,370.2	154.3	7.0 %	625.4	35.8 %	0.0	
3 Services	234,770.2	235,438.1	248,570.7	248,570.7	13,800.5	5.9 %	13,132.6	5.6 %	0.0	
4 Commodities	2,739.5	2,625.8	2,963.5	2,963.5	224.0	8.2 %	337.7	12.9 %	0.0	
5 Capital Outlay	446.0	452.9	752.9	752.9	306.9	68.8 %	300.0	66.2 %	0.0	
7 Grants, Benefits	33,800.0	35,900.0	35,800.0	35,800.0	2,000.0	5.9 %	-100.0	-0.3 %	0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	74,444.5	75,490.0	75,261.8	75,261.8	817.3	1.1 %	-228.2	-0.3 %	0.0	
1003 G/F Match (UGF)	8,697.6	7,346.0	7,228.5	7,228.5	-1,469.1	-16.9 %	-117.5	-1.6 %	0.0	
1004 Gen Fund (UGF)	24,222.3	17,775.6	17,285.9	17,285.9	-6,936.4	-28.6 %	-489.7	-2.8 %	0.0	
1005 GF/Prgm (DGF)	1,123.1	1,778.5	1,711.3	1,711.3	588.2	52.4 %	-67.2	-3.8 %	0.0	
1007 I/A Rcpts (Other)	8,016.4	9,381.0	9,793.3	9,793.3	1,776.9	22.2 %	412.3	4.4 %	0.0	
1016 CSSD Fed (Fed)	1,800.0	1,800.0	1,800.0	1,800.0	0.0		0.0		0.0	
1017 Group Ben (Other)	1,724.8	26,845.1	26,845.2	26,845.2	25,120.4	>999 %	0.1		0.0	
1027 IntAirport (Other)	34.3	34.6	34.6	34.6	0.3	0.9 %	0.0		0.0	
1029 PERS Trust (Other)	34,933.6	22,305.0	22,305.0	22,305.0	-12,628.6	-36.2 %	0.0		0.0	
1034 Teach Ret (Other)	14,599.1	10,371.7	10,371.7	10,371.7	-4,227.4	-29.0 %	0.0		0.0	
1037 GF/MH (UGF)	911.5	463.3	494.8	494.8	-416.7	-45.7 %	31.5	6.8 %	0.0	
1042 Jud Retire (Other)	398.1	367.5	367.5	367.5	-30.6	-7.7 %	0.0		0.0	
1045 Nat Guard (Other)	244.3	241.2	241.2	241.2	-3.1	-1.3 %	0.0		0.0	
1046 Educ Loan (Other)	55.0	0.0	0.0	0.0	-55.0	-100.0 %	0.0		0.0	
1050 PFD Fund (Other)	8,245.5	8,218.8	8,246.6	8,246.6	1.1		27.8	0.3 %	0.0	
1061 CIP Rcpts (Other)	3,138.1	3,474.0	3,477.7	3,477.7	339.6	10.8 %	3.7	0.1 %	0.0	
1066 Pub School (Other)	111.1	125.4	125.5	125.5	14.4	13.0 %	0.1	0.1 %	0.0	
1092 MHTAAR (Other)	0.0	140.0	0.0	0.0	0.0		-140.0	-100.0 %	0.0	
1094 MHT Admin (Other)	3,426.7	3,867.4	3,867.4	4,007.4	580.7	16.9 %	140.0	3.6 %	140.0	3.6 %

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Revenue**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<u>Funding Sources (continued)</u>										
1103 AHFC Rcpts (Other)	33,876.4	32,438.7	32,438.7	32,438.7	-1,437.7	-4.2 %	0.0		0.0	
1104 AMBB Rcpts (Other)	845.8	901.3	901.6	901.6	55.8	6.6 %	0.3		0.0	
1105 PF Gross (Other)	150,898.6	151,117.7	168,667.8	168,667.8	17,769.2	11.8 %	17,550.1	11.6 %	0.0	
1108 Stat Desig (Other)	136.7	105.0	105.0	105.0	-31.7	-23.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	1,339.9	1,375.5	1,376.5	1,376.5	36.6	2.7 %	1.0	0.1 %	0.0	
1169 PCE Endow (DGF)	327.5	359.0	359.1	359.1	31.6	9.6 %	0.1		0.0	
1180 A/D T&P Fd (DGF)	0.0	500.0	500.0	500.0	500.0	>999 %	0.0		0.0	
1236 AK LNG I/A (Other)	2,500.0	0.0	0.0	0.0	-2,500.0	-100.0 %	0.0		0.0	
<u>Positions</u>										
Perm Full Time	883	823	832	833	-50	-5.7 %	10	1.2 %	1	0.1 %
Perm Part Time	32	33	33	33	1	3.1 %	0		0	
Temporary	19	16	16	16	-3	-15.8 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	33,831.4	25,584.9	25,009.2	25,009.2	-8,822.2	-26.1 %	-575.7	-2.3 %	0.0	
Designated General (DGF)	1,450.6	2,637.5	2,570.4	2,570.4	1,119.8	77.2 %	-67.1	-2.5 %	0.0	
Other State Funds (Other)	263,184.5	269,934.4	287,788.8	287,928.8	24,744.3	9.4 %	17,994.4	6.7 %	140.0	
Federal Receipts (Fed)	77,584.4	78,665.5	78,438.3	78,438.3	853.9	1.1 %	-227.2	-0.3 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	<b>629,036.8</b>	<b>586,592.5</b>	<b>584,816.5</b>	<b>585,558.5</b>	<b>-43,478.3</b>	<b>-6.9 %</b>	<b>-1,034.0</b>	<b>-0.2 %</b>	<b>742.0</b>	<b>0.1 %</b>
<u>Objects of Expenditure</u>										
1 Personal Services	398,409.4	376,537.5	366,868.9	367,125.9	-31,283.5	-7.9 %	-9,411.6	-2.5 %	257.0	0.1 %
2 Travel	5,965.7	5,244.7	4,923.2	4,953.2	-1,012.5	-17.0 %	-291.5	-5.6 %	30.0	0.6 %
3 Services	128,208.8	122,163.3	132,627.9	132,987.9	4,779.1	3.7 %	10,824.6	8.9 %	360.0	0.3 %
4 Commodities	95,593.9	81,790.9	79,674.1	79,769.1	-15,824.8	-16.6 %	-2,021.8	-2.5 %	95.0	0.1 %
5 Capital Outlay	859.0	856.1	722.4	722.4	-136.6	-15.9 %	-133.7	-15.6 %	0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	2,850.4	2,066.2	2,066.2	2,066.2	-784.2	-27.5 %	0.0		0.0	
1004 Gen Fund (UGF)	278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1	-35.9 %	43,429.7	32.1 %	690.0	0.4 %
1005 GF/Prgm (DGF)	8,721.6	4,790.0	4,803.8	4,803.8	-3,917.8	-44.9 %	13.8	0.3 %	0.0	
1007 I/A Rcpts (Other)	4,769.1	4,109.2	3,955.4	3,955.4	-813.7	-17.1 %	-153.8	-3.7 %	0.0	
1026 HwyCapital (Other)	33,534.3	34,578.1	34,583.3	34,583.3	1,049.0	3.1 %	5.2		0.0	
1027 IntAirport (Other)	83,741.4	90,171.1	90,272.6	90,272.6	6,531.2	7.8 %	101.5	0.1 %	0.0	
1061 CIP Rcpts (Other)	153,901.7	162,277.0	161,668.8	161,668.8	7,767.1	5.0 %	-608.2	-0.4 %	0.0	
1076 Marine Hwy (DGF)	54,366.0	96,363.5	51,470.9	51,470.9	-2,895.1	-5.3 %	-44,892.6	-46.6 %	0.0	
1108 Stat Desig (Other)	632.6	535.1	535.1	535.1	-97.5	-15.4 %	0.0		0.0	
1190 Adak Air (Fed)	0.0	0.0	0.0	52.0	52.0	>999 %	52.0	>999 %	52.0	>999 %
1200 VehRntlTax (DGF)	5,080.1	5,497.3	5,497.3	5,497.3	417.2	8.2 %	0.0		0.0	
1214 WhitTunnel (Other)	1,753.4	1,928.9	1,929.4	1,929.4	176.0	10.0 %	0.5		0.0	
1215 UCR Rcpts (Other)	318.7	511.4	513.5	513.5	194.8	61.1 %	2.1	0.4 %	0.0	
1232 ISPF-I/A (Other)	692.9	701.4	28.5	28.5	-664.4	-95.9 %	-672.9	-95.9 %	0.0	
1236 AK LNG I/A (Other)	70.0	1.3	0.0	0.0	-70.0	-100.0 %	-1.3	-100.0 %	0.0	
1239 AvFuel Tax (Other)	0.0	4,622.1	4,622.1	4,622.1	4,622.1	>999 %	0.0		0.0	
1244 AirptRcpts (Other)	0.0	7,441.5	8,481.9	8,481.9	8,481.9	>999 %	1,040.4	14.0 %	0.0	
1245 AirPrt IA (Other)	0.0	256.1	256.1	256.1	256.1	>999 %	0.0		0.0	
1249 Motor Fuel (DGF)	0.0	35,550.5	36,200.1	36,200.1	36,200.1	>999 %	649.6	1.8 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Department of Transportation and Public Facilities**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<u>Positions</u>										
Perm Full Time	3,186	2,894	2,912	2,912	-274	-8.6 %	18	0.6 %	0	
Perm Part Time	393	339	337	337	-56	-14.2 %	-2	-0.6 %	0	
Temporary	227	130	130	130	-97	-42.7 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	278,604.6	135,191.8	177,931.5	178,621.5	-99,983.1	-35.9 %	43,429.7	32.1 %	690.0	0.4 %
Designated General (DGF)	68,167.7	142,201.3	97,972.1	97,972.1	29,804.4	43.7 %	-44,229.2	-31.1 %	0.0	
Other State Funds (Other)	279,414.1	307,133.2	306,846.7	306,846.7	27,432.6	9.8 %	-286.5	-0.1 %	0.0	
Federal Receipts (Fed)	2,850.4	2,066.2	2,066.2	2,118.2	-732.2	-25.7 %	52.0	2.5 %	52.0	2.5 %

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: University of Alaska**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	924,863.7	879,118.0	878,397.8	898,047.3	-26,816.4	-2.9 %	18,929.3	2.2 %	19,649.5	2.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	528,618.2	481,067.8	481,067.8	481,067.8	-47,550.4	-9.0 %	0.0		0.0	
2 Travel	18,516.5	15,677.7	15,677.7	15,677.7	-2,838.8	-15.3 %	0.0		0.0	
3 Services	226,058.3	242,607.1	241,886.9	241,886.9	15,828.6	7.0 %	-720.2	-0.3 %	0.0	
4 Commodities	66,562.0	59,976.9	59,976.9	59,976.9	-6,585.1	-9.9 %	0.0		0.0	
5 Capital Outlay	19,277.5	16,266.7	16,266.7	16,266.7	-3,010.8	-15.6 %	0.0		0.0	
7 Grants, Benefits	49,407.2	37,283.0	37,283.0	37,283.0	-12,124.2	-24.5 %	0.0		0.0	
8 Miscellaneous	16,424.0	26,238.8	26,238.8	45,888.3	29,464.3	179.4 %	19,649.5	74.9 %	19,649.5	74.9 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		0.0	
1003 G/F Match (UGF)	4,777.3	4,777.3	4,777.3	4,777.3	0.0		0.0		0.0	
1004 Gen Fund (UGF)	365,166.6	311,450.4	311,450.4	330,450.4	-34,716.2	-9.5 %	19,000.0	6.1 %	19,000.0	6.1 %
1007 I/A Rcpts (Other)	16,201.1	16,201.1	16,201.1	16,201.1	0.0		0.0		0.0	
1037 GF/MH (UGF)	655.8	805.8	655.8	805.8	150.0	22.9 %	0.0		150.0	22.9 %
1048 Univ Rcpt (DGF)	311,466.0	326,203.8	326,203.8	326,203.8	14,737.8	4.7 %	0.0		0.0	
1061 CIP Rcpts (Other)	10,530.7	10,530.7	10,530.7	10,530.7	0.0		0.0		0.0	
1092 MHTAAR (Other)	1,865.0	1,787.6	1,677.6	1,677.6	-187.4	-10.0 %	-110.0	-6.2 %	0.0	
1151 VoTech Ed (DGF)	5,226.9	5,386.6	4,926.4	4,926.4	-300.5	-5.7 %	-460.2	-8.5 %	0.0	
1174 UA I/A (Other)	58,121.0	58,121.0	58,121.0	58,121.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	0.6	1.0	1.0	1.0	0.4	66.7 %	0.0		0.0	
1248 ACHI Fund (DGF)	0.0	0.0	0.0	499.5	499.5	>999 %	499.5	>999 %	499.5	>999 %
<u>Positions</u>										
Perm Full Time	4,712	4,059	3,993	3,993	-719	-15.3 %	-66	-1.6 %	0	
Perm Part Time	222	191	189	189	-33	-14.9 %	-2	-1.0 %	0	
Temporary	0	0	0	0	0		0		0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: University of Alaska**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>18MgtPIn to House</u>		<u>19GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	370,599.7	317,033.5	316,883.5	336,033.5	-34,566.2	-9.3 %	19,000.0	6.0 %	19,150.0	6.0 %
Designated General (DGF)	316,693.5	331,591.4	331,131.2	331,630.7	14,937.2	4.7 %	39.3		499.5	0.2 %
Other State Funds (Other)	86,717.8	86,640.4	86,530.4	86,530.4	-187.4	-0.2 %	-110.0	-0.1 %	0.0	
Federal Receipts (Fed)	150,852.7	143,852.7	143,852.7	143,852.7	-7,000.0	-4.6 %	0.0		0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Executive Branch-wide Appropriations**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	27,000.0	0.0	-2,328.6	-2,328.6	-29,328.6	-108.6 %	-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	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	27,000.0	0.0	0.0	0.0	-27,000.0	-100.0 %	0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	-2,328.6	-2,328.6	-2,328.6	<-999 %	-2,328.6	<-999 %	0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	0.0	0.0	-118.7	-118.7	-118.7	<-999 %	-118.7	<-999 %	0.0	
1004 Gen Fund (UGF)	27,000.0	0.0	-786.5	-786.5	-27,786.5	-102.9 %	-786.5	<-999 %	0.0	
1007 I/A Rcpts (Other)	0.0	0.0	-484.2	-484.2	-484.2	<-999 %	-484.2	<-999 %	0.0	
1061 CIP Rcpts (Other)	0.0	0.0	-392.1	-392.1	-392.1	<-999 %	-392.1	<-999 %	0.0	
1081 Info Svc (Other)	0.0	0.0	-547.1	-547.1	-547.1	<-999 %	-547.1	<-999 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	27,000.0	0.0	-786.5	-786.5	-27,786.5	-102.9 %	-786.5	<-999 %	0.0	
Other State Funds (Other)	0.0	0.0	-1,423.4	-1,423.4	-1,423.4	<-999 %	-1,423.4	<-999 %	0.0	
Federal Receipts (Fed)	0.0	0.0	-118.7	-118.7	-118.7	<-999 %	-118.7	<-999 %	0.0	



## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Judiciary**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	115,676.9	108,788.3	109,394.6	109,144.6	-6,532.3	-5.6 %	356.3	0.3 %	-250.0	-0.2 %
<u>Objects of Expenditure</u>										
1 Personal Services	85,300.6	82,190.4	82,281.7	82,281.7	-3,018.9	-3.5 %	91.3	0.1 %	0.0	
2 Travel	1,543.6	1,323.6	1,473.6	1,473.6	-70.0	-4.5 %	150.0	11.3 %	0.0	
3 Services	25,217.1	23,230.1	23,591.1	23,341.1	-1,876.0	-7.4 %	111.0	0.5 %	-250.0	-1.1 %
4 Commodities	3,234.2	1,981.6	1,985.6	1,985.6	-1,248.6	-38.6 %	4.0	0.2 %	0.0	
5 Capital Outlay	337.4	62.6	62.6	62.6	-274.8	-81.4 %	0.0		0.0	
7 Grants, Benefits	44.0	0.0	0.0	0.0	-44.0	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	1,116.0	1,016.0	1,016.0	841.0	-275.0	-24.6 %	-175.0	-17.2 %	-175.0	-17.2 %
1004 Gen Fund (UGF)	109,163.7	102,289.1	102,799.1	102,799.1	-6,364.6	-5.8 %	510.0	0.5 %	0.0	
1007 I/A Rcpts (Other)	1,421.7	1,401.7	1,401.7	1,401.7	-20.0	-1.4 %	0.0		0.0	
1037 GF/MH (UGF)	2,702.6	2,549.5	2,645.8	2,645.8	-56.8	-2.1 %	96.3	3.8 %	0.0	
1092 MHTAAR (Other)	460.3	219.4	219.4	219.4	-240.9	-52.3 %	0.0		0.0	
1108 Stat Desig (Other)	85.0	585.0	585.0	585.0	500.0	588.2 %	0.0		0.0	
1133 CSSD Admin (Fed)	209.6	209.6	209.6	134.6	-75.0	-35.8 %	-75.0	-35.8 %	-75.0	-35.8 %
1180 A/D T&P Fd (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	768	739	740	724	-44	-5.7 %	-15	-2.0 %	-16	-2.2 %
Perm Part Time	51	37	37	37	-14	-27.5 %	0		0	
Temporary	7	5	5	5	-2	-28.6 %	0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	111,866.3	104,838.6	105,444.9	105,444.9	-6,421.4	-5.7 %	606.3	0.6 %	0.0	
Designated General (DGF)	518.0	518.0	518.0	518.0	0.0		0.0		0.0	
Other State Funds (Other)	1,967.0	2,206.1	2,206.1	2,206.1	239.1	12.2 %	0.0		0.0	
Federal Receipts (Fed)	1,325.6	1,225.6	1,225.6	975.6	-350.0	-26.4 %	-250.0	-20.4 %	-250.0	-20.4 %

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Legislature**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	<b>78,077.9</b>	<b>65,003.3</b>	<b>65,716.1</b>	<b>65,703.7</b>	<b>-12,374.2</b>	<b>-15.8 %</b>	<b>700.4</b>	<b>1.1 %</b>	<b>-12.4</b>	
<u>Objects of Expenditure</u>										
1 Personal Services	53,561.8	50,427.3	50,990.1	50,829.0	-2,732.8	-5.1 %	401.7	0.8 %	-161.1	-0.3 %
2 Travel	3,574.2	3,909.7	3,909.7	3,884.7	310.5	8.7 %	-25.0	-0.6 %	-25.0	-0.6 %
3 Services	19,416.1	9,415.6	9,565.6	9,739.3	-9,676.8	-49.8 %	323.7	3.4 %	173.7	1.8 %
4 Commodities	1,425.8	1,232.7	1,232.7	1,232.7	-193.1	-13.5 %	0.0		0.0	
5 Capital Outlay	100.0	18.0	18.0	18.0	-82.0	-82.0 %	0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	77,622.0	63,587.1	64,586.7	64,550.0	-13,072.0	-16.8 %	962.9	1.5 %	-36.7	-0.1 %
1005 GF/Prgm (DGF)	66.4	607.9	321.1	321.1	254.7	383.6 %	-286.8	-47.2 %	0.0	
1007 I/A Rcpts (Other)	389.5	808.3	808.3	832.6	443.1	113.8 %	24.3	3.0 %	24.3	3.0 %
<u>Positions</u>										
Perm Full Time	262	234	234	234	-28	-10.7 %	0		0	
Perm Part Time	298	309	309	309	11	3.7 %	0		0	
Temporary	0	0	0	6	6	>999 %	6	>999 %	6	>999 %
<u>Funding Summary</u>										
Unrestricted General (UGF)	77,622.0	63,587.1	64,586.7	64,550.0	-13,072.0	-16.8 %	962.9	1.5 %	-36.7	-0.1 %
Designated General (DGF)	66.4	607.9	321.1	321.1	254.7	383.6 %	-286.8	-47.2 %	0.0	
Other State Funds (Other)	389.5	808.3	808.3	832.6	443.1	113.8 %	24.3	3.0 %	24.3	3.0 %

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Debt Service**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	305,790.6	316,140.5	312,874.4	285,874.4	-19,916.2	-6.5 %	-30,266.1	-9.6 %	-27,000.0	-8.6 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	4,082.0	1,539.5	898.4	898.4	-3,183.6	-78.0 %	-641.1	-41.6 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	28,187.0	2,892.2	2,892.7	2,892.7	-25,294.3	-89.7 %	0.5		0.0	
7 Grants, Benefits	125,833.8	118,406.6	110,474.4	110,474.4	-15,359.4	-12.2 %	-7,932.2	-6.7 %	0.0	
8 Miscellaneous	147,687.8	193,302.2	198,608.9	171,608.9	23,921.1	16.2 %	-21,693.3	-11.2 %	-27,000.0	-13.6 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	218,625.3	209,114.9	226,800.0	199,800.0	-18,825.3	-8.6 %	-9,314.9	-4.5 %	-27,000.0	-11.9 %
1008 G/O Bonds (Other)	3,273.4	643.7	0.0	0.0	-3,273.4	-100.0 %	-643.7	-100.0 %	0.0	
1027 IntAirport (Other)	45,134.2	67,506.7	41,997.9	41,997.9	-3,136.3	-6.9 %	-25,508.8	-37.8 %	0.0	
1030 School Fnd (DGF)	19,300.0	18,600.0	22,200.0	22,200.0	2,900.0	15.0 %	3,600.0	19.4 %	0.0	
1044 ADRF (Other)	0.0	37.0	0.0	0.0	0.0		-37.0	-100.0 %	0.0	
1053 Invst Loss (UGF)	0.0	0.0	26.3	26.3	26.3	>999 %	26.3	>999 %	0.0	
1075 Cln Wtr Fd (Other)	1,601.7	1,602.9	1,590.5	1,590.5	-11.2	-0.7 %	-12.4	-0.8 %	0.0	
1100 Drk Wtr Fd (Other)	1,691.7	1,669.9	1,655.7	1,655.7	-36.0	-2.1 %	-14.2	-0.9 %	0.0	
1173 GF MisEarn (UGF)	216.0	302.0	1,769.1	1,769.1	1,553.1	719.0 %	1,467.1	485.8 %	0.0	
1179 PFC (Other)	5,200.0	5,200.0	5,200.0	5,200.0	0.0		0.0		0.0	
1184 GOB DSFUND (DGF)	0.0	4.1	14.5	14.5	14.5	>999 %	10.4	253.7 %	0.0	
1198 F&GRevBond (Other)	5,500.0	6,211.0	6,372.1	6,372.1	872.1	15.9 %	161.1	2.6 %	0.0	
1212 Stimulus09 (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0		0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Debt Service**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	<u>15MgtPIn</u>	<u>18MgtPIn</u>	<u>19GovAmd</u>	<u>House</u>	<u>15MgtPIn to House</u>		<u>18MgtPIn to House</u>		<u>19GovAmd to House</u>	
<u>Funding Summary</u>										
Unrestricted General (UGF)	218,841.3	209,416.9	228,595.4	201,595.4	-17,245.9	-7.9 %	-7,821.5	-3.7 %	-27,000.0	-11.8 %
Designated General (DGF)	19,300.0	18,604.1	22,214.5	22,214.5	2,914.5	15.1 %	3,610.4	19.4 %	0.0	
Other State Funds (Other)	62,401.0	82,871.2	56,816.2	56,816.2	-5,584.8	-8.9 %	-26,055.0	-31.4 %	0.0	
Federal Receipts (Fed)	5,248.3	5,248.3	5,248.3	5,248.3	0.0		0.0		0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: State Retirement Payments**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	3,008,017.0	192,501.6	270,960.1	270,960.1	-2,737,056.9	-91.0 %	78,458.5	40.8 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	5,888.9	6,312.2	5,780.7	5,780.7	-108.2	-1.8 %	-531.5	-8.4 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	2,128.1	1,861.4	1,786.4	1,786.4	-341.7	-16.1 %	-75.0	-4.0 %	0.0	
8 Miscellaneous	3,000,000.0	184,328.0	263,393.0	263,393.0	-2,736,607.0	-91.2 %	79,065.0	42.9 %	0.0	
<u>Funding Sources</u>										
1001 CBR Fund (Other)	3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)	8,017.0	163,501.6	270,960.1	270,960.1	262,943.1	>999 %	107,458.5	65.7 %	0.0	
1226 High Ed (DGF)	0.0	29,000.0	0.0	0.0	0.0		-29,000.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	8,017.0	163,501.6	270,960.1	270,960.1	262,943.1	>999 %	107,458.5	65.7 %	0.0	
Designated General (DGF)	0.0	29,000.0	0.0	0.0	0.0		-29,000.0	-100.0 %	0.0	
Other State Funds (Other)	3,000,000.0	0.0	0.0	0.0	-3,000,000.0	-100.0 %	0.0		0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Special Appropriations**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	13,366.8	5,740.0	0.0	0.0	-13,366.8	-100.0 %	-5,740.0	-100.0 %	0.0	
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	5,740.0	0.0	0.0	0.0		-5,740.0	-100.0 %	0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	13,366.8	0.0	0.0	0.0	-13,366.8	-100.0 %	0.0		0.0	
8 Miscellaneous	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	13,366.8	5,740.0	0.0	0.0	-13,366.8	-100.0 %	-5,740.0	-100.0 %	0.0	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	13,366.8	5,740.0	0.0	0.0	-13,366.8	-100.0 %	-5,740.0	-100.0 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>	755,383.7	123,778.5	75,203.8	1,160,358.7	404,975.0	53.6 %	1,036,580.2	837.4 %	1,085,154.9	>999 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	52,524.8	-17,000.0	0.0	0.0	-52,524.8	-100.0 %	17,000.0	-100.0 %	0.0	
8 Miscellaneous	702,858.9	140,778.5	75,203.8	1,160,358.7	457,499.8	65.1 %	1,019,580.2	724.2 %	1,085,154.9	>999 %
<u>Funding Sources</u>										
1002 Fed Rcpts (Fed)	22,462.7	22,393.2	22,684.7	22,684.7	222.0	1.0 %	291.5	1.3 %	0.0	
1004 Gen Fund (UGF)	722,496.1	82,710.1	41,709.0	90,709.0	-631,787.1	-87.4 %	7,998.9	9.7 %	49,000.0	117.5 %
1005 GF/Prgm (DGF)	56.8	147.0	92.0	92.0	35.2	62.0 %	-55.0	-37.4 %	0.0	
1053 Invst Loss (UGF)	0.0	0.0	0.0	2,298.9	2,298.9	>999 %	2,298.9	>999 %	2,298.9	>999 %
1067 Mining RLF (DGF)	0.0	0.0	0.0	200.9	200.9	>999 %	200.9	>999 %	200.9	>999 %
1071 Alt Energy (DGF)	0.0	0.0	0.0	2,755.4	2,755.4	>999 %	2,755.4	>999 %	2,755.4	>999 %
1087 Muni Match (DGF)	0.0	0.0	0.0	253.5	253.5	>999 %	253.5	>999 %	253.5	>999 %
1088 UnInc Mtch (DGF)	0.0	0.0	0.0	646.2	646.2	>999 %	646.2	>999 %	646.2	>999 %
1104 AMBB Rcpts (Other)	50.0	0.0	0.0	0.0	-50.0	-100.0 %	0.0		0.0	
1108 Stat Desig (Other)	0.0	0.0	0.0	1,000,000.0	1,000,000.0	>999 %	1,000,000.0	>999 %	1,000,000.0	>999 %
1144 CWF Bond (Other)	1,594.2	1,595.4	1,583.0	1,583.0	-11.2	-0.7 %	-12.4	-0.8 %	0.0	
1159 DWF Bond (Other)	1,684.2	1,662.4	1,648.2	1,648.2	-36.0	-2.1 %	-14.2	-0.9 %	0.0	
1169 PCE Endow (DGF)	0.0	0.0	0.0	30,000.0	30,000.0	>999 %	30,000.0	>999 %	30,000.0	>999 %
1171 PFD Crim (Other)	1,502.7	1,022.5	1,078.5	1,078.5	-424.2	-28.2 %	56.0	5.5 %	0.0	
1199 Sportfish (Other)	5,500.0	6,211.0	6,372.1	6,372.1	872.1	15.9 %	161.1	2.6 %	0.0	
1217 NGF Earn (Other)	35.0	35.0	35.0	35.0	0.0		0.0		0.0	
1234 LicPlates (DGF)	2.0	1.9	1.3	1.3	-0.7	-35.0 %	-0.6	-31.6 %	0.0	
1243 SBR Fund (UGF)	0.0	8,000.0	0.0	0.0	0.0		-8,000.0	-100.0 %	0.0	

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Fund Capitalization**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtP1n	18MgtP1n	19GovAmd	House	15MgtP1n to House		18MgtP1n to House		19GovAmd to House	
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	722,496.1	90,710.1	41,709.0	93,007.9	-629,488.2	-87.1 %	2,297.8	2.5 %	51,298.9	123.0 %
Designated General (DGF)	58.8	148.9	93.3	33,949.3	33,890.5	>999 %	33,800.4	>999 %	33,856.0	>999 %
Other State Funds (Other)	10,366.1	10,526.3	10,716.8	1,010,716.8	1,000,350.7	>999 %	1,000,190.5	>999 %	1,000,000.0	>999 %
Federal Receipts (Fed)	22,462.7	22,393.2	22,684.7	22,684.7	222.0	1.0 %	291.5	1.3 %	0.0	



## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Permanent Fund**

ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn to House	to House	18MgtPIn to House	to House	19GovAmd to House	to House
<b>Total</b>	1,964,000.0	760,000.0	818,876.5	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	204,610.7	25.0 %
<u>Objects of Expenditure</u>										
1 Personal Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
4 Commodities	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
5 Capital Outlay	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits	0.0	0.0	0.0	0.0	0.0		0.0		0.0	
8 Miscellaneous	1,964,000.0	760,000.0	818,876.5	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	204,610.7	25.0 %
<u>Funding Sources</u>										
1004 Gen Fund (UGF)	0.0	0.0	818,876.5	0.0	0.0		0.0		-818,876.5	-100.0 %
1041 PF ERA (UGF)	1,964,000.0	760,000.0	0.0	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	1,023,487.2	>999 %
<u>Positions</u>										
Perm Full Time	0	0	0	0	0		0		0	
Perm Part Time	0	0	0	0	0		0		0	
Temporary	0	0	0	0	0		0		0	
<u>Funding Summary</u>										
Unrestricted General (UGF)	1,964,000.0	760,000.0	818,876.5	1,023,487.2	-940,512.8	-47.9 %	263,487.2	34.7 %	204,610.7	25.0 %

## Multi-year Agency Totals - Operating Budget - FY 2019 House Structure

**Numbers and Language**

**Agency: Fund Transfers**

	ID=>	[1]	[2]	[3]	[4]	[4] - [1]		[4] - [2]		[4] - [3]	
	Session=>	2015	2018	2018	2018	2015	2018	2018	2018	2018	2018
	Column=>	15MgtPIn	18MgtPIn	19GovAmd	House	15MgtPIn	to House	18MgtPIn	to House	19GovAmd	to House
<b>Total</b>		-2,926,474.2	-50,890.7	-10,715.1	6,242.2	2,932,716.4	-100.2 %	57,132.9	-112.3 %	16,957.3	-158.3 %
<u>Objects of Expenditure</u>											
1 Personal Services		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
2 Travel		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
3 Services		88.7	0.0	0.0	0.0	-88.7	-100.0 %	0.0		0.0	
4 Commodities		22,488.6	10,500.0	10,500.0	10,500.0	-11,988.6	-53.3 %	0.0		0.0	
5 Capital Outlay		0.0	0.0	0.0	0.0	0.0		0.0		0.0	
7 Grants, Benefits		58,360.5	1.0	0.0	1.0	-58,359.5	-100.0 %	0.0		1.0	>999 %
8 Miscellaneous		-3,007,412.0	-61,391.7	-21,215.1	-4,258.8	3,003,153.2	-99.9 %	57,132.9	-93.1 %	16,956.3	-79.9 %
<u>Funding Sources</u>											
1001 CBR Fund (Other)		-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	
1004 Gen Fund (UGF)		90,849.2	15,901.0	17,852.4	20,809.7	-70,039.5	-77.1 %	4,908.7	30.9 %	2,957.3	16.6 %
1005 GF/Prgm (DGF)		22,776.6	13,660.5	13,432.5	13,432.5	-9,344.1	-41.0 %	-228.0	-1.7 %	0.0	
1041 PF ERA (UGF)		23,000.0	32,000.0	0.0	0.0	-23,000.0	-100.0 %	-32,000.0	-100.0 %	0.0	
1169 PCE Endow (DGF)		0.0	0.0	0.0	14,000.0	14,000.0	>999 %	14,000.0	>999 %	14,000.0	>999 %
1197 AK Cap Fnd (UGF)		0.0	-25,000.0	-42,000.0	-42,000.0	-42,000.0	<-999 %	-17,000.0	68.0 %	0.0	
1211 Gamble Tax (UGF)		0.0	8,100.0	0.0	0.0	0.0		-8,100.0	-100.0 %	0.0	
1213 AHCC (UGF)		-63,100.0	0.0	0.0	0.0	63,100.0	-100.0 %	0.0		0.0	
1243 SBR Fund (UGF)		0.0	-95,552.2	0.0	0.0	0.0		95,552.2	-100.0 %	0.0	
<u>Positions</u>											
Perm Full Time		0	0	0	0	0		0		0	
Perm Part Time		0	0	0	0	0		0		0	
Temporary		0	0	0	0	0		0		0	
<u>Funding Summary</u>											
Unrestricted General (UGF)		50,749.2	-64,551.2	-24,147.6	-21,190.3	-71,939.5	-141.8 %	43,360.9	-67.2 %	2,957.3	-12.2 %
Designated General (DGF)		22,776.6	13,660.5	13,432.5	27,432.5	4,655.9	20.4 %	13,772.0	100.8 %	14,000.0	104.2 %
Other State Funds (Other)		-3,000,000.0	0.0	0.0	0.0	3,000,000.0	-100.0 %	0.0		0.0	

## Column Definitions

**15MgtPln (FY15 Management Plan)** - Authorized level of expenditures at the beginning of FY15 plus position adjustments and transfers (made at an agency's discretion) within appropriations.

**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.

**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).

**House (House)** - The version of the FY19 operating bill adopted by the House.